



Committee of the Whole Report

For the Meeting of June 20, 2019

To: Committee of the Whole **Date:** May 17, 2019
From: Thomas Soulliere, Director, Parks, Recreation and Facilities
Subject: Community and Seniors' Centres Annual Report for 2018

RECOMMENDATION

That Council receive this report on the operation of the community and seniors' centres for information.

EXECUTIVE SUMMARY

The purpose of this report is to present a summary of the operation of the City's community and seniors' centres for 2018, in particular the quantitative data relating to the programs and services, participation levels, and financials for each community and seniors centre.

With the exception of the Crystal Pool and Fitness Centre, community recreation services are provided on behalf of the municipality by non-profit societies in buildings owned or leased by the City of Victoria. In this service delivery model, decision-making regarding programs and services offered through each of these facilities is the responsibility of the local society. Each society also determines the operating approach that best suits their needs, often utilizing a mix of employees and volunteers to carry out the mandate of the society board.

While there is presently a range of amenities and approaches to operating these facilities, City staff have collaborated with centre representatives to develop definitions and standardize methods of recording and reporting key components.

PURPOSE

The purpose of this report is to present the 2018 data relating to the operation of community and seniors' centres.

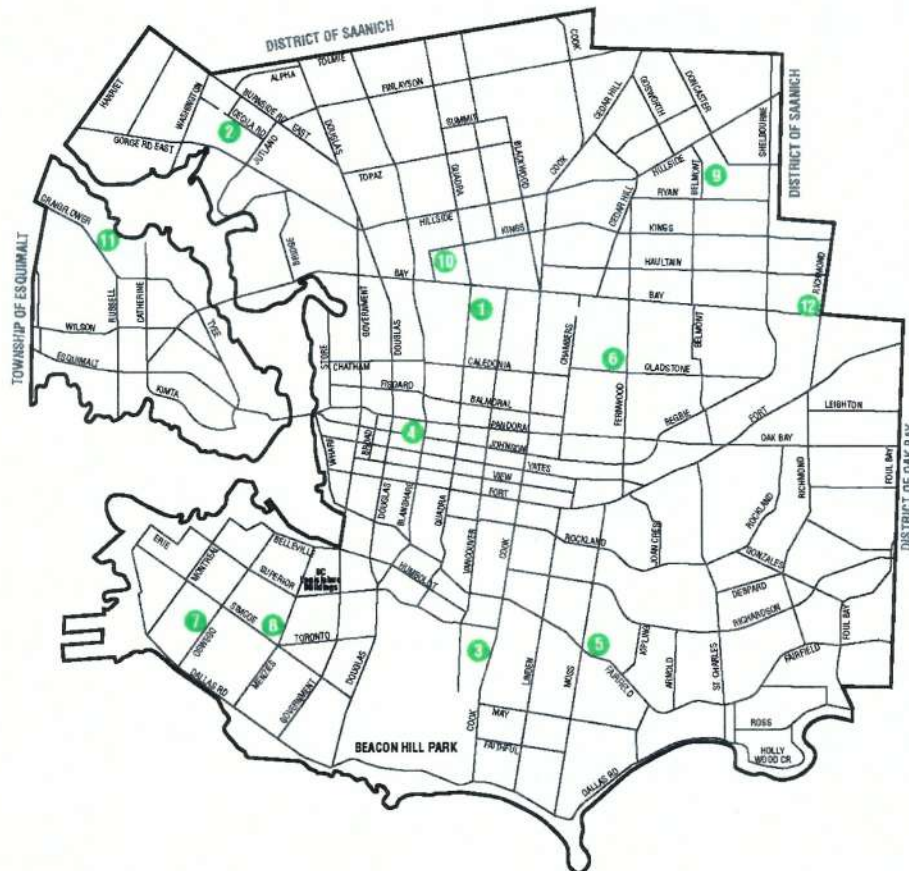
BACKGROUND

The City owns seven community centres (Quadra Village Community Centre, Burnside/Gorge Community Centre, Fairfield Community Centre, Fernwood Community Centre, James Bay Community School Centre, Oaklands Community Centre, and Victoria West Community Centre) and two seniors' centres (Cook Street Village Activity Centre and James Bay New Horizons Centre) and leases space for a third seniors' centre (Victoria Silver Threads Seniors Centre). The City also provides an operating grant for the Downtown Community Centre, which is owned by the Province and operated by the Victoria Cool Aid Society.

The centres are operated by non-profit agencies, of which seven are neighbourhood associations.

All the agencies provide community recreation and social programming on behalf of the City. Of the 13 neighbourhoods, nine have community centres. James Bay and Fairfield have both a community centre and a seniors' centre.

Community Centres



- | | | |
|--|---|---|
| 1. Crystal Pool and Fitness Centre
2275 Quadra Street | 6. Fernwood Community Centre
1240 Gladstone Avenue | 10. Quadra Village Community Centre
901 Kings Road |
| 2. Burnside Gorge Community Centre
471 Cecelia Road | 7. James Bay Community School Centre
140 Oswego Street | 11. Victoria West Community Centre
521 Craigflower Road |
| 3. Cook Street Village Activity Centre
1-380 Cook Street | 8. James Bay New Horizons Activity Centre
234 Menzies Street | 12. Silver Threads Centre
2340 Richmond Road |
| 4. Downtown Community Centre
755 Pandora Avenue | 9. Oaklands Community Centre and Neighbourhood House
2827 Belmont | |
| 5. Fairfield Community Place
1330 Fairfield Road | | |

ISSUES AND ANALYSIS

The City of Victoria has a long history of partnering with non-profit agencies to deliver recreation programs through community and seniors' centres. The services provided in these centres play an important role in fostering community development and respond to the evolving needs of residents. In addition to recreation programs, community centres offer a variety of health and wellness services, childcare, special events and provide a gathering space for residents. The current operating arrangement depends on investments by both the City and each individual operating group.

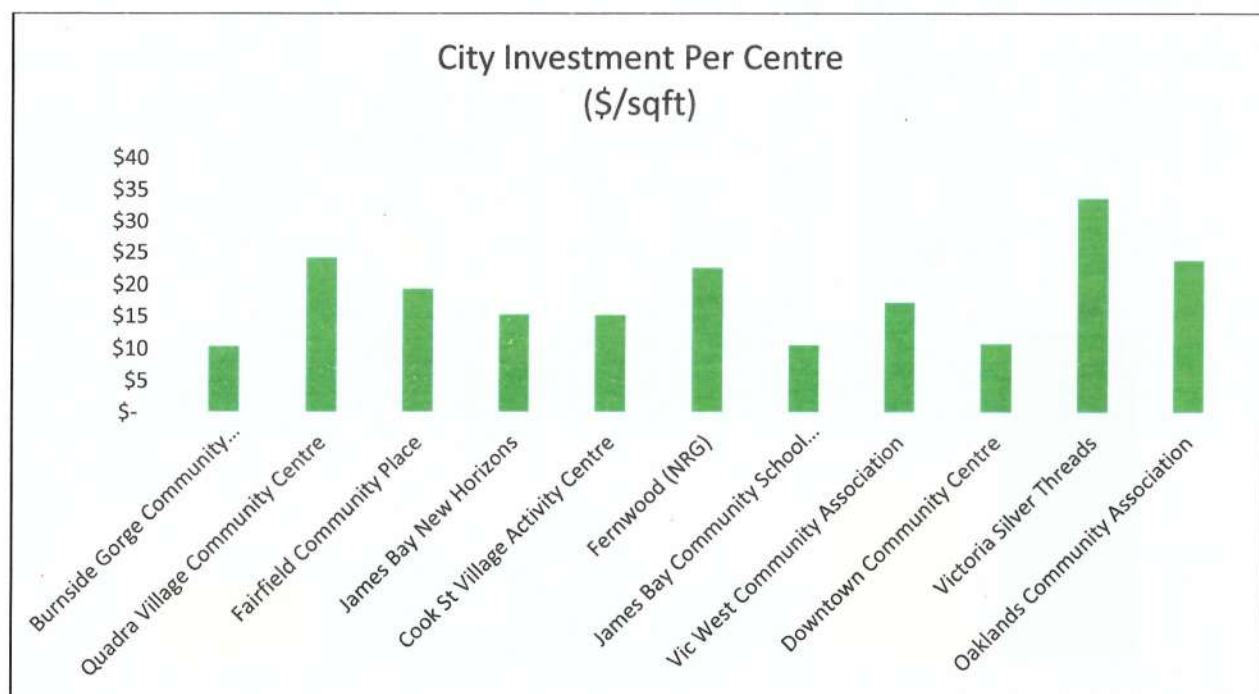
The operating agreements between the City and each of the Centre Operators have expired. Staff have initiated work with representatives of the centres to develop the terms of a new agreement. It is expected that this effort will continue in 2019.

In 2017, Council endorsed the continuation of a decentralized operating model, which enables centre operators to offer programs and services that meet the needs of their individual neighbourhoods. Below are some highlights of the contributions and the outcomes delivered.

City Investment

The City invests in the community centres in multiple ways. Direct and indirect financial investment is through annual core operating grants and programming for youth, as well as support for maintenance and upgrading of the facilities, custodial services, utilities and other supports.

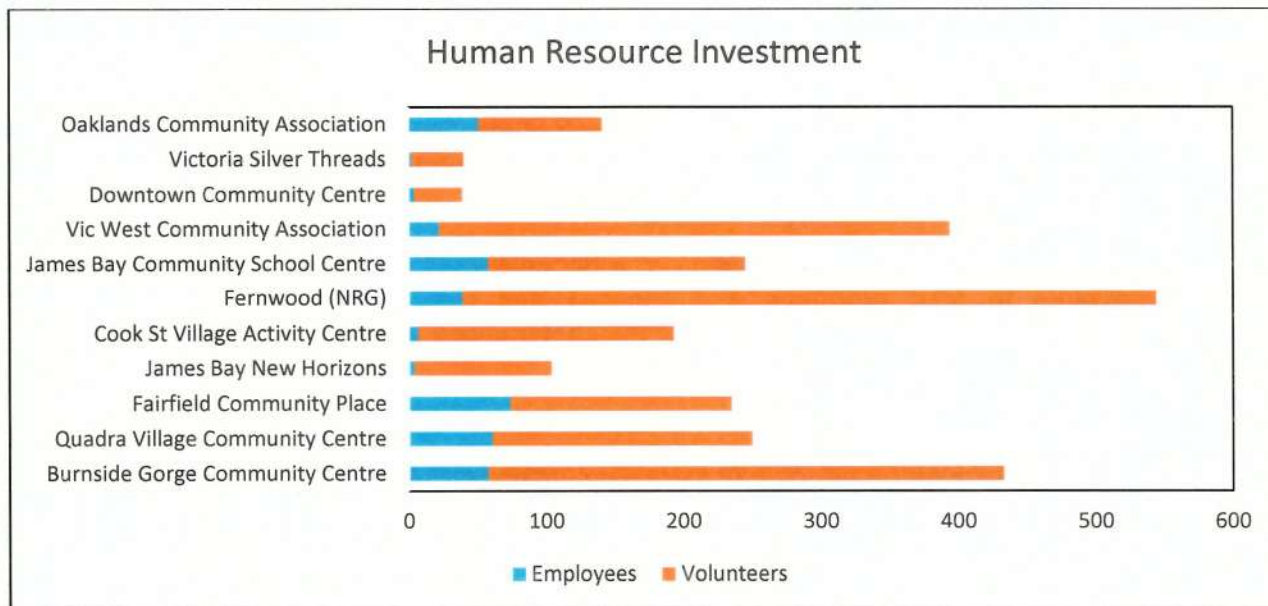
In 2018, the City invested a total of approximately **\$1.63M** in supporting the activities of these facility operations, as shown in Attachment 2. The total area of these facilities is approximately 93,000 square feet, with buildings ranging from 5,000 square feet to over 15,000 square feet. The average investment per operation was \$148,193 (or \$17.50 per square foot).



Overall the City's annual investment in these centres has been between \$1.3M and \$1.7M over the past five years.

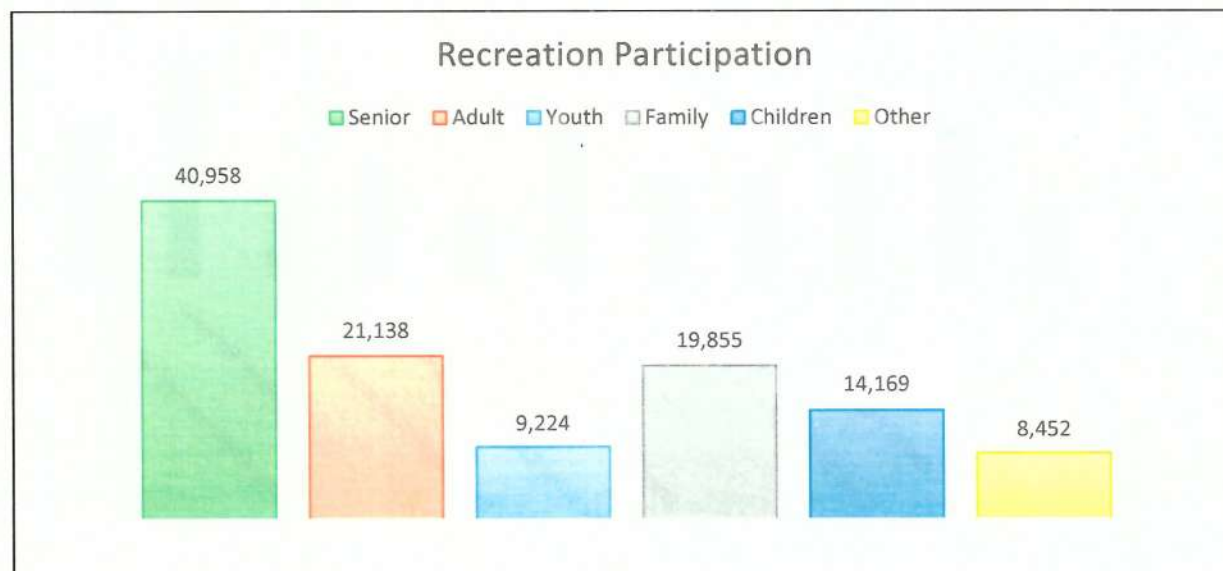
Local Association Services

Each of the centres has slightly different service delivery and facility management models. The responsibility for the day-to-day operations of each centre relies on a combination of employees and volunteers. On average approximately 48 employees and more than 195 volunteers are involved in supporting centre operations.



As noted above the range of programs and services delivered through each centre varies. A measure of overall activity is the number of visits to these facilities. In 2018, the total number of visits to the centres was approximately **597,700**.

Recreation programs are one area of focus for centre operators. As shown in the chart below, programs are offered for all ages, with adults being the highest proportion of participation.

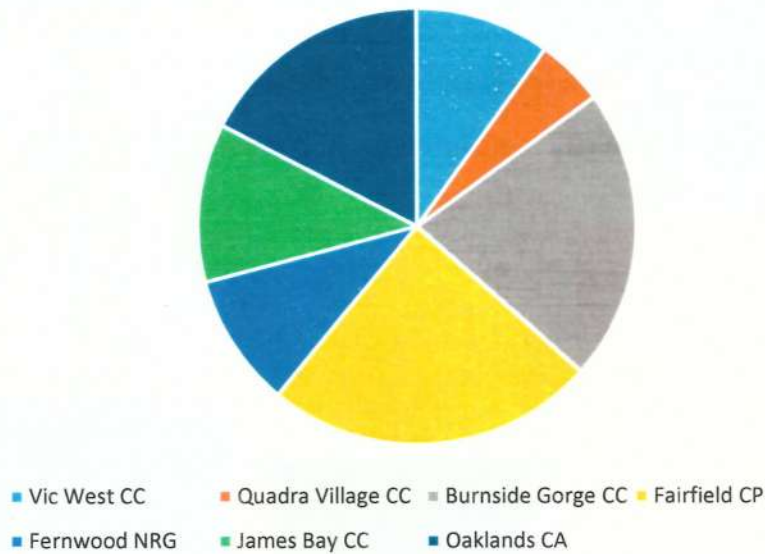


Social programs, services and events are also offered in these centres. These activities cover a wide range of neighbourhood supports and services for individuals and groups, while also fostering opportunities for residents to connect with one another around topics of interest or celebration.



Another important community service offered by community centre operators is licensed childcare. In 2018, seven of these centres offered a total of **1,002** spaces for families in need of childcare, an increase of approximately 162 spaces over 2016. This represents a significant proportion, roughly **78%**, of the total inventory of the licensed care within the municipality. The demand for childcare, both full-time daycare and out-of-school care continues to exceed supply in the City. Currently, additional pressure resulting from increased demand for space is placing existing child care operations, which are located within schools and other privately-owned properties, at risk. In 2018, the mayor convened the Childcare Solutions Working Group in an effort to address the challenges associated with access to childcare. This group is comprised of community stakeholders, including childcare operators, advocates, business leaders, educators, and governing agencies.

Total Registered Childcare Spaces by Centre



In accordance with the operating arrangement between the City and each association, the revenues received for programs and services are applied to offset the association's operating costs. Depending on factors such as the society mandate, neighbourhood demographics and facility amenities, the opportunities for revenue generation, and overall financial performance, vary for each location. The chart below reflects the annual financial statement provided by each of the operators to City staff.

Association Net Income/Loss



STRATEGIC PLAN AND FINANCIAL 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 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.

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

CONCLUSION

The data presented in this report is intended to provide Council with a sense of how the investments and contributions of each local neighborhood association, along with City support are combining to provide a wide range of programs and services to residents. While there are opportunities for the City and the societies to collaborate further on service planning and analysis, this approach to reporting the level of activities and investment is an important foundational component.

Respectfully submitted,



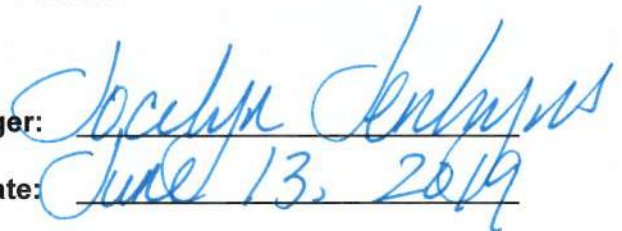
Nav Sidhu
Assistant Director
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Jo-Ann O'Connor
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Report accepted and recommended by the City Manager:

Date:


June 13, 2019