



Governance and Priorities Committee Report For the Meeting of November 19, 2015

To: Governance and Priorities Committee **Date:** November 9, 2015
From: Katie Hamilton, Citizen Engagement and Strategic Planning
Subject: Community and Seniors Centres Annual Performance Report for 2014

RECOMMENDATION

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

EXECUTIVE SUMMARY

The purpose of this report is to present the results of the Performance Measures Annual Report for the City's 10 community and senior centres. A new reporting structure was created by a Council-approved Task Force in 2013. The group consisted of representatives from each of the community and senior centres, as well as councillors and City staff. The reporting framework was approved and adopted by Council in October 2013 and staff were directed to implement the new reporting structure for 2014.

Attached are the individual centre results of such information as recreation programs, childcare spaces, special events and neighbourhood development programs. As well, qualitative data provides information on the day-to-day activity of the centres as a hub for the neighbourhood, sustainable community development and community responsiveness.

For the first time, the reports also provide the ability to calculate the leveraging impact of the City's investment. In the most basic terms, leveraging is using one funding source to attract other funding sources. Municipal funding is important to the community centres for programming purposes, as well as the credibility and oversight that City funding lends to a project or program. A leverage valuation formula was developed by the Task Force and takes into account direct grant funding from the City, the City's investment into the infrastructure of the centres, the association's operating budget and volunteer hours. Based on this formula, the results show that for every dollar the City invests, the cumulative leverage accomplished by all the centres in 2014 is 537% or \$5.37. In actual value, this translates into almost \$8.5 million.

There were some first year challenges with the data collection and reporting. The most common difficulty was distinguishing between daily users and unique users. There are also challenges in how programs are being counted. As a result, the data does not yet provide the necessary feedback of the physical impact to the facilities nor does it accurately measure the per person dollar value investment. As part of an ongoing dialogue, the City and community centres came together to share the collective results as well as collaboratively resolve the issues identified in data collection and reporting. It was agreed that definitions and guidelines for completing the report

would be created for the 2015 reporting period. This will improve the accuracy of the data and simplify the reporting process. The results from the annual reports will be compiled and presented to Council in April.

Other work underway with the centres include updating all the operating agreements in 2016.

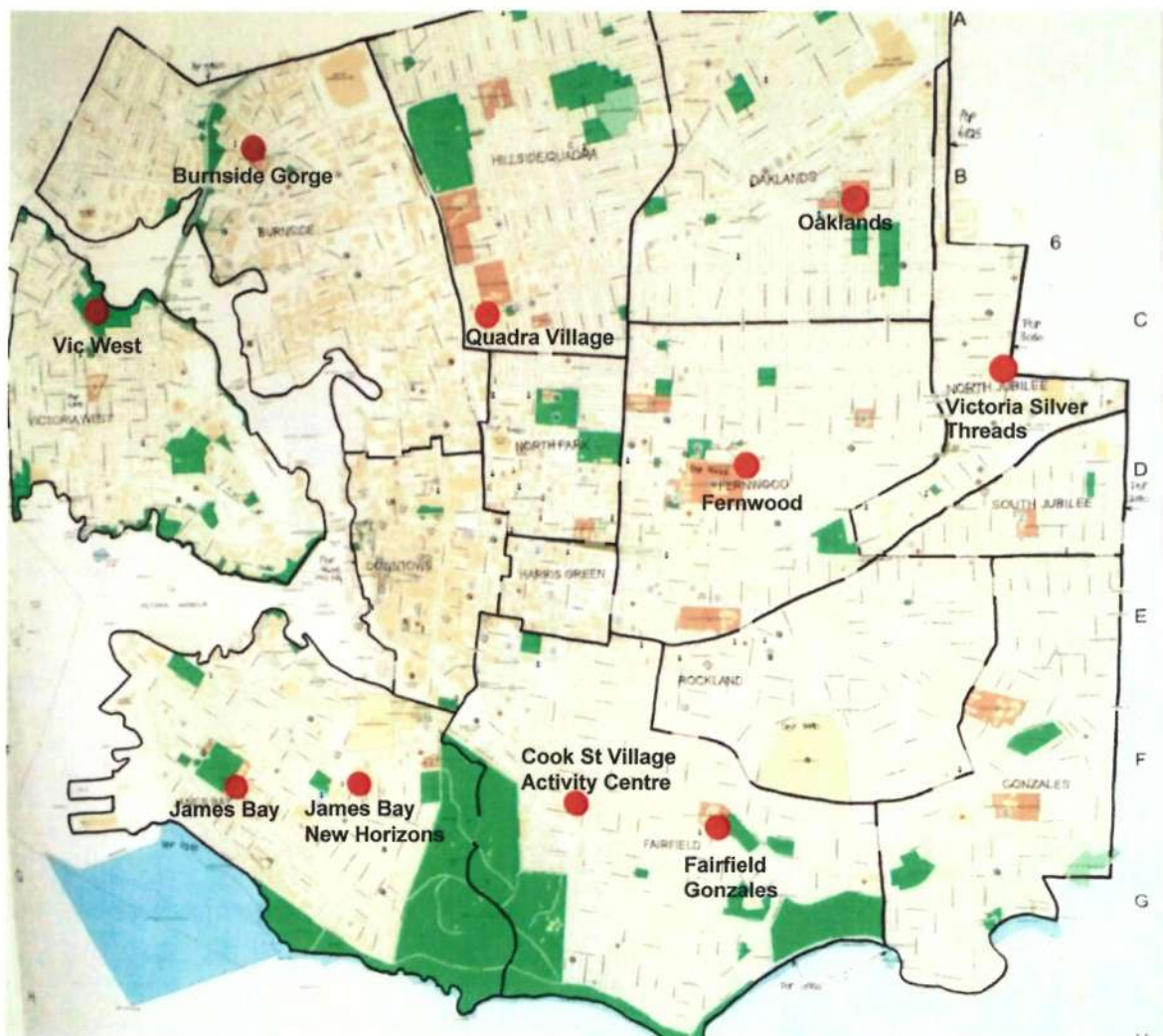
As well, the seniors centres have been collaborating on programming gaps and duplications to ensure the City's seniors recreation and social inclusion needs are being met. The results of this work are reflected in the Fall Winter 2015/16 Active Living Guide.

PURPOSE

The purpose of this report is to present the first year of results of the new Performance Measures Annual Report for the community and senior centres. On October 3, 2013, Council passed the following motion:

That Council adopt the new Community and Senior Centre annual template, as attached to the report dated October 3, 2013, in Appendix 1, and direct staff to implement it for 2014. (Council Meeting Oct 10, 2013)

BACKGROUND



The City has seven community and three seniors centres. They are operated by non-profit agencies, of which seven are neighbourhood associations. The agencies provide recreational programming on behalf of the City as well as help meet the leisure and social needs of City residents. Of the 13 neighbourhoods, eight have community centres. James Bay and Fairfield Gonzales have both a community centre and a seniors centre.

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. These centres also play an important role in fostering community development through their ability to respond to the evolving needs of the neighbourhood at a grassroots level. 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. Community centres extend the reach of City programs and leverage City investment to maximize key social priorities for residents.

Performance measurement is a process of quantifying the efficiency and effectiveness of program delivery. It also helps to measure the health of the organization delivering the programs. The City's community and seniors centres have annually provided a report documenting the kinds of programs delivered, the number of people served and the level of neighbourhood development provided. The most recent changes to the annual report added a new level of consistency in reporting as well as a quantitative analysis at both the program and service levels. A leverage model was also added to assist the City in determining how much taxpayer investment into each centre has translated into more value.

The first year of reporting using the new framework showed there is room for improvement. Lack of consistency in counting visits and programs created a disparity in the data. This impacted the ability to provide a clear idea of investment per person served as well as measure the impact on the physical infrastructure. As part of an ongoing dialogue, the community centres and the City worked together to create a set of definitions and standardized methods for counting users and programs.

Each of the centres have slightly different service delivery models, facility management and ownership details. The tables below provide a synopsis of each centre.

Burnside Gorge Community Centre



Name of Centre	Burnside Gorge Community Centre
Neighbourhood	Burnside Gorge
Address	471 Cecelia Road
Operating Agency	Burnside Gorge Community Association
Building ownership	City
Land ownership	City
Green space	community garden, green roof, naturalized plantings
Service delivery model	Programming by centre staff
No of employees	28 FT; 23 PT, 27 instructors
Size of centre	15,113 sq ft
Annual operating budget	\$1,879,088
Maintenance	City
Utilities	Paid by City
Custodial	Funded by the community centre

Fairfield Community Centre



Name of Centre	Fairfield Community Centre
Neighbourhood	Fairfield
Address	1330 Fairfield Road
Operating Agency	Fairfield Gonzales Community Association
Building ownership	City
Land ownership	City and SD61
Green space	Porter Park, community garden and orchard
Service delivery model	Programming by centre staff
No of employees	21 FT, 83 PT, 8 instructors
Size of centre	9,752 sq ft
Annual operating budget	\$2,096,044
Maintenance	City
Utilities	Garry Oak Room – paid by SD61 and billed to City; main building paid by City
Custodial	Grant from City

Fernwood Community Centre



Name of Centre	Fernwood Community Centre
Neighbourhood	Fernwood
Address	1240 Gladstone Ave.
Operating Agency	Fernwood Neighbourhood Resource Group
Building ownership	City
Land ownership	City
Green space	located in Stevenson Park, community orchard
Service delivery model	Programming by centre staff
No of employees	17 FT, 16 PT, 15 instructors
Size of centre	8,579 sq ft
Annual operating budget	\$1,403,982
Maintenance	City
Utilities	Paid by City
Custodial	City staff

James Bay Community Centre



Name of Centre	James Bay Community Centre
Neighbourhood	James Bay
Address	140 Oswego Street
Operating Agency	James Bay Community School Society
Building ownership	SD61
Land ownership	City and SD61
Green space	beside MacDonald Park, school playground
Service delivery model	Programming by centre staff
No of employees	9 FT, 18 PT, 39 instructors
Size of centre	8,429 sq ft
Annual operating budget	\$822,814
Maintenance	Provided by SD61 and cost-shared with City
Utilities	Paid by SD61 and billed to City
Custodial	Provided by SD61 and billed to City

Oaklands Community Centre



Name of Centre	Oaklands Community Centre
Neighbourhood	Oaklands
Address	#1 – 2827 Belmont Ave
Operating Agency	Oaklands Community Association
Building ownership	City
Land ownership	City and SD61
Green space	school playground
Service delivery model	Programming by centre staff
No of employees	11 FT, 34 PT, 28 instructors
Size of centre	4,392 sq ft
Annual operating budget	\$1,066,588
Maintenance	City and SD61
Utilities	Paid by City
Custodial	Grant from City

Quadra Village Community Centre



Name of Centre	Quadra Village Community Centre
Neighbourhood	Hillside Quadra
Address	901 Kings Road
Operating Agency	Downtown Blanshard Advisory Committee
Building ownership	City
Land ownership	City
Green space	None
Service delivery model	Programming by centre staff
No of employees	16 FT, 18 PT
Size of centre	10,204 sq ft
Annual operating budget	\$924,996
Maintenance	City
Utilities	Paid by City
Custodial	City staff

Victoria West Community Centre



Name of Centre	Victoria West Community Centre
Neighbourhood	Victoria West
Address	521 Craigflower Road
Operating Agency	Victoria West Community Association
Building ownership	City
Land ownership	City
Green space	Located in Banfield Park, community gardens, community orchard
Service delivery model	Primarily programmed through rentals
No of employees	1 FT; 5 PT, 42 instructors
Size of centre	7,965 sq ft
Annual operating budget	\$241,682
Maintenance	City
Utilities	Paid by City
Custodial	Grant from City

Cook Street Village Activity Centre



Name of Centre	Cook Street Village Activity Centre
Neighbourhood	Fairfield
Address	1 – 380 Cook Street
Operating Agency	Cook Street Village Activity Centre Society
Building ownership	City
Land ownership	Strata
Green space	none
Service delivery model	Programming by centre staff
No of employees	1 FT, 5 PT, 21 instructors
Size of centre	9,085 sq ft
Annual operating budget	\$188,734
Maintenance	City
Utilities	Paid by City
Custodial	City staff

James Bay New Horizons



Name of Centre	James Bay New Horizons
Neighbourhood	James Bay
Address	234 Menzies Street
Operating Agency	James Bay New Horizons Society
Building ownership	City
Land ownership	City
Green space	located beside Irving Park, pollinator bee garden
Service delivery model	Programming by centre staff
No of employees	2 FT, 3 PT, 17 instructors
Size of centre	9,257 sq ft
Annual operating budget	\$266,551
Maintenance	City
Utilities	Paid by City
Custodial	City grant

Victoria Silver Threads (VST)



Name of Centre	Victoria Silver Threads (VST)
Neighbourhood	Jubilee
Address	2340 Richmond Rd
Operating Agency	Silver Threads Service Victoria
Building ownership	Private - lease
Land ownership	Private
Green space	none
Service delivery model	Programming by centre staff
No of employees	1 FT, 2 PT, 4 instructors
Size of centre	5,200 sq ft
Annual operating budget	\$106,479
Maintenance	Private – provided by Building Owner
Utilities	Paid through lease
Custodial	Funded by VST
Lease Payment	Grant from City

The following data tables provide quantitative highlights from each of the centres recreation programs, childcare spaces (where applicable), special events, social support services and neighbourhood development programs. The second set of tables shows the leverage of the City's direct and indirect investment into each centre as well as the operating budgets and volunteer valuation. Finally, attached as Appendix A is the complete report from each centre which includes the qualitative data. The qualitative data speaks to the difference the programming and presence of each centre is making in the neighbourhoods.

QUANTITATIVE HIGHLIGHTS

2014 Community Centres Performance Measures		Burnside	Fairfield	Fernwood	JBCS	Oaklands	Quadra V	Vic West
Recreation Programs								
Children								
Registered	466	16	7	4	57	22	306	54
Drop In	8	2	0	0	1	4	/	1
Unique Visits	22954	564	162	180		3444	4282	14322
Youth								
Registered	61	2	1	0	1	3	0	54
Drop In	222	4	1	2	39	4	172	/
Unique Visits	24556	604	581	250		648	2331	20142
Adult								
Registered	350	22	13	8	175	28	12	92
Drop In	290	3	1	7	19	9	245	6
Unique Visits	19252	201	846	7838		3243	3269	3855
Family								
Registered	0	0	0	0	/	0	0	/
Drop In	217	2	1	5	/	2	207	/
Unique Visits	18799	18	585	8154	/	6201	3841	/
Other								
Registered	19	0	0	1	/	/	18	/
Drop In	1	0	1	0	/	/	/	/
Unique Visits	9234	0	40	4893	3896	/	405	/
Total Programs Registered		979	40	21	233	53	336	207
Total Programs Drop In		864	10	4	59	21	704	7
Total Unique Visits		94795	1437	2214	3896	13536	14128	38319

	Total	Burnside	Fernwood	Oaklands	Quadra Village	Vic West	Cook St Village Activity Centre	James Bay New Horizons	Victoria Silver Threads
Seniors									
Registered	82	0	0	0	0	7	3	69	3
Drop In	128	1	1	3	80	/	21	14	8
Unique Visits	45165	50	493	312	336	80	29010	12732	2152

Non licensed Childcare	Total	Burnside	Fairfield	Fernwood	James Bay	Oaklands	Quadra Village	Vic West
# Spaces offered	26	0	6	0	0	0	20	0
Spaces filled	25	0	5	0	0	0	20	0
Licensed Childcare								
# Spaces offered	1021	197	222	65	83	347	20	87
Spaces filled	945	197	222	54	63	302	20	87

Special Events	Total	Burnside	Fairfield	Fernwood	James Bay	Oaklands	Quadra Village	Vic West	Cook St Village Activity Centre	James Bay New Horizons	Victoria Silver Threads
# Offered	185	15	21	9	17	28	3	13	55	17	7
# people served	46060	7118	1595	9975	4497	13280	4627	2300	1307	1145	216
Social Support Services											
# Offered	4489	444	156	10	149	68	2727	44	55	826	10
# people served	140825	8086	3459	11863	43430	983	45811	1420	1307	16047	8419
Neighbourhood Development Programs											
# Offered	140	38	22	3	0	37	28	0	3	2	7
# people served	44498	17625	13510	275	0	0	12350	0	738	0	0

LEVERAGING THE CITY'S INVESTMENT

In the most basic terms, leveraging is using one funding source to attract other funding sources. Municipal funding is important to the community centres for programming purposes, as well as the credibility and oversight that City funding lends to a project or program.

The City invests in the community centres in two ways. Direct investment is through annual core operating grants. In addition, all centres have access to the competitive Strategic Plan grants offered through the City. In the past these included Neighbourhood Enhancement Matching Funds, Greenways grants, Community Arts and Sustainability Grants. The second type of investment by the City is indirect. This is money spent on

maintenance of the facilities, payment of utilities and other things such as custodial services. This money is not given to the centres but is invested in the City-owned asset.

	\$	Burnside	Fairfield	Fernwood	JBCS	Oaklands	Quadra Village	Vic West	Cook Street Village Activity Centre	James Bay New Horizons	Victoria Silver Threads
Direct City Investment	667,775	\$77,958	\$125,939	\$59,055	\$49,329	\$73,140	\$53,497	\$85,421	\$40,000	\$63,436	\$40,000
Indirect City Investment	1,269,067	\$49,728	\$83,464	\$106,903	\$48,695	\$29,348	\$138,410	\$211,256	\$87,931	\$190,943	\$322,389
Total City Investment	1,936,842	\$127,686	\$209,403	\$165,958	\$98,024	\$102,488	\$191,907	\$296,677	\$127,931	\$254,379	\$362,389
Total Centre Annual Operating Revenue	8,996,959	\$1,879,088	\$2,096,044	\$1,403,982	\$822,814	\$1,066,589	\$924,996	\$241,682	\$188,734	\$266,551	\$106,479
Volunteer Opportunities		Burnside	Fairfield	Fernwood	James Bay	Oaklands	Quadra Village	Vic West	Cook St Village Activity Centre	James Bay New Horizons	Victoria Silver Threads
Programs											
# people	609	49	30	23	61	0	59	3	28	90	266
# hours	33821.5	1497.5	750	1772	1311	0	1464	918	3510	21801	798
Services											
# people	340	100	30	9	43	0	40	60	15	43	0
# hours	17649	1329	1080	2529	1566	0	2994	600	3765	3786	0
Events											
# people	1097	208	65	259	36	300	139	69	15	0	6
# hours	8358.5	819.5	585	1164	115	1800	750	2035	1072	0	18
Total volunteers	2111	357	135	291	138	300	251	132	94	133	280
Total Volunteer hours	65409	3646	2895	3217	2992	1800	6618	3553	12845	25587	2256
Total Volunteer hours (unskilled)	\$951,139	\$54,628	\$43,379	\$33,358	\$30,732	\$26,971	\$99,164	\$53,238	\$192,469	\$383,396	\$33,804
Total Volunteer hours (skilled)	\$502,707	\$43,379	\$23,160	\$7,368	\$7,528	\$14,400	\$52,944	\$28,424	\$102,760	\$204,696	\$18,048
Total Volunteer Valuation	\$1,410,457	\$54,628	\$66,539	\$40,726	\$38,260	\$41,371	\$152,108	\$81,662	\$295,229	\$588,092	\$51,842

*80% of the total hours x \$18.73 (unskilled labour) + 20% x \$40 (skilled labour)

Each centre operates with a combination of operating revenue and volunteers. In calculating the volunteer valuation, each centre tracked total volunteer hours and multiplied 80% of the total hours x \$18.73 (unskilled labour) and 20% x \$40 (skilled labour), and then totalled both calculations. Total hours recorded by all centres was 65,409 hours which on average is 31 hours per person per year.

The leverage valuation formula used in the report is as follows:

$$\frac{\text{Association Operating Revenue} + \text{Volunteer Valuation}}{\text{Direct City Investment} + \text{Indirect City Investment}} = \text{Leverage}$$

$$\frac{\$10,407,415}{\$1,936,842} = \$5.37 / 537\%$$

Leverage can be shown as either a percentage or a dollar value. For every dollar the City invests, the cumulative leverage accomplished by all the centres in 2014 is 534% or \$5.34. In actual value, this translates into an additional \$8.45 million.

Direct City Investment (grants)	\$667,775
Indirect City Investment (maintenance, utilities)	\$1,269,067
Total City Investment	\$1,936,842
Community Centre Operating Budgets	\$8,996,958
Volunteer Valuation	\$1,410,457
Total Community Investment	\$10,407,415
Additional \$ value beyond city investment	\$8,470,573

STRATEGIC PLAN AND FINANCIAL IMPACTS

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

In 2014, the City supported the community and seniors centres through a direct investment of \$640,368 for operating grants and lease payments. In 2015, Council approved a \$10,000 increase in the core operating grant for each centre. This has added an additional \$100,000 to the 2015 and ongoing financial plan. The City also paid \$1,308,890 in maintenance, janitorial and utilities. It is anticipated there will be some additional costs in this area as costs for building materials and utilities keep rising. There are currently no further identified additional impacts to the 2015-2018 Financial Plan.

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

CONCLUSION

Community centres play a key role in delivering a wide variety of valuable services and programs to the City's residents. The new reporting framework provides important data on recreation programs, community development and the ability to calculate the leveraging influence of the City's financial investment. The first year of reporting using the new framework showed there is room for

improvement. Lack of consistency in counting visits and programs created a disparity in the data. This impacted the ability to provide a clear idea of investment per person served as well as the ability to measure the impact on the physical infrastructure. As part of an ongoing dialogue, the community centres and the City worked together to create a set of definitions and standardized methods for counting users and programs. This should improve future reporting.

In 2016, staff will work with community centres to update all operating agreements. Recreation staff will take on a greater role in review of the operating agreements, and providing on-going support to Centres in the coming year. This aligns the core programming function of the City with the Centres' programming.

Respectfully submitted,



Kimberley Stratford
Community Recreation
Coordinator-Neighbourhoods



Katie Hamilton
Director, Citizen Engagement
and Strategic Planning



Terri Askham
Manager, Parks
Recreation and Facilities

Report accepted and recommended by the City Manager:



Date:

November 13, 2015

List of Attachments

1. Community and seniors centres annual reports