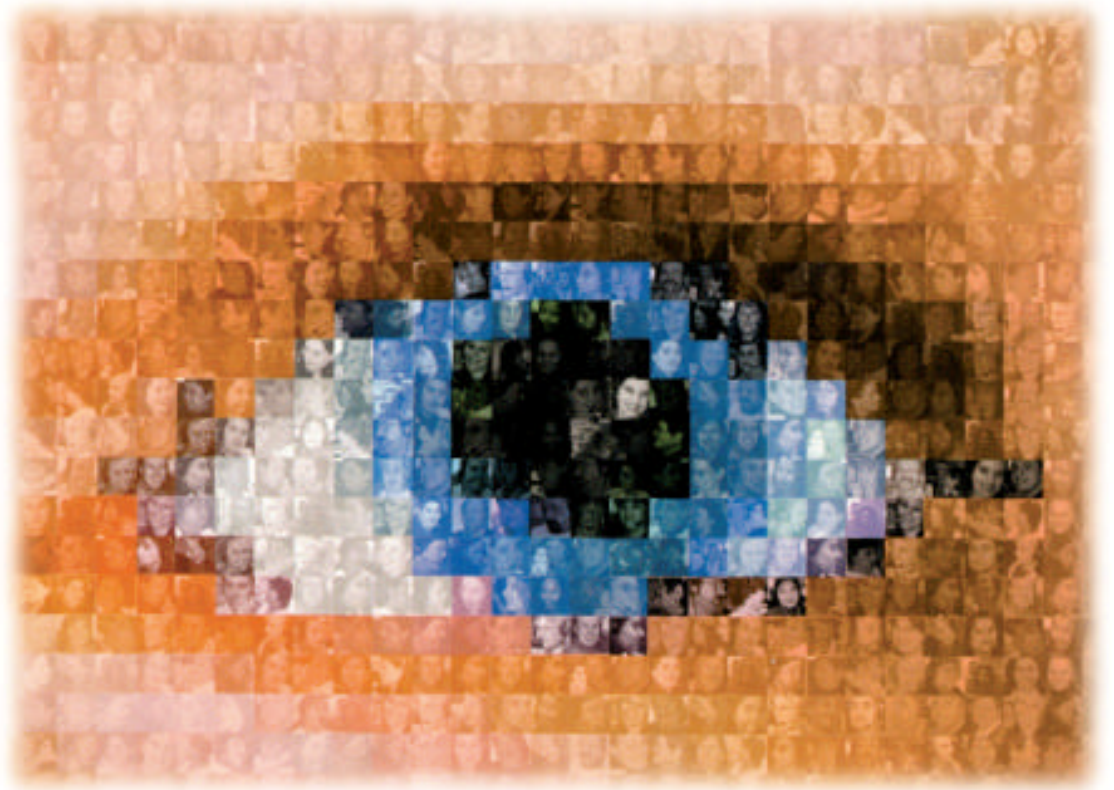


VICTORIA'S RECREATION & COMMUNITY SERVICES DELIVERY SYSTEM

Establishing Common Ground On Vision, Values & Key Beliefs



June 20, 2006

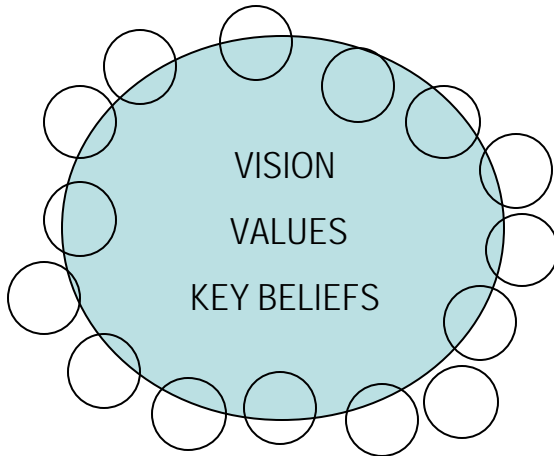
PURPOSE & CONTEXT

Purpose – To establish common ground on the vision, values and key beliefs of Victoria's recreation & community services system

Context:

- Indaba Report, August 20, 2005
 - 18 stakeholder groups
- Junctures at which to support or reject
- Continuum of change
- Pre-forum submissions
 - 29 stakeholders
 - 15 respondents

COMMON GROUND



PRINCIPLES

- The whole system in the room at the same time
- Forum as milestone at choice point in planning system development
- Complete all steps in process in 3½ hours – widest common ground and furthest future focus
- All ideas are valid – different parts of the elephant
- Not problem solving, conflict resolution, debating, politicking, planning, etc.

PROCESS & RATIONALE

- Past as a prelude to the preferred future
- Present trends of external forces *inform* the preferred future
- Aspirations for a preferred and possible future
- Documenting and thinking from the values and beliefs required to realize the preferred future (i.e., vision-critical)
- Value: Assumption about what has inherent worth
- Belief: Assumption about the nature & dynamics of how things work

THINKING FROM COMMON GROUND



ROLES & RESPONSIBILITIES

- Stakeholders manage small group discussion, time, documenting, reporting back
- Council members circulate
- City staff available as resources
- Facilitators answer process questions and help document common ground
- Getting started:
 - Introductions
 - Select facilitator, time keeper and (legible, concise) printer for 1st activity
 - Complete Milestone Analysis
- Keeping going – Parking Lot

Recreation and Community Services System Milestones

- 1952 – Victoria Curling Club opened
- 1966 – Royal Athletic Park opened
- 1967 – Opening of the Boys & Girls Club @ 1240 Yates Street
- 1971 Opening of the Crystal Pool
- 1977/78 opening of Blanshard Community Centre, James Bay New Horizons, Victoria West Community Y, James Bay Community School Centre, Crystal Pool fitness studio, Fernwood Community Association building
- 1980- 1992 opening of Fernwood Community Centre, James Bay New Horizons additions, Recreation Plan adopted
- 1988 – City adopted its first Recreation Plan with additional resources including staff
- 1990's – some jointly operated facilities were designated as neighbourhood houses, with provincial funding available for social development programs, therefore broadening their role to include community services
- 1991 – Standardization of Operating Agreements for Community and Senior Centres
- 1992- opening of Fairfield New Horizons
- 1993- Community Recreation Funding Guidelines adopted
- 1993 – Neighbourhood Development Policy, grant program & guidelines adopted (went forward at same time as Community Recreation Funding Guidelines)
- 1995 – OCP Policy adopted
- 1997- 1999 replacement of Blanshard Community Centre, opening of Fairfield Community Place in school and school annex., opening of Oaklands C. Centre
- 1998 – Introduction of Leisure Access Program
- 1999 – PERC Study – Recreation Strategic Plan
- 2003 – demolition of Victoria Silver Threads and replaced with leased space on Douglas Street
- 2005 – Save-On-Foods Memorial Centre
- 2005 – Finlayson Artificial Turf Field
- 2006 – decision to proceed with construction of the Burnside Gorge Community Centre
- 2006 – Recreation and Community Services Delivery System Community Forum
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Trends of External Forces & Impact on Present System

- An increasing population of aging adults. **Impact:** Increased demand for active lifestyle and quality of life programs (e.g., Cycling programs aimed at older adults, stretch and strength, women's circuit training, aquafit programs) (PR&CD)
- Increasing rates of obesity **Impact:** Increased demand for programs aimed at combating obesity in children and adults (e.g., Eat Well Get Moving Program; Active Communities initiative) (PR&CD)
- Aging facilities infrastructure **Impact** An increasing demand on facilities infrastructure (e.g., 9 of 13 facilities requesting major capital development improvements or replacements).(PR&CD).
- Increase in cost of accommodation, rent and cost of living **Impact:** Social/recreational centres as we know may have to change their way of business such as i ncreasing drop-in fee @ James Bay NH
- Increase in paid staff (vs. volunteers) having to do day-to-day work. **Impact:** Possible increase in membership costs @ James Bay NH
- Increasing Childhood Obesity **Impact:** Challenges ability for the system to provide seamless programming and barrier free access to meet this concern (Vic West)
- Increasing aging facility infrastructures (Vic West & Downtown) **Impact:** Inability to address needs of aging baby boomers, population growth in Vic West & at risk youth & the homeless
- Increasing non-traditional families (e.g., single, blended, double working, etc.) in Burnside-Gorge
- Increasing demand on Crystal Pool **Impact:** Can't accommodate all users (Victoria Masters Swim Club)
- Increasing trend in community creation **Impact** Need for community gathering places & beautification to enhance community in Burnside-Gorge
- Increasing gap between the 'haves' and the 'have-nots' with the ranks of the poor increasing (Burnside-Gorge)
- Increasing trend away from male centred recreational programming towards facilities that are inclusive of age, gender, interests & ability to access (Burnside Gorge)

- Substantial increase in the number of mental health issues that are being displayed by many of the youth Boys & Girls Club come in contact with
- Increase in the number of families unable to pay even modest fees for Boys & Girls Club's services
- Increasing dynamics of family/work schedules **Impact** Need for flexible recreation programming that can "fit in" (PR&CD)
- Older seniors (70+) are interested in staying socially active
- Younger seniors do not want to participate in the volunteer work
- Increasing number of homeless with mental health and addiction issues, youth, adults and more people on 'street' needing services
- Increasing residential population downtown, **Impact** more demand for services downtown (Downtown Residents Association)
- Loss of bowling programs for all ages, all people ((Southern Vancouver Island 10 Pen Bowling Association)
- More emphasis on arts & culture in our city reflecting our diversity and history
- Increasing reliance on volunteers
- Accessibility – it is important to have services that are available close to home
- Uncertainty of funding from all levels of government
- Health and Nutrition – programs aimed at improving the quality of life
- Government funding is targeted at special programs and these programs are not sustainable after funding is lost
- Ensuring adequate childcare programs in neighbourhoods
- Closure of schools
- Lack of connectiveness / cooperation among centres
- Unprecedented growth in the Victoria West population

- Increasing cost of living in city **Impact:** young adults and fixed income adults can't afford expensive recreational activities (Comm Dev Division)
- Increasing downloading from federal & provincial governments to local governments (Comm. Dev. Division)
- Increasing costs of construction & operating costs **Impact:** housing and recreational facilities more expensive (Comm. Dev. Division)
- Increased provincial funding cuts (late 90's) **Impact:** Increased demand on LIFE program (Comm. Dev. Division)
- Increasing reliance on volunteers (Comm. Dev. Division)
- Increasing ageing volunteers **Impact:** More burnout (Fairfield New Horizons)
- Increasing ageing population **Impact:** Changing demands on leisure services (Fairfield Community Association)
- Ageing infrastructure **Impact:** Need for infrastructure capital (Fairfield Community Association)
- Increasing demand for facilities infrastructure **Impact:** no funding for community centres for neighbourhoods such as North Jubilee.
- Increasing competition for funding – more groups chasing fewer dollars **Impact** Compounds gap between service levels in various neighbourhoods (North Jubilee)
- Increasing immigration driving population growth in Victoria **Impact:** Increased difficulty in planning for future program needs, both city-wide and within neighbourhoods (North Jubilee)
- Increasing aging facility infrastructures (Vic West & Downtown) **Impact:** Inability to address needs of aging baby boomers, population growth in Vic West & at risk youth & the homeless (YMYWCA)
- Increasing Childhood Obesity **Impact:** Challenges ability for the system to provide seamless programming and barrier free access to meet this concern (YMYWCA)

Vision Statement

From community forum document:

Victoria is a dynamic city where communities of shared interest, working together, offer quality of life activities and services so people enjoy healthy and active lifestyles. The system will improve and enhance our citizens health, wellness and community well being and will provide a strong link to social programs and community services networks and organizations.

Has meaning for your stakeholder group &/or could “own” this statement because it captures your group’s aspirations for the future of the System? 8

Revised draft based on pre-forum input:

[(Victoria is a dynamic city where (diverse) communities) (Victoria is a city of dynamic local communities)] of shared interest, working together, offer [(accessible) (within convenient walking distance) (the best possible)] quality of life activities and services so (all) people (regardless of social or economic status) enjoy healthy and active lifestyles. (Honoured by a commitment to adequate funding) the (recreation & community services) system will improve and enhance our citizens health, wellness, (community connections) and community well-being and will [(provide a strong link to) (is inclusive of)] (creative) social programs and community services networks and organizations.

No, doesn’t have meaning &/or can’t own it: 3

- too long, too many repetitive words)
- can’t “own” until we consult with our neighbourhood residents
- need to add “learning” & “childcare”

Values

These are the key values that need to guide the planning of the future development of the System? 7

*Most important values (i.e., vision-critical) in the planning process and helping us to realize our vision = ***** & suggested modifications to definitions = ()*

1. *******Accessible and Inclusive**—all people (irrespective of age, race, income or gender) are able to access and participate in a wide choice of (diverse) activities and services (in their community)
2. ******Balanced** – provides activities and services for all people with all interests and abilities,

3. *****Community Involvement** -- as volunteers, instructors, leaders, decision makers, service providers
4. *******Flexible approach** – the system can adapt to changing needs in the community and different models can co-exist in the system
5. *****Healthy**– enhancing the quality of life of our citizens 1
6. *******Partnerships** – relationships built by people and organizations to work cooperatively to meet the system needs
7. *******Sustainable** – a system for providing activities and services that are sustainable over years to come
8. ****Transparent** – governance that is visible, fair, accessible and listens to the community and demonstrates excellence and leadership
9. *******Physical proximity** – all segments of population, particularly seniors, are able to walk to local community facility for access to selected key neighbourhood services, activities and/or programs
10. *****Reflecting neighbourhood community**, - Victorians take ownership and show pride in their neighbourhood. There is a strong sense of local community, place and belonging .
11. ******Financial Sustainability**– a system for providing services, programs and activities that is financially sustainable over generations.
12. ****Inclusion** – inclusion of all, regardless of financial ability

Additional values should guide decision making:

- Simplicity
- Efficiency
- Add Responsive to #2 (i.e., Balanced & Responsive)
- Creativity & Vibrancy – communities that reflect the quality of cultural life
- Needs based – aim to provide equal level of recreation services to all Victoria residents
- Accountable – design and implementation of recreation programs should reflect the needs of neighbourhood residents and be shaped by community input

Other suggestions:

- Consider combining some (e.g., 1&12, 7&11, if the two sustainable categories were combined sustainability would move into top 3 values)

Beliefs

1. A sustainable recreation system requires tapping all revenue sources and exploring all partnerships, provided that one partnership is not at the expense of another.
2. Meeting neighbourhood, city and regional interests is the primary focus of service planning and delivery

These 2 (above) key beliefs will be effective in helping stakeholders to realize their draft vision for the preferred future of the system 7

Qualified yes

- #1 needs language around accountability & monitoring, who decides if one partnership at expense of another

No re: #1 &/or #2 4

- re: #1 --not appropriate for recreation and community services system
- re: #1 – concern that “tapping all revenue sources” will lead to user fees that will put core recreation out of reach of our population which will lower participation which will adversely impact their health
- re: #1 --need to ensure that groups won't be competing for funding
- re: # 2-- inherent conflict in regional vs local interests therefore need to provide prioritization
- re: #2 -- regional interests don't belong in a “City of Victoria” focused document

Replacement and/or additional key (i.e., vision-critical) shared beliefs stakeholder groups need to see the world through and think from to realize their vision for the System.

- Revised #2: Meeting neighbourhood & city interests in a regional (adjacent municipalities) context is the primary focus of service planning and delivery

Additional vision-critical beliefs

- Need definition of sustainable
- The goal of recreation services is to serve community needs & local residents should have direct and ongoing input into the design and delivery of those programs

Stakeholders

The purpose of the June 20th forum is to establish common ground, among all stakeholders, on the vision, values and key underlying assumptions for planning Victoria's Recreation & Community Services System (the System).

To ensure that the common ground of this planning framework is as inclusive as possible, we need to get the "whole System" in the same room at the same time. The following key stakeholder groups have been invited to participate:

1. Boys and Girls Club
2. Burnside Gorge Community Association
3. Community Arts and Culture
4. Crystal Pool and Fitness Centre
5. Downtown Blanshard Advisory Committee
6. Downtown Residents Association
7. Fairfield Community Association
8. Fairfield New Horizons
9. Fernwood Community Association
10. Fernwood Neighbourhood Resource Group
11. James Bay Community School Centre Society
12. James Bay New Horizons
13. KidSport
14. North Jubilee Neighbourhood Association
15. North Park Neighbourhood Association
16. Oaklands Community Association
17. Parks, Recreation and Community Development Advisory Committee
18. Parks, Recreation and Community Development Staff
19. Rockland Neighbourhood Association
20. Royal Athletic Park
21. Save-On-Foods Memorial Centre recreational users
22. South Jubilee Neighbourhood Association
23. Sport Host
24. Victoria Curling Club
25. Victoria Parks and Recreation Foundation
26. Victoria Silver Threads
27. Victoria West Community Association
28. Victoria West Community Y
29. YM-YWCA
30. Ten Pin Bowling

Overview - City of Victoria's Recreation & Community Services Delivery System

Not for Profit Organization's participation within delivery system:

7 Community Centres
3 Senior Centres
Boys and Girls Club
Various recreation, sport, arts and cultural organizations
Victoria Curling Club
YM-YWCA

City of Victoria's participation within delivery system:

Community Development
Community Recreation
Crystal Pool and Fitness Centre
Play fields and Parks
Programs at Save-on-Foods Memorial Centre
Royal Athletic Park
Tennis Courts

Range of programs and services offered by system:

Best Babies for infants and parents
Clothing Exchanges for all ages
Community art programs for all ages
Community Capacity building for all ages
Community Cultural activities for all ages
Community Kitchens for adults
Computer Access for all ages
Counseling
Day Care for infant, toddler and children
Employment training
Housing support for families
Life long learning and personal development programs for all ages
Meeting space
Out of School Care for children and youth
Parent and Tot programs
Recreation programs for all ages
Special events for all ages
Sport programs for all ages

General Service Delivery Challenges and Principles for Possible Change

Current Demographics: Compiled from 2001 Statistics Canada data

- Total population of City of Victoria is 74,125
- 0 – 19 years accounts for 10,655
- 20 -49 years accounts for 36,865
- 50 years plus accounts for 26,600

Future Demographic Challenges Facing Services, Programs & Activities

As the City approaches the end of the first quarter of the 21st century, projections suggest that less than 6,000 Victoria residents will be 19 years old or younger. Assuming a relatively stable population base, that means that more than 90 per cent of Victoria's population will be 20 years of age or older, with the majority being in the 45-70 years age categories. For example:

Age	1978	2003	2013 - estimated
Under 19	45% of population	13 % of population	6% of population
19 to 54 years	34% of population	59% of population	56% of population
55 years plus	17% of population	28% of population	38% of population

Victoria's aging demographic composition translates into an increased demand for programs and services that serve the active older adult and seniors while still meeting the needs of youth, children and families.

Current Challenges Facing Facilities re: Infrastructure & Funding

- Nine of thirteen facilities are requesting major capital development improvements to their facility.
- The majority of facilities face sustainable and self sufficiency limitations in terms of lack of multipurpose, storage, and activity space and inefficient and aging mechanical systems.
- Need to assess the ongoing maintenance and upkeep costs of each facility against improved services through capital redevelopment or replacement.
- Many of the facilities operate with limited evening and weekend hours and as a result, facility capacity is not realized and the public does not have access to services.
- Competition for capital improvements to facilities and equipment and setting of overall priorities.
- School reconfiguration and Provincial Government funding reductions will have a significant impact on community and senior centre operations.
- Increasing liability insurance premiums.
- All facilities are competing for funding from governments, foundations, and local businesses.

Current Challenges Facing Facilities re: Services, Programs & Activities

Aging infrastructure and current program growth pressures have led to deficiencies that need to be addressed. Example:

- The main building for Fairfield Community Place lacks adequate program space. They would like to add additional space to the rear of the facility.
- The participants at James Bay New Horizons are requesting additional programs and services and these program needs cannot be met in their present facility. They have requested an additional 6m000 sq ft of program space.
- Oaklands Community Centre is operating at maximum capacity with no room for expansion.
- Blanshard programs and services are limited by the centre size and programmable space.
- Victoria West Community Y is operating at maximum capacity with no room for program or service expansion. They are requesting an additional 16,000 feet of program space.
- Fernwood lacks adequate and appropriate space for programs and services. They have requested that existing spaces be renovated and additional program space be added.
- Fairfield New Horizons Seniors Centre is operating at maximum capacity with no room for program expansion. They are requesting an additional 2,500 sq ft of program space.
- James Bay Community Centre's programs and services are limited by centre spaces and quality and quantity of programmable spaces.
- Much of Royal Athletic Park is consumed by underutilized bleachers that were once used for large spectator event. Field closures due weather and drainage are an issue for users and points to the need for all weather fields.
- The Crystal Pool and Fitness Centre has reached its life expectancy from both an infrastructure and a program and service perspective. The bleacher area is underutilized, the fitness and weight room areas require expansion, there is a need for additional areas for play and indoor sports, a need for increased parking. Substantial improvements are needed in the change facilities to include the addition of family and disabled change rooms. The entire facility is not handicap accessible and there is no gymnasium or multipurpose space to allow for program growth. The building systems are failing and require attention.