RECOMMENDATION

The report dated November 20, 2015, from the Executive Director, West Vancouver Community Centres Society and Senior Manager of Community Services, titled "West Vancouver Community Centres Society 2015 Annual Report and 2016 Work Plan" be received for information.

1.0 Purpose

To bring forward an Annual Report on the achievements of the West Vancouver Community Centres Society (WVCCS) in 2015, and to share the initiatives that the WVCCS will be focusing on in 2016.

2.0 Legislation/Bylaw/Policy

The Community Engagement Policy encourages active participation by residents in governance. Citizens can become directly involved through working groups, committees, boards, and other civic engagement opportunities that arise from time to time.

3.0 Background

3.1 Previous Decisions

N/A.

3.2 History

A Community Centre Governance Working Group was established in March, 2007, as part of Council’s business plan priorities. The Working Group was mandated to create a community governance model for the new Community Centre and to ensure that the principles of community leadership, empowerment, and ownership were incorporated into services provided at the new Community Centre. In the Fall of 2007, the Working Group presented its final report and recommendations to Council.

In September, 2008, a Joint Operating Agreement (JOA) between the WVCCS and the District was approved by Council. In October, 2008, the
WVCCS was incorporated as a registered society in British Columbia. In March, 2009, the WVCCS received its charitable donation status. The JOA was renewed in November, 2010, for a two-year term, with an additional one-year extension to 2013; and was subsequently renewed in February, 2014, for a five-year term, with the addition of the Ice Arena to the WVCCS’ scope.

The purpose of establishing the JOA between the non-profit Society and the District was to define the community governance model for the Community and Aquatic Centres. The governance model’s framework is based on the following outcomes:

A. Engaging Community Members and Fostering Community Ownership of Public Facilities;

B. Building Volunteer and Community Capacity; and

C. Leveraging Financial Resources (over and above those provided through District resources) to Enhance Service Delivery.

Over the past seven years, Council, the WVCCS, and staff have worked closely together to support a community-based governance model that shares joint responsibility, as described in the JOA, for the planning, governance, and oversight of the Community and Aquatic Centres, and, most recently, the Ice Arena.

4.0 Analysis

4.1 Discussion

2015 Achievements

A. Engaging Community Members and Fostering Community Ownership of Public Facilities


Launched the next phase of the Blue Sky project, to identify West Vancouver’s future needs for recreational/cultural facilities as a complement to the existing West Vancouver Community Centre, Aquatic Centre, and Ice Arena. Terms of Reference for the Blue Sky Task Force were developed in partnership with the District, and both the Blue Sky Steering Committee and Working Committee were struck. This phase of the Blue Sky project will be completed by spring 2016.
Implemented the WVCCS annual user survey (for completion in January 2016), obtaining user feedback on a wide variety of aspects of the user experience at the Ice Arena, Aquatic Centre, and Community Centre. The survey will continue to be implemented annually, providing key measures to track user satisfaction levels year to year.

Supported community events and initiatives in partnership with the District and various community groups, including: Community Day, Harmony Arts Festival, Menorah Lighting, Community Pancake Breakfast, Blocks, Bricks, and Build festival, and Warm Weather Clothing Drive.

B. Building Volunteer and Community Capacity

Welcomed ten new Directors to the Board, and provided a comprehensive orientation to the WVCCS.

Welcomed a new Executive Team, led by Chair Alastair Nimmons and including Co-Vice-Chairs Sheryl Rasmussen and Jeff Todd, Past-Chair Jess Ketchum, Treasurer Peter Greenwood, Secretary Barbara Brink and Director Nancy Smeal.

Celebrated the fifth anniversary of PumpkinFest with an incredible event attracting approximately 6000 attendees, supported by 150 volunteers who raised over $50,000 during the weekend fall festival that showcased community engagement through the volunteer PumpkinFest Committee, led by Co-Chairs Sue Daniel, Tom Dodd, and Nicola More. During its five year history, PumpkinFest has now raised almost $200,000 to support enhanced programs and equipment at the West Vancouver Community Centre, Aquatic Centre and Ice Arena.

C. Leveraging Financial Resources to Enhance Service Delivery

Financially supported Community Centre and Aquatic Centre equipment and programs over and above those provided through District resources, including:

- Movement Therapy Aquatics program
- Movement Therapy Gymnastics program
- Camp Buddies
- Kid’s Club Afterschool program
- Friday Night Youth Drop in Gymnastics
Yoga for Youth and Young Adults with Autism

Two Free Customer Appreciation events for the community: – Summer Tunes (July) and Winter Wonderland (December)

Blocks, Bricks, and Build festival.

Upgraded the holiday lights on the Christmas Tree to once again brighten the Great Lawn for the holiday season.

Recognized all WVCCS Donors at our Donor Recognition event.

2016 Work Plan

WVCCS’ initiatives in 2016 include:

A. Engaging Community Members and Fostering Community Ownership of Public Facilities

Blue Sky Taskforce

• Through the Steering and Working Committees, the Blue Sky Taskforce will recommend a concept plan and preliminary financial strategy for the enhancement of the Community Centre and neighbouring lands owned by the District for the long term benefit and use of the community. The Blue Sky findings and recommendations will be presented to Council for consideration in the spring of 2016.

Strategic Plan

• With the completion of the WVCCS’ previous four-year plan, the WVCCS will develop a new strategic plan in 2016 to guide the next phase of the organization’s growth and development. As part of reviewing the mission, mandate and values, the WVCCS will also consult with stakeholders and members in the process of identifying the core strategic priorities.

New Website

• The WVCCS plans to invest in upgrading the website in 2016, in order to enhance communication with members and make more information available in a timely manner. In addition to ensuring the site is mobile friendly, the plan is to develop a common platform for both the WVCCS and PumpkinFest websites.
Blue Tag Campaign

- Develop and launch the second phase of the Blue Tag Awareness Campaign. Building upon previous efforts, the campaign will continue to build brand recognition of the WVCCS through social media and actual ‘Blue Tags’ located throughout the Community Centre, Aquatic Centre, and Ice Arena on programs and/or pieces of equipment that the WVCCS has funded.

Lower Mainland Facility Tour

- In conjunction with District staff, the WVCCS will tour multiple Lower Mainland community recreation facilities, in order to identify potential best practices and generate ideas for consideration in the Blue Sky process.

B. Building Volunteer and Community Capacity

PumpkinFest

- Building on the successful event in 2015, the WVCCS will continue to explore the best means to enhance the PumpkinFest community experience in 2016, while ensuring that volunteers continue to play a lead coordination and development role.

Volunteer Management

- The WVCCS will ensure all Board, Committee, and event volunteers register and track their hours within the District’s volunteer database, in order to compile a comprehensive assessment of the thousands of hours contributed by WVCCS volunteers.

C. Leveraging Financial Resources to Enhance Service Delivery

Development of Major Donors

- Expanding on the successful Buy a Brick Campaign and PumpkinFest, the WVCCS will develop and implement a multi-year strategy to enhance fundraising contributions from major donors. In addition to enhancing the revenue available to support programs and equipment at the Ice Arena, Aquatic Centre, and Community Centre, the strategy will also provide the framework to support potential larger scale fundraising initiatives (such as the Blue Sky initiative). The WVCCS will also continue to explore opportunities
through naming rights, as outlined in the District’s Naming and Sponsorship Policy.

Enhanced Awareness and Partnerships

- The WVCCS will make extensive efforts to build partnerships and raise awareness with a variety of targeted West Vancouver community organizations, in order to enhance awareness of the WVCCS’ mandate, and identify potential partnerships to build capacity and achieve strategic objectives.

PumpkinFest

- PumpkinFest will once again be the WVCCS’s signature fundraising event, with the goal of matching or exceeding the best ever proceeds from 2015 while continuing to provide a unique volunteer driven community event. Funds raised will support enhanced program and service delivery at the Ice Arena, Community Centre, and Aquatic Centre.

As noted above, the WVCCS is completing its Strategic Planning process in early 2016, and will advise Council if any changes to the 2016 priorities above are identified through that process.

4.2 Sustainability
N/A.

4.3 Public Engagement and Outreach

The WVCCS engages with their membership and the broader community in a variety of methods, including regular e-newsletters, through their presence at community events and directly through their annual member survey, which provides meaningful feedback from users of the West Vancouver Community Centre, Aquatic Centre, and Ice Arena. In addition, the WVCCS engages with the public through the Forums on Leadership and Dialogue, which provide a free opportunity for the community to learn about relevant topics and engage in a discussion with leading experts in the field. Finally, the WVCCS also provides numerous volunteer opportunities for members to engage with the WVCCS, whether through the Board of Directors, WVCCS Committees, PumpkinFest, or other WVCCS events.
4.4 Other Communication, Consultation, and Research

The WVCCS conducts an annual member survey, obtaining user feedback on a wide variety of aspects of the user experience at the Ice Arena, Aquatic Centre, and Community Centre. The survey will continue to be implemented annually, providing key measures to track user satisfaction levels year to year.

5.0 Options

5.1 Recommended Option

This report is being presented to Council to share the achievements of the WVCCS in 2015, and to highlight the 2016 initiatives of the WVCCS.

6.0 Conclusion

The report dated November 20, 2015, from the Executive Director, West Vancouver Community Centres Society and Senior Manager of Community Services, titled "West Vancouver Community Centres Society 2015 Annual Report and 2016 Work Plan" be received for information.

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