

Community and Seniors Centres Annual Report January - December 2014

Centre: Burnside Gorge Community Centre

Address: 471 Cecelia Road

Operating Association/Society: Burnside Gorge Community Association (BGCA)

Society Registration Number: S-0027918

Registered Charitable Tax Number (if applicable): 135261972RR0001

Month of Annual General Meeting: February

Days of operation per year: 300

Total number of employees: FT 28 PT 23 **Instructors:** 27

Programs Quantitative Analysis

Recreation Programs	# Programs Offered		# Unique visits
	Registered	Drop-in	(# of programs x # people attending)
Children	16	2	564
Youth	2	4	604
Adult	22	3	201
Senior		1	50
Family		2	18
Other			
Total:	40	10	1437

	# spaces offered	# spaces filled
Non licensed Childcare		
Licensed Childcare	197	194
Total:	197	194

Services Quantitative Analysis

Services	# Offered	# People Served
Special Events (list)		
Gorge Waterway Cleanup	1	3000
Monster Mash	1	40
Magic of Christmas Gift Fair	1	315
Santa's Pancake Breakfast	1	217
Selkirk Waterfront Festival	1	3,000
Community Christmas Dinner	1	147
Summer BBQs	8	399
Thanksgiving Dinner	1	115
Rentals (total #)	127	8565
Resource Referrals (total #)	469	469
Social Support Services (list):		
Family Self Sufficiency (FSS) – Phase IV	1	66
FSS Financial Literacy Workshops	6	45
Homeless Family Outreach	1	232
C'nex Intensive Parenting	108	109
Youth & Family Outreach	1	39
Youth Self Sufficiency	1	22
Family Development Outreach	1	77
Parenting Education	3	29
Learning Through Loss	1	16
School Based Youth and Family Counselling	6 schools	593
Community Dinner	43	2571
Supported Access	1	3
Christmas hampers	83	220
Parent & Child Drop-in	72	1745
Kindergym	43	877
Mother Goose	30	559
Toddler Art	43	883
Neighbourhood Development (list):		
Community Gardens	23	55
Burnside Gorge Community News	6 issues/year	7,500
Friends of Cecelia Ravine Park	8	10,000
Cecelia Ravine Restoration Project	1	70
Total	1,093	41,978

Leverage Model

A

Direct City of Victoria Investment for 2014	Amount in cash
Operating grant	\$48,063
Youth grant (Fee for Service –Youth Outreach)	\$10,000
Custodial grant	
Neighbourhood Dev. Base grant	\$4,395
Neighbourhood Dev. Matching grant	\$5,000
Shape Your Future grant	
Community Art grant	
Greenways grant	
Sustainability (YSS)	\$7,500
Special Projects grant	
Other City grants (FIG-\$3,000)	\$3,000
Total A	\$77,958

B

Indirect City of Victoria Investment for 2014 (to be completed by City)	Value
Custodial Service	
Utilities	\$20,085
Permissive Tax Exemptions	
Maintenance & repair costs	\$22,559
Other (Capital Improvements)	\$2,000
Total B	\$44,644

C

Association Annual Operating revenue for 2014 (excluding in kind)	Amount in cash
Federal	\$29,457
Provincial	\$610,784
Municipal (City of Victoria)	\$77,958
School District #61	\$297,116
Fees – OSC/Rec/Family Drop-in/Events	\$390,964
Rentals/Leases	\$169,500
Miscellaneous Donations/Grants	\$295,018
Admin/Interest/Miscellaneous	\$8,291
Total C	\$1,879,088

D

Volunteer opportunities:	# people	X	# hours	Total Volunteer hours
Programs	49	x	30.56	1497.5
Services	100	x	13.29	1328.75
Events	208	x	3.94	819.5
Other				
Total	357	x	10.21	3645.75

Volunteer Valuation

a)Total volunteer hours (value unskilled labour)	X	80%	X	\$18.73	=	\$54,628
b)Total volunteer hours (value skilled labour)	X	20%	X	\$40.00	=	0
Total Volunteer valuation D (a+b)					=	\$54,628

Leverage Valuation

C (Association Operating Revenue)	+	D (Volunteer Valuation)	=	Leverage
A (Direct City Investment)	+	B (Indirect City Investment)		
C \$1,879,088	+	D \$54,628	=	15.72
A \$77,958	+	B \$44,644		

Per Person Valuation

C (Association Investment)	Divided by	#visits per year	=	\$ value per person served
\$1,933,716	/	43,415	=	\$44.54
A + B (Total City of Victoria investment)	Divided by	# recreation visits per year	=	\$ invested per person served
\$122,602	/	1437	=	\$85.32

Per Person Valuation

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

The BGCA provides space for children, youth, families and seniors to access social supports and programs that enhance quality of life. From social & recreation drop-ins to intensive parenting and emergency supports for families in crisis, BGCA is a holistic centre that connects community members. BGCA is also used by those who access the Galloping Goose Trail, Bike Skills Park and Multi-use court for water, bathroom and rest breaks. Dog walkers bring their dogs in for a pat and a treat while keeping our staff informed of activity in Cecelia Ravine Park or other areas in the community.

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

"It helps stretch our food budget. We would have less food for the week if it wasn't for your [community] dinner." ~Community Dinner Participant

A two parent family with two children and a third child on the way was able to avoid BC Hydro disconnection with the support of the BGCA's Homeless Family Outreach program. The mother had ended her employment due to maternity leave but was awaiting employment insurance. The Homeless Family Outreach team was also able to maintain the family's housing by working with them to assist with their BC Housing application for low income housing and advocate on their behalf with BC Hydro.

"When I first arrived at the [Family Self Sufficiency] program, I had just left an abusive relationship after 15 years of marriage; I had a head injury and was asked to leave my job; I was parenting a nine-year-old boy with special needs; and I had next to no money or belongings. I was a bit glum about how to design my future on a shoe-string budget.

The program helped me bring my values and habits into alignment, trim off the fat and plug the holes on my "leakage". First, I faced the deep-seated shame that came with finding myself in an unpalatable life situation. I was so grateful for the non-judgmental and supportive attitude of my coach. It allowed me to stop punishing myself and to corral my knee-jerk purchasing (a behaviour that was soothing at the time but sabotaged my more precious goals).

Next, the program taught me to evaluate my true needs and wants. I could then find room in my monthly budget to prepare for the unexpected, [and] save for education, so that I could get beyond crisis and move into thriving.

I balance current needs with future goals. I am exceedingly grateful for the tools, workshops and coaching of the FSS program. Thank you!" ~Graduate of Family Self-Sufficiency Phase IV

One family who attends BGCA recently told one of our staff members that by accessing three local community meals a week for their family of 5, they have been able to save enough money to move from a 2 bedroom suite to a 4 bedroom house, giving all family members more space and privacy.

Health and Wellness

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

The Seniors Lunch and Learn Program provides healthy homemade soup to seniors once a week followed by a presentation or led activity by a guest speaker on topics that impact seniors physical, social, emotional and mental health and wellness. Topics/activities include: arts & crafts, therapeutic yoga, financial planning, fraud prevention, local history, and energy efficiency in the home to name a few.

All child care, youth and family programming maintains a commitment to providing healthy snacks to participants. All of our programming utilizes food in some way ensuring that those involved in our programs are well nourished.

BGCA offers community workshops open to the public on topics such as financial literacy, financial planning, healthy detox, blood & geno type diets, and family nutrition.

Parent education programs include health and wellness in the curriculum to cover domains such as food and nutrition, stress management, coping skills, physical and mental health as well as areas that focus on child health and wellness addressing issues of sun safety, child focused play and activities, etc.

The Youth Self Sufficiency Program provides youth with workshops and skill building in the areas of grocery shopping, cooking and food choices that impact both physical and financial health.

BGCA sees people come to our Centre that need their basic needs met. The primary level of health and wellness is having shelter, food and clothing. Our Outreach Workers focus on meeting these basic needs before addressing secondary needs which also may impact overall health and wellness.

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

BGCA developed a partnership with Coastal Roots Health to provide community and staff wellness programs. BGCA employees have benefitted from wellness presentations such as office ergonomics and stress release techniques as well as in-house appointments with a massage therapist. Community presentations on family health topics are delivered by local health practitioners and have been built in to drop-in family programs.

BGCA also began offering Active Start and Family Fitness programming through a partnership with the Pacific Institute for Sport Excellence. This has allowed for the provision of accessible physical literacy programming for children in our Out of School care programs.

The guest speaker component of our Seniors' Lunch & Learn program was enhanced to include a wider variety of topics related to health and wellness for an older demographic. Topics and activities included: nutrition, healthy aging, music therapy, dance, and chair massage.

The BGCA developed a partnership with a local law firm in 2014 to provide free, weekly legal clinics to members of the community. These confidential sessions are booked in 15 minute increments and all legal issues are welcome.

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

Some of the most prevalent health and wellness concerns seen in our community include: poverty, violence, mental health, social isolation as well as access to adequate nutrition and safe and affordable housing. BGCA assists in addressing these concerns by providing one-on-one support services via our Community Outreach programs (Family Outreach, Youth and Family Outreach, and Homeless Family Outreach Programs), as well as by providing a healthy weekly family meal by donation. We are committed to reducing the barriers that prevent children, youth, adults and seniors from participating in activities that promote social engagement and connection with the community. Financial barriers are reduced through free programming or the allocation of subsidies for fee-based programs.

A diverse range of health and wellness programs are provided across the developmental spectrum (children, youth, adults and seniors) in order to reach and impact as much of our community as possible.

Sustainable Community Development

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

The direct and indirect support from the City provides Burnside Gorge with the foundation to maintain the continuum of programs and services that have been created over the last 20 years but also allows us to be responsive to the community and meet changing needs by developing new initiatives, programs and services.

Direct funding through grants can be used to leverage other funders and create diversification in funding sources which proves to be a much more sustainable financial model for organizations.

The City's partnership, through the building of our Community Centre and support with its maintenance, provides staff, funders and community with a sense of stability and permanence allowing all stakeholders to have a vision for the future and set long term goals.

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

The BGCA remains committed to eco-conscious business practices such as: composting of food waste for staff and participants as well as programs; eco-friendly cleaning supplies; a full recycling program.

We continue to encourage stewardship of natural areas through initiatives such as the Friends of Cecelia Ravine volunteer group. The Community Gardens contribute to food security within the neighbourhood.

We continue to diversify our funding base to ensure the long-term sustainability of our programs and services we are always seeking efficiencies in how we operate to maximize the resources we do have.

The creation and monitoring of a Strategic Plan that speaks to investment in and engagement with residents, businesses and staff ensures action that speaks to social sustainability.

To protect the longevity of the facility, BGCA is committed to an annual investment to a City-matched sustainability fund.

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

A) Reduce - reduce waste and emissions & increase efficiency

In addition to environmentally friendly practices outlined by the facility's Gold LEED certification, we also engage in activities that recycle and reuse products within the community. For example, we have a Resource Room which contains used clothing for all ages as well as some small household items. This practice of recycling clothes and household items is both diverting from the waste stream and supporting those in need in our community.

Any surplus food cooked at our dinner program or any other program is packed up and sent home with families to ensure food isn't thrown out or wasted.

B) Transform - transformation and leadership

The BGCA is part of the Youth Program Quality Initiative (YPQI) – designed to train youth leaders and provide a process for evaluation and improvement of youth programs and services.

BGCA is a part of the Community Centre Network, working with other community centres to provide a process for sharing of ideas and resources, sharing of information on community recreation opportunities and initiatives.

The BGCA is one of many child and family-serving organizations, and a founding member) who sit on the Shared Assessment Committee (SAC). The SAC works to provide a streamlined process for referring families to support services. In 2014 the SAC was nominated for a Premier's Award Promoting Innovation and Excellence and was a finalist in the Partnership Category for the Vancouver Island Region.

C) Thrive - creating a livable city for everyone

BGCA strives to provide opportunities throughout the year for community celebration and engagement.

Community development initiatives such as anti-graffiti days and Friends of Cecelia Ravine work parties contribute to a more positive image of our neighbourhood as well as improving the feeling of safety and security in the community.

BGCA provides a wide range of programs and events that allow diverse people from in and around the neighbourhood to feel connected to the Centre and the community.

Community Responsiveness

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

The needs of our community are identified in various ways. Programs incorporate surveys and evaluations to ensure they are meeting the current needs of participants and also identify new and changing needs that may require adjustments to programming.

The BGCA has an open door policy and provides support whenever possible to people in need coming through the doors. Supports can include: referrals and a cup of coffee; clerical support with photocopying and printer use; access to free clothing and toiletries; and emergency outreach to name a few.

BGCA utilizes social media to not only share information but request feedback on community issues. Social media has been used to promote community surveys on projects like the community gardens. The BGCA website also allows people to share feedback with us as well as request information.

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

Programs – increased the offerings of physical literacy programming for children and families.

Services – Removed a one year option for participation in the Family Self Sufficiency program. Feedback from program participants was that one year in this program was not enough and that the true benefit of financial coaching and asset development cannot be felt in the short term. Feedback suggested we promote a three year commitment to the program.

Infrastructure – Feedback from parents with small children required us to look at the potential danger of a hand railing configuration. Agency staff worked with City staff to create a safe solution for children which was commended by parents and staff.

Organization - In 2014 BGCA joined Youth on Boards, a partnership between Volunteer Victoria and Boards Together to recruit, train, match and effectively engage youth volunteers (aged 19-35) in decision-making on non-profit boards in Greater Victoria.

Accessibility – Feedback from parents with strollers and cyclists was that although it is easier to access the agency via a path from the Goose, the back door of the Community Centre is not left open for safety reasons. With the support of the City, we were able to install a doorbell to allow folks quick access from the Goose without compromising the security of the building.

Diversity & Inclusion – Working with agencies such as ICA to promote BGCA programs. This past year saw an increase in participants from the Latino and Chinese communities.

Demographic Diversity – A new partnership initiative with Success by Six to provide child friendly drop in space for Family run daycares, with the goal of improving quality of child care programs for children in the early years. Historically children from family run daycares have not been a part of our early childhood programming.

Volunteerism

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

Volunteer opportunities include:

- Practicum placements in the community development and human & social services fields
- Special Events – opportunities include: set-up and tear-down, volunteer coordination, food prep and service, cash and admissions, site clean-up, activity leaders, photography, etc.
- Reception & Administrative Support
- Program Support – opportunities include: family drop-in, community dinners, seniors lunch & learn, resource room, childminding, etc.

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

"The BGCA staff have been incredibly warm and welcoming. I have learned a great deal about the daily running of an office and improved my reception skills. I have been reminded about beneficial ways to deal with uncomfortable situations and seen amazing team work in action. I now work part time as a Facility Attendant for the BGCA and am incredibly grateful to be given this opportunity. I plan to be a part of this great community for many years to come and find additional ways to help the community." ~Reception Volunteer

Throughout 2014, volunteers put in the hourly equivalent of roughly two full-time employees.

We have accommodated a number of community groups for larger Day of Service events. In 2014 Day of Service groups have helped out with Community Cleanups of the Burnside Campus, Tree Planting events in Cecelia Ravine Park, as well as event prep and support for Selkirk Waterfront Festival and the Gorge Shoreline Cleanup.

"It is a wonderful centre with a dedicated staff who work hard every day to help people in the community of all ages. I love being a part of the team and enjoy meeting the public who use the centre. I feel that we are an integral support in the community." ~ Reception volunteer