



# Community and Seniors Centres Annual Report January - December 2014

**Centre:** Fernwood Community Centre

**Address:** 1240 Gladstone Avenue, V8T 1G6

**Operating Association/Society:** Fernwood Neighbourhood Resource Group Society

**Society Registration Number:** S-00014959

**Registered Charitable Tax Number (if applicable):** 10738 0982 RR0001

**Month of Annual General Meeting:** October

**Days of operation per year:** 244

**Total number of employees:** FT \_\_17\_\_ PT \_\_16\_\_ Instructors \_\_15\_\_

## Programs Quantitative Analysis

Recreation Programs	# Programs Offered		# Unique visits
	Registered	Drop-in	(# of programs x # people attending)
Children	4	0	180
Youth	0	2	250
Adult	8	7	7,838
Senior	0	1	493
Family	0	5	8,154
Other (Good Food Box)	1	0	4,893
<b>Total:</b>	14	16	21,808

	# spaces offered	# spaces filled
Non licensed Childcare	0	0
Licensed Childcare	45 (daycare) + 20 (out of school care)	45 (daycare) + 8 (out of school care)
<b>Total:</b>	65	54



# Services Quantitative Analysis

Services	# Offered	# People Served
<b>Special Events (list)</b> (add more lines as necessary)		
FernFest	1	4000
Fernwood Bites	1	300
Vinyl Fair	2	1025
Vintage Fair	1	2064
Fox Fair	1	650
Owl Fair	1	1306
Little Owl Children's Fair	1	500
Movie Screening	1	130
Rentals (total #)	70	8018 (including 180 children)
Resource Referrals (total #)	300	300
<b>Social Support Services (list):</b>		
Victoria Best Babies	2 weekly	2662
Family Dinner	1 weekly	2800
Family drop-in programs	2 weekly	4250
Men's Group	1 weekly	304
Lunch 'n Play	1 weekly	1104
Youth Groups	2 weekly	250
Senior's Lunch	1 weekly	493
<b>Neighbourhood Development (list):</b>		
Pole Painting Day	1	100
Fernwood University	1	100
Spring Ridge Commons Meeting	1	75
Total	390	30,431

# Leverage Model

## A

Direct City of Victoria Investment for 2014	Amount in cash
Operating grant	\$ 44,730
Youth grant	
Custodial grant	
Neighbourhood Dev. Base grant	
Neighbourhood Dev. Matching grant	
Shape Your Future grant	
Community Art grant	
Greenways grant	
Service Grant	
Base Grant	\$ 3,333
Special Projects grant (upgrading commercial kitchen)	\$ 4,125
Other City grants	\$ 3,534
Total A	\$ 55,722.50

## B

Indirect City of Victoria Investment for 2014 (to be completed by City)	Value
Custodial Service	\$ 52,800
Utilities	\$15,592
Permissive Tax Exemptions	0
Maintenance & repair costs	\$ 21,367
Other	
Total B	\$ 89,759

## C

Association Annual Operating revenue for 2014 (excluding in kind) (as at March 31 <sup>st</sup> , 2014)	Amount in cash
Grants (including COV cash grants)	\$ 432,381
Child Care Fees	\$ 460,370
Program fees (including Good Food Box)	\$121,897
Events & Fundraising	\$ 51,120
Rents (including affordable housing)	\$ 298,299
Other	\$ 39,915
Total C	\$ 1,403,982

## D

Volunteer opportunities:	# people	X	# hours	Total Volunteer hours
Programs (Best Babies, Family Programs, Daycare, Good Food Box)	3 (BB) + 6 (FP) + 4 (DC) + 10 (GFB)		472 + 238.50 + 387 + 675	1772.50
Services (Garth Homer)	9		280.75	280.75
Events (FernFest, Fernwood Bites)	259		1164	1164
Other				
Total	134		3217.25	3217.25

## Volunteer Valuation

a)Total volunteer hours (value unskilled labour)	X	80%	X	\$18.73	=	\$ 33,358.13
b)Total volunteer hours (value skilled labour)	X	20%	X	\$40.00	=	\$ 7368.00
Total Volunteer valuation D (a+b)					=	\$ 40,726.13

## Leverage Valuation

C (Association Operating Revenue)	+	D (Volunteer Valuation)	=	Leverage
A (Direct City Investment)	+	B (Indirect City Investment)		
C \$1,403,982	+	D \$35,934.13	=	990%
A \$55,722	+	B \$89,759		

## Per Person Valuation

C (Association Investment)	Divided by	#visits per year	=	\$ value per person served
\$1,403,982	/	30,431	=	\$46.14
A + B (Total City of Victoria investment)	Divided by	# recreation visits per year	=	\$ invested per person served
\$145,481	/	21,808	=	\$6.67

# Per Person Valuation

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

General public uses our centre for basics needs such as rest stop, computer use, office services, and for providing information about our services and activities in the neighbourhood.

Regular clients from the neighbourhood and surrounding communities come to our recreation and social programs on a weekly or biweekly basis.

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

1. "Best Babies is and was an invaluable community resource to me and so many other moms who have become friends through this program. At a time when there is so much pre and post natal information out there, Best Babies provides information that is given in a caring and non-judgmental manner. I honestly cannot think of any other program that is as inclusive of different lifestyles and viewpoints than Best Babies. I felt prepared going into the birthing process because of this program and feel confident as a mother with their continued support. I was so stressed when I found out I was pregnant, not knowing how I was going to cope. Very grateful that I found this program."
2. "I am in my 40's and was 4 months pregnant when I contacted the Best Babies Program. Due to my current situation I was very leery to get involved with any type of community groups for fear of being physically judged, being reported to the Ministry of Children and Families and judged on my past. I called the program several times before going in. I talked on the phone with a worker; she listened to my story of domestic violence. My shaky voice and slurred speech did not phase her. Assuming that I thought she may think I was drugged or drunk I confided to her that I had had my jaw broken and most of my teeth kicked out by the father of my baby who is now in jail and that is why my speech sounded off. I have 4 other children that live elsewhere, my story of historical abuse is textbook and many people appear to question the truth of my story. However, the women I spoke with listened on more than one occasion and gave me the option of whatever made "me" feel comfortable, invited me to come in and check the program out as though I was getting to interview them. Living in a shelter with no money, pregnant, lonely and isolated I knew I needed guidance for the sake of the baby so I went to visit the program. I felt welcome and not judged by either staff or other participants; no questions asked I received free food, vitamins, prenatal classes and community resources. The premise of this part of my story is; reaching out is difficult when you are constantly judged, when people on the other end of the phone assume things and create more barriers for you. In this case, that didn't happen like so many times before. I thank the woman on the end of the phone for her genuine compassion and honesty. My baby is due in August and I have been able to give the baby a healthy start due to all the support of the Best Babies Program."
3. "Very good support for the community in helping me raise my children. It's nice to have the dad's support group, instead of one with women."

# Health and Wellness

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

1. Victoria Best Babies-this program focuses on providing nutritious lunch as well as teaching and demonstrating healthy eating, child development, parenting & child safety to early post-natal/prenatal families. Specific health components to the program include a Dietician, Public Health Nurse, food cards, & Good Food Box produce, as well as guest speakers regarding housing, mental health, and car seat safety.
2. Good Food Box-this program focuses on providing wholesome fruits & vegetables at prices affordable to all income levels.
3. Daycare-this program provides healthy snacks and a weekly nutritious meal to daycare children. Physical activity is also provided with daily outdoor play and periodic walks around the neighbourhood. Also we have weekly and monthly special activities such as dance, yoga, and Sportball.

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

Implemented- Acted as a pick-up location for clients of the Mustard Seed food hamper program clients.

- Developed new family program, Lunch n' Play, for providing healthy food and active play for children age 0-5yrs. This program is currently partnering with RBC Learn to Play Project to teach the importance of fundamental movement skills and physical literacy.
- Had PISE (Pacific Institute for Sport Excellence) come and do sessions with our youth groups, drop-in programs, and daycares.
- Partnered with Coast Capital Savings Credit Union to provide one-on-one support to youth and extend our youth support services.

Supported - Provided produce to families in need during 2014 through our Give the Gift of Good Food fundraiser, part of the Good Food Box program.

Maintained- Family Dinner continues to support clients in need of a nutritious meal and socialization.

- Daycare continues to provide daily snacks and hot lunch once a week.
- Good Food Box program providing affordable produce to twice a month.

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

Food security/access to nutritious affordable food. We address this issue with the Good Food Box program as well as by providing healthy meals to our daycare (daily snacks & weekly hot lunch), Victoria Best Babies, & Family Resource program clients. We also provide free bread to clients once a week through donations from Cob's Bread.

Family & youth poverty. We address poverty by the services and resources we provide through our families, youth, and children social programs. We also connect clients with community services to get the care they need.

Affordable housing & wait lists to access services. We address these issues by building partnerships with services in the community.

## Sustainable Community Development

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

City funding is stable and secure which permits us to plan for the future with certainty. We are able to commit to events and programs far into the future knowing we will have the resources to meet those commitments. Unfortunately, the design of our building is very poor from a revenue generation point of view. The spaces are not designed to be flexible in their configuration, and there is limited programmable space for the relative footprint of the building. Without support from the City, it would not be economical to use the facility as a recreation facility at all.

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

Our organization has become much more financially sustainable through time. Ten years ago, we operated only out of the Community Centre and were dependent on grants for 67% of our revenue. Today that number is more like 30%, as we have added affordable housing, commercial leasing, and a large annual fundraiser to diversify our sources of funding.

We have been committed to neighbourhood sustainability since we articulated our Declaration of Principles and Values in 2005.



### 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 try to keep our facility as low waste as possible—we separate and recycle/compost wherever possible. We use a car share vehicle for errands and borrow the City's bus for field trips rather than owning our own vehicles. We obtained a matching grant from the City to upgrade our kitchen so that we could eliminate paper plates in our Family Dinner program.

#### B) Transform - transformation and leadership

We have supported our staff to obtain significant amounts of professional development and education over the past year. One of our management team completed the Leadership Victoria program in 2014.

#### C) Thrive - creating a livable city for everyone

We installed a kitchen garden in front of the Community Centre last spring which produced very well through the year. We maintained our family dinner program as a "by donation" program and have been working on a computerized ordering system for the Good Food Box so that we can greatly increase the volumes of that program.

## Community Responsiveness

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

In general, we listen to community members when they voice a concern or need.

Example within our programs include:

Family Dinner-there was a need for clients accessing nutritious food as well as a need to develop a stronger sense of community.

Gardens & Spring Ridge Commons-cleaned up both areas making them safe as well as viable gardens for the public to use. The front gardens at the community centre were redesigned and used for our programs.

Family Programs-we survey clients who participate in our programs.

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

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|------|--|
| i.   | Family dinner has expanded to be all inclusive, open to all community members. We have added before and after school care for George Jay Elementary students. Added another youth group for older teenagers (14-17 years) to maintain continuity of social support for the kids who had aged out of our original youth group.  |
| ii.  | We have become a pick up location for clients of the Mustard Seed food hamper program. We are the packing centre for donations from Cobb's bakery and also distribute bread to clients in our family resource programs. We have changed the time of the Best Babies program in order to suit the schedule of the majority of clients. We have received car seat donations to the Best Babies program to help alleviate this cost for new families. |
| iii. | We have additional staff for our youth and out of school care programs. We have added out of school care to our programs and have adapted the facility to suit this program in compliance with Child Care Licensing Regulations (e.g. designated out of school care space, alteration of hot water in washrooms).  |
| iv.  | No changes   |
| v.   | We added an out of school care program to serve George Jay School which is operating out of the Community Centre. This helps us keep costs down, ensuring the program is affordable (previously, the School District charged us rents which made the program less affordable for families).  |
| vi.  | Our client demographic in both family programs and daycare has diversified, so we have linked families with other resources (e.g. Victoria Immigration Centre and language classes) in order to assist them in having a better understanding of Victoria's culture. We also communicate with   |

# Volunteerism

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

Opportunities exist in all departments (Good Food Box, daycare, kitchen, family resource programs, and Victoria Best Babies) as well as volunteering for special events, such as FernFest, Fernwood Bites, and gardening/maintenance opportunities.

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

1. "I have been volunteering with Fernwood NRG for nearly 5 months now, and I have enjoyed every moment. The staff are wonderful and willing to answer any questions I have, as well as giving me extra experience. I mainly work in the kitchen cleaning and helping prepare meals for the families and day care, but I have also been able to speak with families and help take down after their drop-in program. They are very open and welcoming to everybody who shows up, and make me feel welcome while I struggle with mental health issues and am not as personable as others. I have nothing but praise for all the people and programmes at Fernwood; they are one of the best experiences I have had during my years of volunteering".
2. "I volunteered with the Family Drop-in Programs at Fernwood NRG for about 8 months last year and really enjoyed my time spent helping there. The whole community centre has a very welcoming atmosphere and the staff are friendly and fun to be around. I love the community centred approach of the programs and how people of all ages and abilities are included in the day to day running of the centre. Through volunteering with the drop- in programs I was able to start volunteering with the community centre daycare and this lead to my decision to go to back to school for my Early Childhood Educator License. Now I am able to substitute as an Educator Assistant with the daycare. I am very grateful I discovered this place. It has had a fantastic impact on my life!"
3. "I have been volunteering for 5 years and like volunteering for the Good Food Box on several levels, the social aspect, I like the people I work with, I look forward to coming each time even though I have physical pain and limitations. It's a good program and it's good to know that people get the best quality produce because of me checking through it. It's a good program for the community and for farmers".