



Community and Seniors Centres Annual Report January - December 2014

Centre: Oaklands Community Centre and Oaklands Neighbourhood House

Address: 1-2827 Belmont Ave and 2629 Victor St

Operating Association/Society: Oaklands Community Association

Society Registration Number: 882929946RR0001

Registered Charitable Tax Number (if applicable):

Month of Annual General Meeting: March

Days of operation per year: 346 (OCC) 238 (ONH)

Total number of employees: FT 11 PT 34 Instructors 28

Programs Quantitative Analysis

| Recreation Programs | # Programs Offered | | # Unique visits |
|---------------------|--------------------|---------|--------------------------------------|
| | Registered | Drop-in | (# of programs x # people attending) |
| Children | 22 | 4 | 3444 |
| Youth | 3 | 4 | 648 |
| Adult | 28 | 9 | 3243 |
| Senior | | 3 | 312 |
| Family | | 2 | 6201 |
| Other | | | |
| Total: | 53 | 21 | 13948 |

| | # spaces offered | | # spaces filled |
|---|--------------------|-----------|----------------------------|
| Non licensed Childcare | | | |
| Licensed Childcare (preschool, Out of School Care, Summer Camps, Spring/Winter Camps, ProD Camps) | Daycare | 40 | 36 |
| | OSC | 91 | 85 |
| | Pro-D | 54 | 54 |
| | Winter camp | 54 | 21 |
| | Spring camp | 54 | 38 |
| | Summer camp | 54 | 68 (incl. drop ins) |



Services Quantitative Analysis

| Services | # Offered | # People Served |
|--|--------------------|-----------------|
| Special Events (list): | | |
| Easter Extravaganza | 1 | 200 |
| Neighbourhood-Wide Garage Sale Day | 1 | 3200 |
| Oaklands 'Local Love' Market Fundraiser | 1 | 300 |
| Oaklands Sunset Market | 8 | 4300 |
| Oaklands Sunset Market Kid Vendor Day | 2 | 880 |
| Oaklands Sunset Market Back-to-School Bike Fest | 1 | 500 |
| Oaklands Sunset Market Eco Friendly Fashion Show and Clothing Swap | 1 | 450 |
| Oaklands Sunset Market- Big Band | 1 | 500 |
| Oaklands Sunset Market FOOD FEST and family picnic | 1 | 500 |
| Oaklands Sunset Market Farmers Appreciation | 1 | 450 |
| Oaklands Sunset Market Culinary Crusaders | 1 | 450 |
| West Coast Winter Market | 1 | 1000 |
| Oktoberfest | 1 | 100 |
| Halloween Haunted Bus Tour | 2 | 25 |
| Halloween Haunted House | 1 | 75 |
| Seniors Christmas Dinner | 1 | 85 |
| Breakfast with Santa | 1 | 90 |
| Youth Glow Snow Ball Winter Dance | 1 | 100 |
| Youth Outdoor Walk-in Movie Fundraiser | 1 | 75 |
| Rentals (total #) | 182 | 1000+ |
| Resource Referrals (total #) | 7 daily | 2422 |
| Social Support Services (list): | | |
| Amazing Race – Victoria | 1 (4 weeks long) | 150 |
| Running Shoe Drive (for Cool Aid) | 1 (one month long) | Untallied |
| Diabetes Clothing Drop Off | 1 (every month) | Untallied |
| Mustard Seed Food Drive | 1 (one month long) | Untallied |

| | | |
|---|--------------------------------------|---|
| Food Distribution – Good Food Box | 1 | 30 each month |
| WINS Clothing Drive | 1 | |
| Big Brothers Big Sisters Coat Drive | 4 pick ups | |
| 1000 X 5 Book Exchange | 1 – every month | Hundreds of kids got books & continue to |
| Fire Protocol Training | 1 | 55 |
| BCAFM Nutrition Coupon Program | 16 markets | 225 |
| VEMA Vic Emergency Management Agency | 1 | 70 on monthly average |
| Lansdowne Co-Op Parent Seminars | 1 – every month | 100 |
| Lansdowne Co-Op Preschool Bottle Drive Fundraiser | 1 | 100 + community at large |
| Assisted with fundraiser for Rene Soto (child undergoing cancer treatments) | 1 – month long | Family of 3; community at large |
| Pedalhead's Bike Program – provided washroom access so program could continue to run in Oaklands | 16 week long camps – all summer long | 250 |
| Volunteer Victoria Access Program– volunteer placement | 1 | |
| Good Food Box Fundraiser at Oaklands West Coast Winter Market (in partnership with Step-Up Youth and Hoyne brewery) | 1 | Over \$700+ for local families in need of fresh produce |

| Neighbourhood Development (list): | | |
|--|--|--------------------|
| Centre Coordinated Community Meetings (Land Use, Board meetings, AGM, Open Door with Councillor Marianne Alto) | Board – 10 Land Use – 7 AGM – 1 Open Door – 8 | Community at large |
| Free Community Space Given | 37 | |
| | | |
| Total | 230 | 18685 |

Leverage Model

A

| Direct City of Victoria Investment for 2014 | Amount in cash |
|---|----------------|
| Operating grant | \$8451.66 |
| Youth grant | \$7956 |
| Custodial grant | |
| Neighbourhood Dev. Base grant | |
| Neighbourhood Dev. Matching grant | |
| Shape Your Future grant | |
| Community Art grant | |
| Greenways grant | |
| Community Recreation | \$36,780.96 |
| Special Projects grant | \$9000 |
| Other City grants | |
| Total A | \$62,188.62 |

B

| Indirect City of Victoria Investment for 2014 (to be completed by City) | Value |
|--|----------|
| Custodial Service | \$16,077 |
| Utilities | \$9069 |
| Permissive Tax Exemptions | 0 |
| Maintenance & repair costs | \$9836 |
| Other – capital improvements | \$7600 |
| Total B | \$42,582 |

C

| Association Annual Operating revenue for 2014 (excluding in kind) | Amount in cash |
|--|----------------|
| Programs (adult, preschool, children, youth and senior) | \$74,009.73 |
| Out-of-school Care | \$283,725.97 |
| Little Acorn Child Care Centre | \$349,501.11 |
| Rental Fees | \$14,694.00 |
| Summer Camp 2014 | \$67,943.99 |
| Market Income | \$31,348.10 |
| Special Events | \$8031.35 |
| Donations | \$5228.85 |
| Advertising | \$1410.00 |
| Youth Leaders in Training (YLIT) | \$23,660.00 |
| Family Resource Enhancement Grant | \$10,000.08 |
| Provincial Funding for child care (MCFD) | \$117,339.16 |
| Gaming | \$79,696.17 |
| Total C | \$1,066,588.51 |

D

| Volunteer opportunities: | # people | X | # hours | Total Volunteer hours |
|--------------------------|-------------|---|-----------------|--------------------------|
| Programs | | | | |
| Services | | | | |
| Events | 300 | | Average 6hrs | 1800 |
| Other | | | | |
| Total | 300 | | | 1800 |

Volunteer Valuation

| | | | | | | |
|--|---|-----|---|---------|---|-------------|
| a)Total volunteer hours (value unskilled labour) | X | 80% | X | \$18.73 | = | \$26,971.20 |
| b)Total volunteer hours (value skilled labour) | X | 20% | X | \$40.00 | = | \$14,400.00 |
| Total Volunteer valuation D (a+b) | | | | | = | \$41,371.20 |

Leverage Valuation

| | | | | |
|-----------------------------------|---|------------------------------|---|----------|
| C (Association Operating Revenue) | + | D (Volunteer Valuation) | = | Leverage |
| A (Direct City Investment) | + | B (Indirect City Investment) | | |
| C \$1,066,588.51 | + | D \$41,371.20 | = | 10.58 |
| A \$62,188.62 | + | B \$42,582.00 | | |

Per Person Valuation

| | | | | |
|---|------------|------------------------------|---|-------------------------------|
| C (Association Investment) | Divided by | #visits per year | = | \$ value per person served |
| \$1,066,588.51 | / | 32633 | = | \$32.68 |
| A + B (Total City of Victoria investment) | Divided by | # recreation visits per year | = | \$ invested per person served |
| \$104,770.62 | / | 13948 | = | \$7.51 |

Per Person Valuation

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

- **Hub for Out of School care**, a vital service that the community is desperate for, keeping over 100 children (age 5 – 12) safe during after school hours, enabling parents to work, offering holistic child development through cooking clubs, nature clubs, sports, arts, etc.
- **Little Acorn Childcare Centre** supports +75 families' daily childcare needs, supporting early childhood development and enabling parents to work. It supports low income families through grocery cards, clothing needs, nutritional snack/lunch, and connecting these single parents/low income families with services.
- **Playgroup drop-in** for families and caregivers 4 times per week access by approx.
- Pick up location for Good Food Box 2 times per month
- Oaklands Community Centre and Oaklands Neighbourhood House offer 75+ different recreation, health, music and arts programs/drop-ins giving people of all ages the opportunity to work and play within walking distance of their homes.

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

Testimonial from Neighbourhood Wide Garage Sale Day participant "On a day filled with sunshine and smiling new faces I can honestly say that I met more people from my neighbourhood in an hour than I have in 6 months of living here. The vibe was friendly and congenial, and the organizational help from the Oaklands team made hosting the garage sale effortless and fun. This is in stark contrast to the stress of hosting a single one! In all, my many thanks to the team at Oaklands, you guys represent the best of why we choose to live here!

and

"Who would have thought that a garage sale would bring our community together? Participating in this years Oaklands Garage Sale allowed my wife and I the opportunity to connect with neighbours of all ages while sharing a laugh over the "treasured" items we had for sale. Having moved to Oaklands three years ago seeking a friendly, walkable, village vibe, it's exciting to see that the community centre is spearheading events to accomplish just that!"

and

Testimonial from Little Acorn Care Centre parent: "It is community minded and it makes me and my child feel a part of the community. The staff are friendly and down to earth. My child is happy to go to daycare each day."

Health and Wellness

Comment [SR1]: Allieren?

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

- Our centre offers approximately 28+ programs that promote physical activity from preschool to senior aged participants. These programs include: boot camp, children's dance classes, Sportball, yoga for kids, kickboxing for women, drop-in youth dodgeball, Zumba, etc.
- We offer opportunities for learning and self-growth with classes like French for Beginners, Floral Arrangement, Intro to Reiki, Reflexology Basics, and Seeds of Change DIY personal care products.
- Little Acorn Daycare incorporates healthy snacks once a day and healthy hot lunch once a month. Children are outside for play for a minimum of 3 hours a day and will sometimes go on neighbourhood walks to nearby parks to play.

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

Comment [SR2]: Allieren

- **Drop-in Floor Hockey (ages 9-17):** We maintain a free drop in floor hockey program that serves as an after school activity for youth and parents for two hours every Friday.
- **Backyard Courtyard garden:** this project has engaged school-aged children in our licensed care programs and Mr. Organic who facilitated learning about planting, tending and harvesting organic vegetables and beautiful flowers
- **Nutrition coupon program:** our Sunset Markets offered a wonderful opportunity to partner with the BCAFM to offer coupons for low income families for purchase of healthy, organic vegetables and fruits from local farmers.

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

- Safer and better biking infrastructure and walkability addressed through Back to School Bike Fest to promote family cycling
- Food security is a pursuit of our community; our Sunset Markets invite local farmers who are either transiting to organic or certified organic. Their produce as well as many of the vendor food products offered at our Markets support local farmers – even our food trucks need to be locally sourced food
- Both Out-of-school care and Little Acorn Care Centre offer healthy food at snack time

Sustainable Community Development

Comment [SR3]: Traci

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

Oaklands is a diverse community with a number of families. Needs in our community vary and the funding from the City of Victoria enables us to see the majority of needs met in a multitude of ways – from programs that encourage social interaction to markets that enrich and enliven our community to services that provide needed support.

With the funding we receive from the City of Victoria, we are able to employ qualified, caring staff who provide the foundation of our services.

Our Association exists because of the needs of the community. Our sustainability is constructed on those needs as we are a part of the Oaklands community. Our daycare, out-of-school care, recreation programs and markets engage our community. Funding sustains us so we can sustain, support and enhance the lives of those in our community.

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

Comment [SR4]: Sandy Traci

- **Oaklands Sunset Market** has zero-waste goals. To achieve these goals a food scraps program was implemented to divert food scraps from the market to feed farmers pigs on Sayward Farm (one of the vendors), along with composting, recycling and Return-It sorting stations. Waste audits were completed every week to ensure proper sorting and improve on sorting stations for next week. All food trucks were required to switch to compostable containers.
- **Ex new paper towel composting** encourages users of paper towel to dispose of their used paper towel in containers that are then added to our compost.

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

A) Reduce - **reduce waste and emissions & increase efficiency**

Comment [SR5]: Sandy?

- **Oaklands Sunset Market** has zero-waste goals. To achieve these goals a food scraps program was implemented to divert food scraps from the market to feed farmers pigs on Sayward Farm (one of the vendors), along with composting, recycling and Return-It sorting stations. Waste audits were completed every week to ensure proper sorting and improve on sorting stations for next week. All food trucks were required to switch to compostable containers.
- **Facilities** incorporates the daily use of compost, energy-saving measures in 2014 included switching from oil to forced air heating at Oaklands Neighbourhood House

B) Transform - transformation and **leadership**

Comment [SR6]: Nicole?

- **Youth Leaders in Training**, 15 participants in 2014 aged 14-18, program is run in partnership with City of Victoria. 2-week leadership, recreational program planning, employment and sustainability training followed by 4-week work placement in summer camps around Victoria. Teens are connected to community volunteering opportunities and out trips.
- **Market Internship Program**, leadership opportunity for team of 8 youth interns ages 14-25 to take leadership role in organizing and implementing the Oaklands Sunset Market. Roles ranged from leading weekly food literacy activities for children, facilitating a food scraps program to create a zero-waste market
- **Little Acorn Care Centre** provides opportunities for graduating Early Childhood Education students to do a practicum placement; staff are able to provide guidance and assurance thereby empowering the students to be leaders in how they interact with children.

C) Thrive - creating a livable city for everyone

- **Oaklands Sunset Market** and **West Coast Winter Market** supports over 200 local vendors including artisans, farmers, crafters, musicians, performers and local community groups. Supporting local entrepreneurs, artists and organic produce creates a strong and vibrant local green economy keeping jobs, resources and money in the community.
- **Oaklands Community Centre** offers over 75 different recreation, health, music and arts programs/drop-ins giving people of all ages the opportunity to work and play within walking distance of their homes.

Community Responsiveness

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

- Sunset Markets offer a table for community feedback for recreation programs offered
- Feedback surveys are sent to daycare/out-of-school care parents/caregivers to adjust our services
- Open Houses and community events provide opportunities for the community at large to submit constructive feedback
- Board meetings are held monthly and are open to the community at large
- The Strategic Plan was completed recently and incorporated a number of community sessions to see valuable input gathered

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

- i. Programs (new) - Seeds of Change and DIY natural products workshops
- ii. Services (new) - BCAFM Nutrition Coupon Program
- iii. Infrastructure (facility, neighbourhood) - Back courtyard organic gardens
- iv. Organization - Rescheduling programs to accommodate Strike Camps in June and September
- v. Accessibility – Space was provided once a week to a group from the senior's outpatient clinic at the Royal Jubilee for a course for members of the community. The course, called 'Boost your Brain Power', supported outpatients with memory deficiencies
- vi. Diversity & inclusion – Sunset Markets are free to all who attend; Kids Vendor Days at Market once a month; rentals to multi-cultural groups (Saudi, Japanese, etc)
- vii. Demographic Diversity – Low cost affordable programs from infants (Playgroup) to youth to seniors (Journey programs and free Canasta)

Volunteerism

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

- **Special Events:** set up, take down, prep, decorating, canteen, kids activities, etc.
- **Farmers Markets:** set-up tents, assist vendors, stage management, kids' activities, take down, ticket sales, etc.
- **Marking Internship Program:** for market volunteers committed to full season, roles include Kids Food Literacy Activity Coordinator, EnviroTeam Leader, Sound Tech, Vendor Liaison, Marketing and Advertising Intern, etc.
- **Little Acorns Day Care (2.5-5 yrs old):** cleaning toys and organizing supplies, some helping with pre-school care, reading buddies, crafts, and snack prep
- **Out-of-School-Care and Summer Camp (4-11 yrs old):** helping with after school care or camps, share a skill or hobby with children, reading buddies, sports, crafts, cleaning and snack prep
- **Playgroup Drop-In:** assist with set up/down, cleaning toys, singing, crafts, snack prep and socializing with kids and caregivers.
- **Youth (9-12 yrs old):** Assist with fun drop-in activities and outings
- **Gardening:** help maintain food growing gardens, planting, weeding, watering and teaching kids food growing skills
- **Teen Floor Hockey:** set up and take down equipment and nets, referee when needed, maintain safe and fun sport environment
- **Youth Leaders in Training (YLIT):** 2-week leadership/employment training program and 4-week summer camp internship for teens 14-18 yrs old.

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

"Volunteering at Oaklands market was an incredible way to get involved in my community, meet my neighbours, and build great connections with farmers, local businesses, and artisans. The atmosphere was always welcoming, excited, and inviting. I am eagerly waiting for next market season to kick-off so I can get involved again." - Oaklands Sunet Market Volunteer

"I learned a lot about the field of being a sound tech – a lot of the performers, had useful insights that they were willing to share with me and those insights allowed me to improve my own performance as a sound technician. I also learned a lot about the music industry from the performer's point of view by speaking with the entertainers and performers. I gained a connection with Downtown Mischief, they offered me a position as their sound technician"-Oaklands Sunet Market Volunteer Intern/Sound Tech

"[Youth Leaders in Training] YLIT helped me gain so many skills. It helped me gain confidence and adaptability as well as teaching skills while working with large and small groups of kids. The internship helped me in receiving an on-call position at a camp this upcoming summer. Without the training period, I would not be as confident with children, as I learned through the training period about age group characteristics, games and activities. Since the internship, I have applied for multiple jobs, and going through interviews, I feel as though I have gained communication skills, and am able to express what I'm trying to say more clearly. This internship ensures success for all applicants because of the efforts of the leaders during and after the summer is over, the knowledge learned during the training period, and the skills learned during the time in the camps"- Youth Leaders In Training Participant and Summer Camp volunteer