COUNCIL REPORT

Date: January 19, 2015
From: Rob Needham, Executive Director, West Vancouver Community Centres Society
       Sue Ketler, Senior Manager of Community Services
Subject: West Vancouver Community Centres Society 2014 Annual Report and 2015 Work Plan

RECOMMENDED THAT:

1. The report dated January 19, 2015, from the Executive Director, West Vancouver Community Centres Society and Senior Manager of Community Services, titled “West Vancouver Community Centres Society 2014 Annual Report and 2015 Work Plan” be received for information.

Purpose

To bring forward an Annual Report on the achievements of the West Vancouver Community Centres Society ("WVCCS") in 2014, and to share the initiatives that the WVCCS will be focusing on in 2015.

Executive Summary

N/A

1.0 Background

1.1 Prior Resolutions

N/A

1.2 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 five 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.

2.0 Policy

2.1 Policy

The Community Engagement Policy (02-10-311) 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.

2.2 Bylaw

N/A
3.0 Analysis

3.1 Discussion

2014 Achievements

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

Renewed Joint Operating Agreement signed for a five-year term, which includes the Ice Arena in the WVCCS' scope.

Reviewed the WVCCS' Committee structure, amending as required, and reviewed all Committee Terms of Reference.

Developed and implemented a comprehensive user 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.

Supported community events and initiatives in partnership with the District and various community groups, including: Menorah Lighting; two Community Pancake Breakfasts; Blocks, Bricks, and Build Festival; and Warm Weather Clothing Drive.

B. Building Volunteer and Community Capacity

Welcomed four new Directors to the Board.

Pumpkin Fest attracted over 6,000 attendees, was supported by 109 volunteers who collectively worked 532 hours, and raised $50,000 during the weekend fall festival that showcased community engagement through the volunteer Pumpkin Fest Committee. The volunteer committee, composed of an additional 18 volunteers, dedicated a total of 2,500 hours to the successful planning and staging of the event. The success of Pumpkin Fest is a tribute to their dedication and commitment to their community.

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:

- Movement Therapy Aquatics program
- Movement Therapy Gymnastics program
- Nu Step (AQ Weight Room)
- Move More on the Shore
- Friday Night Youth Drop in Gymnastics
- Ping pong table in Youth Lounge
- Fun with Dad program
- Customer appreciation events that included Breakfast with Santa and Movie and Craft Night
- After school program
- Blocks, Bricks, and Build Festival.

Secured private sponsorship funds for the second year to stage a successful Christmas Tree Lighting Event by lighting up the Great Lawn to launch the holiday season.

Recognized all donors at an annual donor recognition event.

Developed and launched the Blue Tag Awareness Campaign. The purpose was to build brand recognition of the WVCCS through both social media and actual ‘Blue Tags’ that were located throughout the Community Centre and Aquatic Centre on programs and/or pieces of equipment that the WVCCS had funded.

Based on community comments that have been received over several years, initiated a design charrette to explore the concept of a playground at the Community Centre.

2015 Work Plan

WVCCS’ initiatives in 2015 include:

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

Blue Sky Taskforce:

- Formation of a task force comprised of West Vancouver residents, District staff and others selected with particular expertise to explore the range of options to best serve future recreation needs of the community at the Civic Site.

B. Building Volunteer and Community Capacity

Pumpkin Fest:

- Building on the successful event in 2014, the WVCCS will continue
to explore the best means to enhance Pumpkin Fest community experience in 2015, while ensuring that volunteers continue to play the lead coordination and development role.

C. Leveraging Financial Resources to Enhance Service Delivery

Fundraising Strategy Development:

- Expanding on the successful Build Community, Buy a Brick campaign, and Pumpkin Fest, the WVCCS will work with industry experts to develop and implement a multi-year fundraising strategy. 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 strategic framework to support potentially larger scale fundraising initiatives (such as Blue Sky initiative) and projects resulting from the process. The WVCCS will also continue to explore opportunities through naming rights, as outlined in the District’s Sponsorship and Partnership Policy.

Completion of the Playground Design Charette, Community Consultation, and Potential Fundraising Campaign:

- Responding to a need identified by the community, the WVCCS will review the work completed through the playground design charette, conduct further community consultation as required and then determine if the WVCCS wishes to make a proposal to the District for a children’s playground on the site. Should the WVCCS Board and the community at large be supportive of the final playground proposal, this would then go forward to Council for required approvals, enabling the WVCCS to develop a funding model involving a capital fundraising campaign.

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.

Pumpkin Fest:

- Pumpkin Fest will once again be the WVCCS’ signature fundraising event with the goal of matching or exceeding the best ever proceeds from 2014 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.

The WVCCS is completing an operational planning retreat at the end of January 2015, and will advise Council if any changes to the 2015 priorities, as listed above, are identified through that process.

3.2 Sustainability

N/A

3.3 Consultation

Ongoing support to the WVCCS is provided through the Executive Director of the WVCCS, who provides updates to the Senior Manager of Community Services. WVCCS endorsed initiatives are implemented within staff work plans, and in the area of fiscal management, to ensure that municipal resources are being monitored and used with care and purpose.

3.4 Communications Process

Staff, through the Senior Manager of Community Services, consult with the members of WVCCS at regularly scheduled monthly meetings to ensure consistency in following the duties of the WVCCS Board relative to the WVCCS’ Terms of Reference.

4.0 Options

4.1 N/A

Author:

Rob Needham
Executive Director, West Vancouver Community Centres Society

Author:

Sue Ketler
Senior Manager of Community Services