



Community and Seniors Centres Annual Report January - December 2014

Centre: Victoria West Community Centre

Address: 521 Craigflower Road Victoria BC V9A 6Z5

Operating Association/Society: Victoria West Community Association

Society Registration Number: S-8974

Registered Charitable Tax Number (if applicable):

Month of Annual General Meeting: November

Days of operation per year: 351

Total number of employees: FT 1 PT 5 Instructors 42

Programs Quantitative Analysis

Recreation Programs	# Programs Offered		# Unique visits
	Registered	Drop-in	(# of programs x # people attending)
Preschool	54	1	218 participants x 54 registered programs = 11,772 unique visits Drop-In Kindergym - 2550 participants Total: 14,322 visits
Children/Youth	54		373 participants x 54 registered programs = 20,142 unique visits
Adult	92	6	781 participants x 92 registered programs = 71,852 unique visits Drop-In Sports: 960 participants Total: 72,812 visits
Senior	7		80 registered x 7 = 560 unique visits
Total:	207	7	107,836 unique visits

Services Quantitative Analysis

Services	# Offered	# People Served
Special Events		
Easter Bunny Bonanza	1	250
Halloween Fun Fest	1	200
Vic West Fest	1	500
Vic West Corn Roast	1	200
Breakfast with Santa	1	200
Potluck Dinners	4	400
Wassail	1	100
Little Owl Children's Fair	1	200
AfricaFest Culture Days	1	200
The New Youth Launch Event	1	50
Special Events Total:	13	Total People Served: 2300 13x2300=29,900 unique visits
Ongoing Rentals		
Jazzercise	32 classes	20 participants x 32 classes = 640 unique visits
Inclusion Works Day Program	16 sessions	10 participants x 16 sessions = 160 unique visits
Home Learners Network	16 sessions	10 participants x 16 sessions = 160 unique visits
Strike Camp	10 days	15 participants x 10 days = 150 unique visits
Birthday Parties (Par-T-Perfect)	133 parties	15 participants x 133 parties = 1995 unique visits
Saudi Students Association	48 bookings	30 participants x 48 bookings = 1440 unique visits
Community Living Music Program	25 bookings	20 participants x 25 bookings = 500 unique visits
Mother Goose Program	25 bookings	15 participants x 25 bookings = 375 unique visits
Mosaic Learning Society	37 bookings	20 participants x 37 = 740 unique visits
Futures Club	13 bookings	20 participants x 13 = 260 unique visits
Girl Guides	33 bookings	15 participants x 33 = 495 unique visits
Inlingua Language School	10 days	30 participants x 10 bookings = 300 unique visits
Santa Shuffle	1 booking	300 participants

		Total Number of Participants in Rentals: 1610 Total Number of Unique Visits: 9615
Other Rentals:		
	Number of Other Rental Bookings: 136	136 rentals x 1290 participants=175,440 unique visits
Licensed Childcare:		
Before and After School Childcare	44 children registered Before School Care: 10 spaces available, 10 spaces filled After School Care: 34 spaces available, 34 spaces filled	44x190 days=8360 unique visits
Preschool	16 spaces available, 16 spaces filled, a total of 43 children registered	43x190 days=8170 unique visits
Licensed Childcare Total:	87 children registered	16,530 unique visits
Social Support Services (list):		
The New Youth Project	12 teens registered x 8 weeks in 2014	96 unique visits
Young Parent Support Network	12 sessions	20 participants x 12 sessions=240 unique visits
Community Computer Access Station	7 users per week	7x52= 364 users per year
Good Food Box	12 families, 26 weeks per year	12x26=312 users per year
Big Brothers/Sisters Donation Site	Ongoing	
Book Exchange	Ongoing	
1000x5 Early Literacy Program		400 families per year
Neighbourhood Development:		
Vic West Urban Farmers Events	14	700
VWCA Board Meetings	10	300
VWCA Land Use Meetings	10	100
VWCA Committee of the Whole Meetings	10	120
Total:	44	1420 people served

Leverage Model

A

Direct City of Victoria Investment for 2014	Amount in cash
Operating grant	\$40,000.00
Youth grant	\$8,063.00
Custodial grant	\$33,118.00
Neighbourhood Dev. Base grant	\$4,240.00
Neighbourhood Dev. Matching grant	
Shape Your Future grant	
Community Art grant	
Greenways grant	
Special Projects grant	
Other City grants	
Total A	\$85,421.00

B

Indirect City of Victoria Investment for 2014 (to be completed by City)	Value
Custodial Service	
Utilities	\$15,948.00
Permissive Tax Exemptions	
Maintenance & repair costs	\$23,129.00
Capital Improvements	\$152,733.00
Total B	\$191,810.00

C

Association Annual Operating revenue for 2014 (excluding in kind)	Amount in cash
	\$241,682.00
Total C	\$241,682.00

D

Volunteer opportunities:	# people	X	# hours	Total Volunteer hours
Programs (ESL Instructor)	1		864	864
Programs (Tennis Instructor)	1		24	24
Programs (Choral Director)	1		30	30
Services	60		10	600
Events	50		5	250
VWCA Board	13		120	1560
Volunteer Bookkeeper	1		200	200
Esquimalt High School Volunteers	5		5	25
Total	132		1218	3553

Volunteer Valuation

a) Unskilled Labour Hours 850	X	80%	X	\$18.73	=	\$12,736.40
b) Skilled Labour Hours: 2703	X	20%	X	\$40.00	=	\$21,624.00

Total Volunteer valuation D (a+b)	=	\$34,360.00
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Leverage Valuation

C (Association Operating Revenue)	+	D (Volunteer Valuation)	=	Leverage
A (Direct City Investment)	+	B (Indirect City Investment)		
C \$241,682.00	+	D \$34,360.00	=	\$553,273.00
A \$85,421.00	+	B \$191,810.00		

Per Person Valuation

C (Association Investment)	Divided by	# visits per year (programs excluded)	=	\$ value per person served
\$241,682.00	/	185,255	=	\$1.30
\$241,682.00	/	Total visits+recreation 293,091	=	\$0.82
A + B (Total City of Victoria investment)	Divided by	# recreation visits per year (programs only, other visits excluded)	=	\$ invested per person served
\$277,231.00	/	107,836	=	\$2.57
\$277,231.00	/	Total visits+recreation 293,091	=	\$0.95

1. Please speak to your centre's day to day vitality as a hub for the neighbourhood.

The Victoria West Community Centre is always a busy and vibrant place. Preschool and Before and After School Care, Home Schoolers Programs, Day Programs for Adults with Developmental Disabilities, Fitness Classes, Art Classes, and Community Events at the Centre provide opportunity for members of the community to participate in recreational, educational, and social programs.

The Centre provides family-friendly community events, including an Easter Bunny Bonanza, Halloween Funfest, Pancake Breakfast with Santa, and this year we started a "Festival of Trees" and had various community groups decorate donated Christmas trees.

The Centre is an inclusive place, and provides space for several multicultural and religious groups, including Zen Meditation, BC Muslim Association, Saudi Students Association, Connections Life Church, and provides rental space for Inlingua Language school in the summer months.

The Centre provides youth with leadership development opportunities and provides programs in partnership with Rockheights Middle School (Boys Only Program), and The New Youth Program, as well as March Break and Summer Camps.

We partner with various community organizations for fundraising activities and community events, including Highpoint Church, Victoria West Elementary School and PAC, Rockheights Middle School, Connection Church, and Boys and Girls Club.

2. Please provide up to 3 impact statements via testimonials, survey results or accomplishments directly related to your centre's programs and services.

Testimonials:

1) “Thanks are due to you and your staff for creating such a positive environment where the community can come together to learn and grow, and become healthier and happier.” –Victoria West Community Centre
Yoga Instructor Jenny Feick

2) To Whom it May Concern-

I am writing this letter to let you know how much I value and use the Vic West Community Centre. My son attends Thrings Little Steps PreSchool 5 days a week at the community centre, and my daughter attends The Boys and Girls Club After School program there 5 days a week.

When I moved into the Vic West area just over 2 years ago, I knew no one. Since coming to Community Centre, I have felt a sense of belonging that I had not felt anywhere else in Victoria.

I lived in the Oaklands/Hillside area for over a decade and never felt the inclusion that I feel today. From the Breakfast with Santa pancake breakfast to the Easter Egg Hunt and Annual Corn Roast. Every morning, my son (he is 4 and has Autism) and I are met with the smiling face of Johanne Thompson offering him a hand stamp. She is so kind and loving, and is always trying to find great things for our community to do. I am really excited to hear we may be able to start a community kitchen, or a daycare at the Centre, that would be awesome!!

In short I don't know what our Community would do without the tireless jobs that Johanne, Cherie, and Jamie do to make the Centre a great place to be.

Please do not hesitate to call me with any questions.

Michelle Popoff

#9-510 Dalton street

Victoria B.C

V9A-4B2

1-778-265-5766

Health and Wellness

1. How does your centre promote health and wellness? (Please cite up to 3 examples)

- The Centre has promoted Health and Wellness by offering 207 different Recreational, Educational, and Arts Programs this year, for all ages, from infant to senior.
- The Centre provides a space for Community Events, Potlucks, Craft Fairs, and Festivals and provides a space for people to come together and build a sense of community.
- The Victoria West Community Association Food Security Collective promotes local food initiatives such as Banfield Community Garden and Orchard, Community Potlucks, and other Food Security events such as seminars and education sessions. The Victoria West Community Centre provides a pick-up point for local, sustainable food with The Good Food Box and Wind Whipped Farms.
- The Centre provides subsidized rental space for various community groups, such as Young Parent Support Network, Mother Goose Program, Community Living Victoria, and Mosaic Learning Society, who provide programming for young families and those with disabilities.

2. What new health and wellness initiatives have you implemented, supported and/or maintained this year?

- The Victoria West Community Centre offered low-cost tennis courses in partnership with KATS (The Society for Kids at Tennis), providing 4 programs and tennis instruction to 42 children using the outdoor tennis courts at Banfield Park.
- Francophone Programs were offered for the first time in 2014. This partnership with the City of Victoria and Francophone Affairs Canada provided art, music and family programming for 59 children.
- We introduced the 1000x5 Early Literacy Program to the Centre.
- Food Skills for Young Families program took place at our Centre.
- SAFFE Dinner Group began using our kitchen for their program, and continued into 2015.
- The Centre provided space for Tru2U and Alternative Pride to meet in 2014.
- Continued partnership with Girl Guides.
- Continued partnership with Garderie Saute Mouton, Francophone Preschool program, and Babies to Big Kids Daycare.
- Continued partnership with Esquimalt Neighbourhood House, Mother Goose Program.
- Continued partnership with Capital Mental Health Association, and Community Living Victoria.

3. What are your community's health and wellness concerns and how are you addressing them?

The Community's health and wellness concerns include:

Food Security/Environment: The Victoria West Community Centre provides a pick-up location for The Good Food Box program, and Wind Whipped Farms. The Victoria West Community Association Food Security Collective holds information sessions, community events, and celebrations throughout the year to address this need.

Childcare: The Victoria West Community Centre provides rental space for Thring's Little Steps Preschool, and Boys and Girls Club Services Before and After School Care, both of which are at capacity. The Centre is currently (February 2015) conducting a needs assessment of childcare requirements in the Victoria West area.

Inclusiveness: The Victoria West Community Centre provides a welcoming environment for all. We provide space for several day programs for Adults with disabilities, Adapted Fitness programs, and Music Programs for those with special needs.

Sustainable Community Development

1. How does City funding allow you to address the sustainability of your organization?

The City of Victoria funding provides financial support to staff the Victoria West Community Centre with a manager, who creates the programs, oversees the rental of the facility, and manages the Centre operations. The funding also allows us to subsidize the janitorial services required for our facility and makes it a clean and sanitary environment for the community to enjoy.

2. What are you doing internally to address the sustainability of your organization? (i.e. - environmental, economic, social etc.)

Environmental Sustainability: The Victoria West Food Security Collective, a project of the Victoria West Community Association, advocates for and supports the growing and sharing of local foods to improve personal, environmental and economic health.

The VWFSC has been managing community food production projects since 2003. Projects include Rayn or Shine and Banfield Commons Gardens, Vic West Community Tea Garden, Vic West Urban Farmers, Vic West Community Potlucks and Community Kitchens, Banfield Park, and Evans Street Community Orchards.

VWCA run events strive to be low-waste or zero waste as possible. Potluck Dinners use dishes and cutlery, cloth tablecloths and napkins to reduce our environmental impact. The Victoria West Community Centre implemented a recycling and compost program in 2014 to reduce the amount of waste going to the landfill.

Economic Sustainability: The Victoria West Community Centre continues to partner with local businesses, service providers, and organizations for their Community Events, creating strategic partnerships with groups looking to achieve common goals. The Victoria West Community Centre has seen an increase in registrations and rentals over the past year. The Victoria West Community Association is developing a Finance Committee to ensure that the Community Centre is sustainable over the long term, and exploring options for expansion of the services provided at the Community Centre.

Social Sustainability: The Victoria West Community Centre is an accessible building, and we provide several programs for those with disabilities. In the fall of 2014, we began renting space for Inclusion Works, a local day program for adults with developmental disabilities. We also provide space for Mosaic Learning Society, Capital Mental Health GROW Program, and Community Living Victoria to run their programs. The Community Centre also provides a low-cost Drop-In Adapted Fitness for adults with developmental disabilities. The LIFE Program allows those with a low income to access programs at the Victoria West Community Centre at a reduced rate and removes the barrier of income from our programming. The Centre also offered free programs through KATS Tennis, Francophone Affairs, and Coast Capital Savings in 2014.

The Centre adheres to quality assurance through midpoint program feedback forms which are given to all registered participants, and provide opportunity for programming requests and comments. Our Biweekly newsletter that is circulated to over 500 Association Members, and provides information about upcoming Community Events and Programs taking place at the Centre, and in the broader community. We strive to be responsive to the needs and requests of the community in the programs and services that we provide.

3. How does your centre align with the City of Victoria's Sustainability Action Plan directions?

A) Reduce - reduce waste and emissions & increase efficiency

- The Centre's recycling system was revamped in 2013, and we are moving towards a goal of zero waste.
- Victoria West Community Association Events are all zero waste or low waste, including Vic West Fest, and the Annual Corn Roast which serve an average of 700 people annually.
- Program Surveys were condensed to a midpoint only survey to increase efficiency and use less paper.

B) Transform - transformation and leadership

The Victoria West Community Centre Manager, Kate Longpre, departed her position in September of 2014, so the fall of 2014 was a time of transition in leadership for the Community Centre. The Victoria West Community Centre has sustained its revenue stream during this transition, and welcomed new community partners, such as Connection Church who now utilize the Centre on Sunday mornings, and Inclusion Works, an adult day program that uses the Centre twice a week. In the coming months, the Centre is striving to provide programming in-house and utilize the resources and talents of the Centre staff to provide new services and programs for the Community.

C) Thrive - creating a livable city for everyone

The Victoria West Community Centre and Community Association strive to create an environment where everyone is welcome, and to create partnerships with community groups, organizations, and individuals to provide programs and activities that everyone can enjoy.

Community Responsiveness

1. How does your centre identify community need and respond to community feedback?

The Centre identifies community need by conducting an annual survey, and conducting a midpoint survey of all participants in Centre programs.

Programming is geared to responses on these surveys, and to requests to Centre staff. An 'interested in classes' list is kept at point of sale for Centre staff to gather information on requests from members of the Community.

The Victoria West Community Association has various committees, including Harbour Committee, Food Security Collective, Communications Committee, and Community Centre Committee, and holds an open board meeting on the last Tuesday of the month where input is received from the community.

2. What modifications or implementations have you made in response to community need in these categories?

- i. Programs (new)
- ii. Services (new)
- iii. Infrastructure (facility, neighbourhood)
- iv. Organization
- v. Accessibility
- vi. Diversity & inclusion
- vii. Demographic Diversity

i. New programs in 2014 included The New Youth Program, made possible by a grant from Harbourside Rotary. This is a Youth-Leadership Program, which has 12 youth registered. They will complete a Community Mural Project with community partners by May 2015. Additional programs included: Women's Wellness Retreat, Sewing the Seeds of Change, Egoscue, the Victoria West Community Choir, which provided carols for our annual Breakfast with Santa, and cooking programs taught by a local Victoria West resident and food blogger, Amy Bronee.

ii.

iii. Thanks to the City of Victoria, a new HVAC system was installed in the summer of 2014, and our gymnasium floor was refinished in December 2014.

iv. The Victoria West Food Security Collective, a project of the Victoria West Community Association, has been active in the community since 2003, and its Projects include Rayn or Shine and Banfield Commons Gardens, Vic West Community Tea Garden, Vic West Urban Farmers, Vic West Community Potlucks and Community Kitchens, Banfield Park, and Evans Street Community Orchards. It partners with various community groups and local schools to provide educational opportunities, organizes an annual seedling sale, and a grow-a-row program to provide locally grown food to those in need.

v. The Victoria West Community Centre is an accessible building, and we provide several programs for those with disabilities. In the fall of 2014, we began renting space for a local day program for adults with developmental disabilities. We also provide space for Mosaic Learning Society, Capital Mental Health GROW Program, and Community Living Victoria to run their programs.

The Centre also provides space for several multicultural and religious groups, including Zen Meditation, BC Muslim Association, Saudi Students Association, Connections Life Church, and provides rental space for Inlingua Language school in the summer months.

vi. The Victoria West Community Centre strives to be an inclusive place where everyone is welcome. We provided 25 families with gift certificates to attend our annual Breakfast with Santa in December 2015. We provide free tennis programs through KATS each Spring/Summer, and we offer low cost English as a Second Language programs with a volunteer instructor. We offer low cost Kindergym programs twice per week (\$1 per child), and low cost Drop-In Floor Hockey, Basketball, and Adapted Fitness Program for adults with developmental disabilities.

vii. The Victoria West Community Centre provides programming for infants, children, adolescents, adults and seniors. We welcome all members of the community to our Community Events, including Vic West Fest, Annual Corn Roast, Potluck Dinners, and seasonal celebrations.

Volunteerism

1. What types of volunteer opportunities do you have in your centre?

Volunteer Opportunities include: Board Membership, Community Centre Events, (Easter Bunny Bonanza, Halloween Fun Fest, Breakfast with Santa, The New Youth Launch Event), Victoria West Community Association Events, (Vic West Fest, Annual Corn Roast) Food Security Collective Events, (Quarterly Potluck Dinners, Community Garden, Community Orchards, and seasonal events such as the Wassail). We also utilize Volunteer Program Instructors for our English as a Second Language Program and KATS Tennis.

2. Please provide up to 3 impact statements via testimonials, survey results or accomplishments directly related to your centre's volunteers.

- Thanks to our volunteer English as a Second Language instructor, 29 students received 80 hours each of English as a Second Language instruction in 2014.
- Thanks to our volunteer Choral instructor, 8 people received 10 weeks of musical instruction, and 200 people enjoyed a free Community concert.
- Thanks to our volunteer Tennis instructor, 42 children received tennis instruction at Banfield Park tennis courts in 2014.
- Thanks to dedicated VWCA volunteers, over 1200 people participated in community events, including Vic West Fest, Annual Corn Roast, Food Security Events, Community Potluck Dinners, Park and Garden Clean-Ups and Orchard Wassail.