

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.





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

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

<u>Total Community Investment</u> = Leverage Total City Investment

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

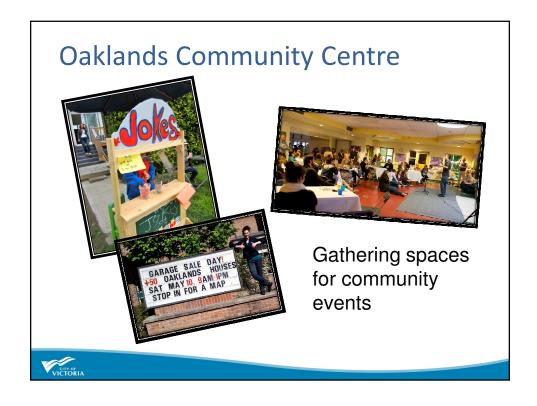
Recreation programs and games for all ages











Quadra Village Community Centre





Setting youth up for success



Fairfield Community Place







Growing community and building resilience



Fernwood Community Centre

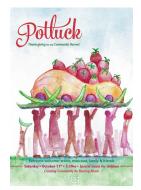




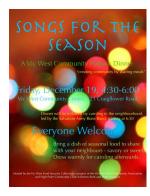
Community education programs



Victoria West Community Centre







Community dinners



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



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.

