



Community and Seniors Centres Annual Report January - December 2014

Centre: James Bay New Horizons

Address: 234 Menzies St, Victoria, B.C. V8V 2G7

Operating Association/Society: James Bay New Horizons Society

Society Registration Number:

Registered Charitable Tax Number (if applicable): 11897-2724 RR0001

Month of Annual General Meeting: February

Days of operation per year: 353

Total number of employees: FT 2 PT 3 Instructors 17

Programs Quantitative Analysis

Recreation Programs	# Programs Offered		# Unique visits (# of programs x # people attending)
	Registered	Drop-in	
Children			
Youth			
Adult			
Senior	69	14	<u>Unique:</u> 825 members total 10539 Drop in-134 members total 155 Non members 993 total 2038 Total Overall Attendance: 12,732
Family			
Other			
Total:	69	14	12732

	# spaces offered	# spaces filled
Non licensed Childcare		
Licensed Childcare		
Total:		



Services Quantitative Analysis

Services	# Offered	# People Served
Special Events (list) (add more lines as necessary)		
Around the World	1	75
Canada Day	1	49
CFB Dinner	1	20
Christmas Appreciation	1	68
Dress Red	1	21
Spring Summer Fashion Show	1	38
Hargrove Visit	1	52
Irish Afternoon	1	60
One World	1	21
Spring Blossom Tea	1	37
Volunteer Appreciation	1	72
40 th Anniversary	1	78
Christmas Dinner	1	101
Christmas Cracker	1	59
Puttin' on the Glitz	1	33
Fall Tea & Bazaar	1	208
Christmas Bazaar & Tea	1	<u>153</u>
		1145.
Rentals (total #)	930	31,672
Resource Referrals (total #)	385	58 members 62 drop in 265 non members
Social Support Services (list):		
Be Alive!	16	16 individual/ 94 total
Current Events	43	74 / 825
Chair Massage	20	6 / 23

Foot Care Nurse		52 /77
Hearing Tests	4	6 / 6
50+ Women's Group	40	33 / 244
Men's Group	20	20 / 224
Computer Assistance		77 / 146
Computer Basics	3	1 / 2
IPad, iPhone, ITouch	1	3 / 5
Friendship Teas	10	158 / 298
Chili Lunch	36	64 / 171
Tuesday Lunch	46	142 / 886
Musical Potluck	20	66 / 159
Sunday Supper		150 / 495
Senior Reassurance	335	46/11,725
Legal Services	10	27 / 27
Income Tax Prep	222	222/640
Neighbourhood Development (list):		
Bee Grant		
James Bay Day (in partnership with JBCommunity Project		
Total	1228.	1283/16312

Leverage Model

A

Direct City of Victoria Investment for 2014	Amount in cash
Operating grant	\$40,000.00
Youth grant	
Custodial grant	\$19,000.00
Neighbourhood Dev. Base grant	
Neighbourhood Dev. Matching grant	\$ 4,200.00
Shape Your Future grant	
Community Art grant	
Greenways grant	
Special Projects grant	
Other City grants	
Total A	63,200.00

B

Indirect City of Victoria Investment for 2014 (to be completed by City)	Value
Custodial Service	\$ 26,036.00
Utilities	\$ 7,701.00
Permissive Tax Exemptions	0
Maintenance & repair costs	\$177,033.00
Other	
Total B	\$210,770.00

C

Association Annual Operating revenue for 2014 (excluding in kind)	Amount in cash
Program & Activity Income	\$ 67,608.00
Annual Membership	\$ 15,786.00
Room Rentals	\$ 31,540.00
City of Victoria Grant(s)	\$ 60,247.00
YMCA Summer Student Grant	\$ 4,305.00
Industry Canada Youth Grant	\$ 10,555.00
Provincial Gaming Grant	\$ 29,247.00
CRA Small Business	\$ 376.00
Donations	\$ 17,685.00
Interest	\$ 1,560.00
Victoria Foundation Grant	\$ 1,295.00
United Way Supper Grant	\$ 7,727.00
New Horizons Grant	\$ 14,320.00
GV Harbour Authority	\$ 2,500.00
Ross Place Senior Info Tea Grant	\$ 800.00
Shell Canada Grant	\$ 1,000.00
Total C	\$266,551.00

D

Volunteer opportunities:	# people	X	# hours	Total Volunteer hours
Programs (Instructors & OPI)				
Services Sr Reas 6, Blood pressure 4, Board 9, Garden 6, Reception 24, BDay callers 4, Cards 2, Baking 3, Kitchen 9, Library 2, Pub Relations 15, Cash 4, Planning 6,	90		115 average	21801
Other ESL / Summer Students	11		280 each	3080

<u>Professional:</u>				
Counsellor (Be Alive)	1		8h/m x 10 m	80
Lawyer	1		3h/m x 12 m	35
Blood Pressure Nurse	1		6h/m x11 m	66
Pianist	1		12h/m x 12 m	144
Pro Musicians (Musical Potluck)	3		12h/m x 6 m	3 x 72
Friday Forum Guest Speakers	20		1 h/m x 10 m	20 x 1
Sr Info & Referral	3		4h/m x 12 m	3 x 48
Total	131			25586

Volunteer Valuation

a)Total volunteer hours (value unskilled labour)	24881hrs	80%	X	\$18.73	=	\$466,021.13
b)Total volunteer hours (value skilled labour)	705 hrs	20%	X	\$40.00	=	\$28,200
Total Volunteer valuation D (a+b)					=	\$494,221.13

Leverage Valuation

C (Association Operating Revenue)	+	D (Volunteer Valuation)	=	Leverage
A (Direct City Investment)	+	B (Indirect City Investment)		
C \$266,551.00	+	D 494221.13	=	760772.62 273970.00
A \$ 63,200.00	+	B \$210770.00		1,054,742.60

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Per Person Valuation

C (Association Investment)	Divided by	#visits per year	=	\$ value per person served
\$266551.	/	61761	=	\$4.32
A + B (Total City of Victoria investment)	Divided by	# recreation visits per year	=	\$ invested per person served
273970.00	/	12732	=	\$21.52

Per Person Valuation

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

We are an active senior's activity centre trying to meet the needs of the community.

Although we host programs and activities for seniors, our Constitution and Bylaws does not have a minimum/maximum age limit. We are open to anyone regardless of age, nationality, male, female.

We have a variety of programs and activities to meet the needs of our membership and anyone who would like to participate with our members. We now have our third generation coming to the Centre which makes it difficult to try and balance programs for people aged 40 – 100!

We make our facility available to community groups and organizations for a nominal fee. Several organizations including a Church group, People Living with Aids, Victoria Seniors Lesbian Care Society, Victoria Scrabble, James Bay Neighbourhood Ass (to name a few) use our building to hold meetings. We try to keep our costs reasonable as we are aware that some of these groups have members who live on very limited incomes also.

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

From Maeva (undergoing cancer treatments): Thank you so much to you and your group of volunteers for Sunday Supper. I did very well with eating and know that my Dr would be pleased. She is trying to get me eating better! I think that you do better with eating while you have company and socialize.

From Joan L (staff sat with her for 4 hours at emergency: Thank you and I can't say that enough! You were my rock to lean on in emergency.

From George (who was the recipient of a Christmas Comfort Bag): Dear Friends, My thanks to all those contributing to the above (Christmas package) I shall gorge on the cookies over Christmas, spruce myself up for the New Year with the toiletries and be toasty warm all winter with the throw. I hope your holiday is as happy as mine has been already with the great gesture of goodwill from New Horizons. Merry Christmas to you all and a great 2015 for the New Horizons!

Health and Wellness

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

Our Board of Directors has realized over the past few years that there are fewer and fewer services available to our members to get advice about housing, pensions, nutritional needs in the older adult, etc.

We have tried to make available staff / volunteer resources that are available to speak to members and the frail and elderly in our community enabling people to come in and ask questions, get advice and feel that there is someone who cares and will listen.

We applied and received funding from Gaming to offer 3 general programs that supports seniors in our community. This funding has enabled us to promote and provide programs that encourage health and wellness. These programs include our Active Seniors Enjoying Life (exercise program) our Senior Reassurance Program that includes a phone call 6 days a week to our clients to ensure that they are safe and feeling ok. If they are not well or we do not get an answer when we call (within a reasonable amount of time, we will try a few times to reach) then we can take appropriate action and contact a next of kin or friend. We also have a Senior's Referral and Information program where we can sit one on one with someone and guide them through the "system" as needed. This may include filling in forms, contacting Dr's, lawyers, etc on their behalf and with their permission.

We were also able to secure funding through United Way for a Program we call Sunday Supper where people are invited to attend a supper once a week where they will have the opportunity to socialize, eat a nutritious hot meal and get treated like they are special.

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

As stated above, we started our Sunday Supper Program in April of 2014 and have just received notice that the program will be funded for another year.

We also started a "Coffee Chat" program where we have guest speakers come and give a talk on "health" related topics including Fall Prevention, Elder Abuse, Renters Rights and Responsibilities, etc. This program is held once a month and the guest speaker is always asked to stay for coffee/tea afterwards so they can meet one on one with the attendees in case they have questions. This is an educational but also social time for the people that attend.

We have also started (at the request of some of our younger members) QiGong, Tai Chi and Flow Yoga classes. These are very popular and have had good attendance. As long as interest is maintained, we will offer these programs.

We have also found that our Zumba Gold class is very popular. We call it "gold" as the steps may be the same but they are done at a little slower pace and there may not be as many hip gyrations as a regular Zumba class.

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

The major concern is isolated, frail seniors and how we can encourage them to participate in our programs and activities. As the senior seniors age, many become isolated and have less opportunities to participate in outside programs. Some of this is health related, with decreased eye sight, mobility issues but the major fear is social isolation. We are attempting to reach these people by contacting property managers and offering to do coffee parties in common areas. This allows us to tell people about programs such as Senior Reassurance and the ASEL programs that will not only help these people address health and wellness issues but will give them the chance to socialize with others in their age bracket.

Good nutrition is also important as seniors are sometimes called the tea and toast generation. We have started several "meal" programs in partnership with Beckley Farm Lodge and Grilligan's at Fisherman's Wharf.

We offer a lunch program on Tuesday and Thursdays. These meals are provided at a very reasonable cost to the members as well as a supper meal on Sundays. Again, the most important value of these programs is the opportunity to socialize as well as have a hot, nutritious meal.

Sustainable Community Development

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

The City funding allows us the opportunity to offset costs of our staff wages. As an organization providing programs and activities to seniors living on limited income, we try to keep our fees reasonable. For example, we have not raised our membership fee since 2005. The City of Victoria LIFE program enables our members to apply for a \$40.00 credit, which is the amount of our membership fee.

By receiving the City funding, which is \$40,000.00 less that we have to fundraise in an effort to pay staff. We have minimal staff that does double duty in an effort to keep staff costs minimal. Our staff believes that the members have an opportunity to enjoy programs and activities at a fair and reasonable cost.

We work with different business in the community to get discounts for products and services for our members.

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

We recycle as much as we can. An ongoing fundraiser for our organization includes a weekly bottle and can pick up in some of the local apartment and condo buildings. We have a volunteer who goes around on Saturday and does the pick up and returns at the bottle depot. This fundraising effort raised almost \$1,500.00 for us last year.

We have been applying for grants available through the Provincial (Gaming) and Federal governments as well as partnering with local businesses to sponsor programs at our Centre. We have been fortunate to receive the New Horizons Grant for 2015 for a Fall Prevention Program. We also partner with Chartwell Ross Place to offer a Coffee Chat once a month that encourages the community to come and hear guest speakers talk about issues of importance to seniors. To date we have had talks about Rental Rights and Responsibilities, Fall Prevention, Hearing aid alternatives, Exercise and Good Health as well as others.

We want people to come to the Centre and feel like they are spending time with family. We like the members to have fun, make sure that they are treated equally, and always in a caring and friendly manner. We welcome groups from different cultural, racial, ethnic and social backgrounds to participate.

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

A) Reduce - reduce waste and emissions & increase efficiency

We recycle as much as possible. We reuse paper whenever possible.

Lights are turned off whenever a room is not in use.

Rooms are kept at minimal heat requirements when not in use.

Most of the members walk or take a bus to the Centre.

B) Transform - transformation and leadership

C) Thrive - creating a livable city for everyone

By offering programs and activities to people of different ages and abilities we believe that people like coming to the Centre to participate in our programs. Many people come to the Centre for our health and wellness programs as well as programs where they can voice an opinion and not be judged. We have several programs that allow our members and community to come and hear guest speakers on a variety of topics from travel, education and political. No one is judged by their opinions and ideas and we believe that everyone is treated fairly and equitably.

We are open to various groups including People with Aids, Victoria Lesbian Care Society, Black History, Victoria Secular Society and other like groups and organizations. Some of these groups have told us that they have not been welcomed at other community centres.

We also have community organizations such as the JB Neighbourhood Ass, the JB Market Society, the JB Garden Society and many other community groups meet at our Centre. Although we charge for many of the rentals we try to keep the fees at a rate to cover staff costs. We do not want to burden these groups by charging "market rents". Many of these groups have minimal income and are also non profit organizations.

Community Responsiveness

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

I believe that we respond very well to community need. We offer a variety of programs and activities geared to various ages and abilities. We know that we have a large percentage of members that live under the definition of low income/poverty levels so we accommodate their needs by our fees.

When members of the Society or community group ask that we provide an activity or if we hear about a project or program that may be of interest to a group then we investigate and ask people to let us know what they are interested in and we will offer the program if we can make it cost effective.

Several of our programs such as ASEL, Tuesday lunch, Chili Lunch, Yoga and Qi Gong all started because the members asked that we offer these programs. By taking a poll on how many people would attend, we were able to offer the program.

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

i. Programs (new) **Last year (2014) we introduced several new programs including; Acrylic Art Classes, Qi Gong, Tai Chi, Yoga**

ii. Services (new) **Last year we introduced; Senior Information and Referral Program, Sunday Supper, Coffee Chat**

iii. Infrastructure (facility, neighbourhood): **Many thanks to the City for installing our new HVAC system. This has enabled the different room in the facility to be kept at an even temperature. As you know with seniors they are always too hot or too cold!**

iv. Organization: **the Board of Directors worked on a new Policy and Procedures manual this year. Although this is still a work in progress, it does give some guidelines to operational procedures for the organization.**

v. Accessibility: **Our building has always been accessible. What we have done over the past year is got rid of some of the clutter. We purchased metal cabinets that are now used for storage for some of the groups (handicrafts) and special events (Silent Auction, etc.**

vi. Diversity & inclusion: **For the past several years we have partnered with the Intercultural Association and as a member of the Community Partners Network, we have hosted two community meetings at our Centre in 2014. We have made our Centre more welcoming to diverse groups by putting up signs of welcome in different languages. We have introduced 8 UVIC students from Japan as volunteers at our Centre and this past summer we hosted 2 summer students from Quebec.**

vii. Demographic Diversity: **We have diverse programs for members of all ages. We do not have an age limit for people to be members. Our Constitution states that to be a member you are to be retired, semi retired, the spouse of a retired or semi retired person or handicapped. We have never defined retired! Because some of our programs are only offered at our centre (Bells for example) we have people that come from Duncan to participate in this program.**

Volunteerism

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

Receptionists	Cookie Bakers	Kitchen helpers	Sunday Supper Servers
Cash counters	Income Tax Preparers	Birthday Callers	Special Events Committee
Choir / Entertainers		Board of Directors	Instructors
Evening Rental Supervisors		Senior reassurance Callers	
OPI (Organizers) for activities such as Bridge, Crib, Poker, Euchre and other card games			
OPI/ Facilitators for activities such as Current Events, Friday Forum, Women's Group, Men's Group, etc.			
Card senders	Attendance takers	Gardeners	Piano Players
Handicrafters	Repairman	Lawyer	Guest speakers
And many more			

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

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