

ISSUES AND ANALYSIS

In October 2019, each of the centre operators submitted a report identifying how the 2019 funding was used by their organization, and how the community benefitted from that investment. The reports received from operators identified four common streams of investment for the supplementary funding:

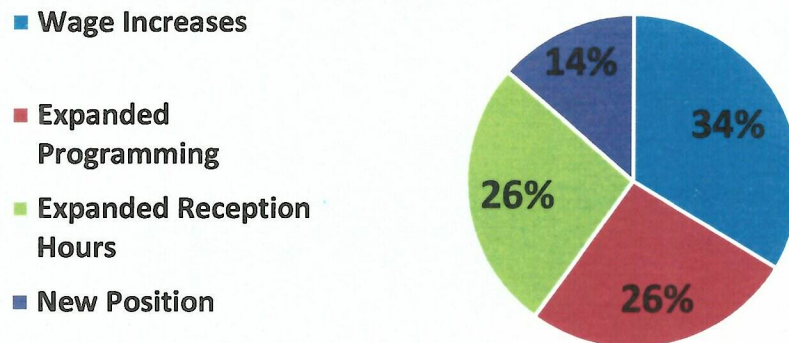
1. Increases to wages of existing staff – narratives identified how compensation levels required updating, with a desire to align closer with B.C.'s Living Wage
2. Funding for new positions – introduced new roles to assist or support in the delivery of programs and services
3. Expanded hours of reception services – allowed centres to offer presence at their facilities into the evening to better serve the community
4. Expanded programming – expansion of existing programs or introduction of new program/event opportunities for the community

The table below shows which stream(s) each Centre invested in:

Centre:	Wage Increases:	New Position(s):	Expanded Reception Hours:	Expanded Programming:
Burnside Gorge Community Centre	✓			✓
Cook Street Village Activity Centre		✓		
Downtown Community Centre				✓
Fairfield Gonzales Community Association			✓	✓
Fernwood Community Centre			✓	✓
James Bay Community School Centre	✓	✓		
James Bay New Horizons	✓			✓
Oaklands Community Centre			✓	
Quadra Village Community Centre	✓	✓		
Victoria West Community Centre				✓
Victoria Silver Threads	✓			

The graphic below demonstrates how the total funding was distributed amongst the streams:

Use of 2019 One-Time Funding



Attached to this report (Appendix A) are the individual reports submitted by the centre operators, with further details on these investments and the resulting community impact.

STRATEGIC PLAN IMPACTS

This report relates to 2015-2018 Strategic Plan Objective 2 (*Engage and Empower the Community*), and Objective 7 (*Facilitate Social Inclusion and Community Wellness*).

The programs, services and community development residents enjoy from the community centres, fit with the broad objectives of the Official Community Plan Section 9 (Parks and Recreation) and Section 15 (Community Well-Being).

FINANCIAL PLAN IMPACTS

In the 2020 Draft Financial Plan, the base operating grant has been increased to \$75,000 for each of the eleven community and seniors' centres. The total increase of \$234,300 has been funded through new property tax revenue from new development and is contingent on Council's approval.

The City's Financial Plan includes a combination of cash grants and in-kind supports for janitorial and utilities, as well as capital upgrades to the City-owned facilities.

CONCLUSION

The data presented in this report is intended to provide Council how the one-time funding allocated through the 2019 Financial Plan was spent by the community and seniors' Centre operators.

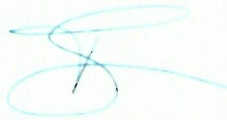
Respectfully submitted,



Nav Sidhu
Assistant Director
Parks and Recreation



Jo-Ann O'Connor
Deputy Director
Finance



Thomas Soulliere
Director
Parks, Recreation and Facilities

Report accepted and recommended by the City Manager:



Date:

Nov 6, 2019

List of Attachments

Attachment A: Community & Seniors' Centre Reports