

Community Centre Highlights

2014

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Background

The City has seven community centres and three seniors centres located in eight of the city's neighbourhoods.

Each centre provides recreational programming on behalf of the City as well as helps to meet the leisure and social needs of residents.



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Performance Measures Framework

- New framework created by Council-approved Task Force in 2013
- Implemented for the first time for 2014 reporting period
- The report collects both quantitative data (numbers of programs, people served) and qualitative data (community development activities)
- Includes a leveraging formula to capture the City's investment and the community centres ability to add more value
- First year data collection identified missing definitions which created disparity in some of the data

2014 Quantitative Highlights

Registered programs		979
Drop in programs		865
Recreation programs		
	Children	474
	Youth	283
	Adult	640
	Seniors	210
	Family	217
	Other	20
Total		1844

2014 Quantitative Highlights

Licensed Childcare spaces	1021
Special events	185
Social support services	4489
Neighbourhood development programs	140

2014 Quantitative Highlights

Employment		
	Full time	107
	Part time	207
	Instructors	201
Volunteer Opportunities		
	All centres	2111
	Total hours	65,409
	Total value	$1,410,457

2014 Quantitative Highlights

Direct City Investment (grants)	$664,442
Indirect City Investment (maintenance, utilities)	$1,269,067
Total City Investment	**$1,933,509**
Community Centre Operating Budgets	$8,996,958
Volunteer Valuation	$1,410,457
Total Community Investment	**$10,407,415**
Additional $ value beyond City Investment	$8,473,906

$$\frac{\text{Total Community Investment}}{\text{Total City Investment}} = \text{Leverage}$$

Cumulative leverage 538% or $5.38

Victoria Silver Threads





Partners in the community

James Bay New Horizons

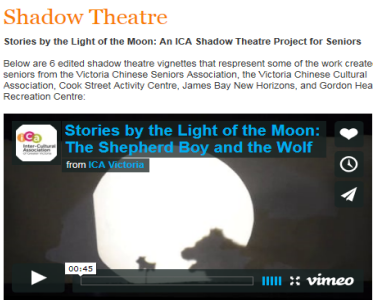




Celebrating milestones

Cook St Village Activity Centre





Socializing and learning together

Burnside Gorge Community Centre





Out of school care and Adventure camps

James Bay Community Centre

Recreation programs and games for all ages







Oaklands Community Centre





Gathering spaces for community events

Quadra Village Community Centre





Setting youth up for success

Fairfield Community Place





Growing community and building resilience

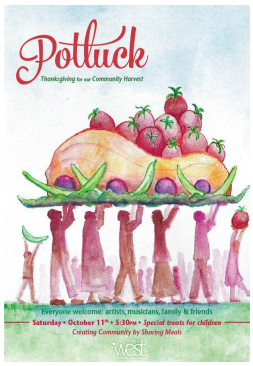
Fernwood Community Centre





Community education programs

Victoria West Community Centre







Community dinners

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Areas for Improvement

Ongoing collaboration between the community centres and the City will improve future reporting

- Set of definitions
- Standardized methods for collecting data
- Understanding how data is used

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Conclusion

"What is measured, improves"
Peter Drucker

- Community centres play a key role in delivering a wide variety of valuable services and programs beyond recreation
- The new reporting framework provides important data on recreation programs and community development
- The leveraging formula allows the calculation of leveraging influence of the City's financial investment into these neighbourhood hubs

Recommendations

That Council direct staff to report annually in April on the performance measures for the community and seniors centres.