



Kerrisdale Community Centre Society

Strategic Plan 2020 – 2024

July 17, 2019

TABLE OF CONTENTS

Table of Contents 2

1. Introduction 3

2. Current Situation 4

3. SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats) 6

4. Themes from the Consultation 7

5. Vision, Mission, Values, Strategic Directions 9

6. Implementation Plan (Strategic Directions and Actions to Achieve Them) 10

7. Governance and Management Structure 12

8. Financial Management 13

9. Risks and Mitigation Strategies 14

10. Conclusion 15

11. Contact Information 15

Appendices 16

Appendix A: Contributors to the Strategic Plan Development 17

Appendix B: Detailed SWOT Analysis 18

Appendix C: Vancouver Park Board Strategic Framework/Plan 20

Appendix D: Workshop Results 22

Appendix E: Detailed Implementation Plan 25

Appendix F: Community Needs Assessment 2019: Recommendations 28

Appendix G: References 30

“Kerrisdale Community Centre is a great place; there is a real commitment of people.”

“Terrific organization to build on.”

1. INTRODUCTION

Kerrisdale Community Centre, built in 1955, has a long history of being a key part of the Kerrisdale Community. It offers a wide array of programs and services for people of all ages and is one of the busiest Community Centres in Vancouver. Its elected Kerrisdale Community Centre Society (KCCS/Society) Board, Park Board staff and volunteers provide a strong organization structure. Eleven standing committees are responsible for wide ranging activities from the seniors program to youth and communication to name just a few. In 2018 the Society signed a new Joint Operating Agreement (JOA) with the Park Board (PB) after an extended and difficult negotiation period. Now the Society and the Park Board are in the position to look to the future and as such the Society has undertaken the development of a strategic plan.

The purpose of this strategic plan is to provide specific directions for the Society and the Centre over the next 3-4 years. The audience for the plan is the Board and Committees, staff, volunteers, Park Board Management and Commissioners and the general public through the Centre's website. Its development was facilitated by a volunteer with expertise in strategic planning. She undertook consultation via one-on-one interviews with fourteen individuals, conducted a facilitated session with 17 attendees and prepared a draft for review by the Board, Park Board, Staff and other individuals. After the input was received we revised the draft and prepared this final document. This consultative and iterative process was intended to be inclusive and encourage ownership and thus effective long term implementation. The work on this plan was initiated in June and completed in September 2019 with Board approval. For a list of contributors see Appendix A.

This plan builds on the strong governance and management that currently exists at the Centre. It also incorporates work that has been undertaken such as the Community Needs Assessment (2018), Joint Operating Agreement, and the Programs' Research Report (2018). In addition, annual reports and other documents were reviewed. Furthermore, this plan takes into account the external environment such as the Park Board and other Vancouver Community Centres, and initiatives of Vancouver City/Park Board such as VanPlay: Vancouver Parks and Recreation: Inventory and Analysis – Report 1 July 2018.

This document briefly discusses the Kerrisdale Community Centre current situation before presenting a SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis and the key themes from the interviews. It then presents the Vision, Mission, Values and Strategic Directions. These are followed by an overview of the implementation plan, governance and management structure, financial management, risks and mitigation strategies and next steps. A list of the contributors, expanded SWOT analysis, a detailed implementation plan, the Community Needs Assessment Recommendations and the Park Board Strategic Framework/Plan are found in the Appendices.

2. CURRENT SITUATION

Kerrisdale Community Centre is very busy as shown by the numbers from the Society's 2017/18 Annual Report. ⁱ Between the Sept 1, 2017 and August 31, 2018 there were:

- 11,650 enrollments in programs;
- 25,702 lunches served in the subsidized seniors' lunch program;
- 11,850 program participant registrations plus 7,031 drop-ins;
- 26,767 aerobics participants comprised of 752 aerobics pass holders plus 1,277 drop-ins;
- 28,767 fitness room uses by 2,729 pass holders and 8,393 drop-ins;
- 486 registrations in children's summer camps (97.2 % full);
- 179 registrants in summer Youth Adventure Day Camps (94.2 % full);
- 216 registrants in winter break, spring break, and Pro-D day camps (94.2-100% full); and
- 84 new programs started during the year.

In addition, the Centre is in a strong position with financial reserves and, in most years, a surplus from programs and activities. It has a defined mandate to provide programming and services that ensure a healthy, engaged and inclusive community. For example, in the VanPlay Report the City of Vancouver and Park Board identified a Community Centre as a place where people from a particular community can meet for social, educational or recreational activities to ensure a healthy, engaged and inclusive community. ⁱⁱ Generally, the Centre has shown itself to be an organization that is able to adapt and respond to challenges and changes.

The two main challenges facing KCC are the changing demographics in Kerrisdale and the age of the facilities. In order to manage the changing demographics, the Society undertook a Community Needs Assessment to examine the need for changes to programming and services. Through surveys it was learned that most of the patrons come from the Kerrisdale community, with some from neighbouring communities, and that over half use only Kerrisdale to meet their recreation needs. Over 80% said they were satisfied with Centre programs and services and felt they were good value for the cost. ⁱⁱⁱ

In order to understand the broader recreation needs census data was examined. It was revealed that over the past 15 years the Kerrisdale community has changed in several significant ways. The total population in Kerrisdale geographic area in 2016 was 36,500, approximately 3% fewer than in 2011. The most significant change in Kerrisdale is the increase in the number of seniors (aged 65 and over); in 2001 14% of Kerrisdale's population (5,585 people) was age 65 and over compared to 22% (7,785 people) in 2016. In the same period the population aged 25 – 44 decreased from 24% of the total to 19%. The number of lone parent families increased between 2011 and 2016 as did the number of children in lone parent families. ^{iv}

In terms of immigration, as of 2016, 84% of Kerrisdale's residents were Canadian citizens; 48% were Canadian born and 22% were third generation Canadians (person and both parents are Canadian born). Of the 48% who immigrated to Canada, almost one quarter came before 1981 and 45% have come since 2000. Immigrants come from all over the world, 79% from Asia. ^v Table 2 below shows Kerrisdale's language diversity.

Table 1: Kerrisdale Language Distribution in 2016 ^{vi}

Kerrisdale 2016 Community Census		% of Kerrisdale	% of Vancouver
Mother tongue	English	49.4%	51.3%
	Chinese	35.2%	21.5%
	Korean	2.3%	1.3%
	Spanish	1.0%	1.9%
	German	1.0%	1.0%
	Japanese	1.0%	1.1%

While the consideration of demographics is critical in programming and communication it has not been ascribed a specific strategic direction, instead it has been incorporated into two specific strategic directions (Programming and Communication) in Section 5 of this Strategic Plan.

In terms of the facility's age, KCCS and the PB are maintaining the facilities to the best of their resources; however, in the long term redevelopment of the Centre is required. Therefore, Centre redevelopment is presented as a strategic direction in Section 5 of this Strategic Plan.

The next section presents the SWOT Analysis. The information in this analysis was obtained primarily from the interviews and it has been used to inform the strategic directions and the risk and mitigation strategies. A more detailed SWOT Analysis is found in Appendix B.

3. SWOT ANALYSIS (Strengths, Weaknesses, Opportunities, Strengths)

Table 2: SWOT Analysis

<p>Strengths</p> <p><u>Governance/Management</u></p> <ul style="list-style-type: none"> – Strong and capable Board executive/members. – Well run Centre, good management, loyal following, and committed volunteers. – Policies and committee terms of reference enable a strong structure and management. <p><u>Facilities</u></p> <ul style="list-style-type: none"> – Large amount of facility space available for activities and programs (38,000 sq ft). – Senior Centre – good resource for seniors – provides opportunity to socialize. It is consistent with Vancouver Mayor Task Force for seniors. – Location is the biggest strength and would be stronger with more visibility. – Free parking (but full). <p><u>Programs</u></p> <ul style="list-style-type: none"> – Large number of programs that are very popular and a good process to introduce new programs. <p><u>Financial</u></p> <ul style="list-style-type: none"> – Strong financial position. – Sale of existing land could finance new building at Arena location. 	<p>Weaknesses</p> <p><u>Governance/Management</u></p> <ul style="list-style-type: none"> – Many people on the board are new and not yet well informed and knowledgeable. Some board members are tired, burned out. – Huge demand on executive – 1-2 days per week or more. – Volunteer organization so only get part -time contribution from volunteers, therefore inhibits what can get done. – Damaged relationship with Park Board – rebuilding trust is a slow process. – The lack of welcoming hangout space for youth (like the Seniors lounge). – Meagre adventure playground, insufficient parking space. – Advanced age of the facilities in need of replacement. Physical plant is deteriorating and is not attractive, crowded exercise room. <p><u>Programs</u></p> <ul style="list-style-type: none"> – Complacency – we are 85% capacity, but we should be looking at the other 15%. – Always challenged to reach those that are not using the Centre. – Some people complain about the increase in costs, but instructors’ costs increase. – KCC is one the few centres that does not have a youth worker, a Park Board staff position. <p><u>Demographics</u></p> <ul style="list-style-type: none"> – Changing demographics can be both a threat and opportunity. Language is a barrier, it could destroy the neighbourhood feel of the area, and we need to determine how we manage it effectively. <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> – Not on 3/6/9 year list for facility redevelopment we need to get started as it could take 10 years before building starts.
<p>Opportunities</p> <p><u>Governance/Management</u></p> <ul style="list-style-type: none"> – Improved relationships with Park Board management. – Hiring of dedicated youth worker (we only have two legs of a three legged stool). – Attracting talented KCCS board members. <p><u>Demographics</u></p> <ul style="list-style-type: none"> – Engage new demographics and new comers in general – need to look at different programs for them such as Chinese singing, Origami (paper folding) for example, a Calgary program that is popular with kids; need a skilled instructor in both languages. <p><u>Communications / Marketing</u></p> <ul style="list-style-type: none"> – Present the Centre more effectively to the community and make the building more attractive. <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> – Ensure a new building has the same amount of programmable space. E.g. Hillcrest has wasted space in the atrium. – We do not rely on grants, we have not been proactive in pursuing them, and we could do more. 	<p>Threats</p> <p><u>Governance/Management</u></p> <ul style="list-style-type: none"> – Some wording of the JOA could be used negatively against the KCCS (e.g., termination clause), real threat of PB takeover. Board/volunteers are underappreciated by PB re: amount of time contributed. – The way the PB operates vis-a-vis the Society e.g., puts out documents that are not inclusive. We should be working in collaboration and not competition. – Lack of well structured contingency plan set up i.e. if website is down how do we access documents? If strike and lose PB staff, how do we deal with that? <p><u>Demographics</u></p> <ul style="list-style-type: none"> – Failure to take on cultural integration resulting in silos/problems. <p><u>Financial</u></p> <ul style="list-style-type: none"> – Revenue losses under JOA (membership fees) and increased operating costs. The extent of the financial impact will be known in 2020 fiscal. (Minimum of \$150,000 impact in 2019I; operating fee @1% in 2019; increase to 2% in 2020). – Aging population in Kerrisdale, unaffordable (housing and living in community), not getting a lot of rejuvenation. – Bureaucracy (Park Board) creates a sense of lack of urgency and complacency. <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> – Low priority for a new Kerrisdale community centre. – Concern about being labeled a “destination” pool leading to high volume of users that would change the community feel.

4. THEMES FROM THE CONSULTATION

During the interviews specific theme areas arose such as demographics, programming, communication and marketing, succession planning, external relations and redevelopment. Each of these areas is discussed below.

Demographics – Through the interviews and the Community Needs Assessment it was identified that there has been a considerable change in the demographics of Kerrisdale over the past 20 years regarding the aging population and immigration. It was determined that more programs for seniors from age 55 – 95 are required. Regarding cultural differences, often there is anxiety within cultural groups as they do not know how to fit in or how the society works. Therefore, to be consistent with the Centre’s mission, vision, and values promoting integration by actively reaching out to our diverse communities was suggested. For example, offer Asian activities so that people can share the experience; provide program translations and/or dual language programs and signs; target needs of the absent care givers; and offer more ESL courses so that new comers can speak the language to help them fit-in. The Centre should be a place where people can come together and participate equally in events/activities/sports and as a result they learn the language. The Centre needs to know what the issues are and then how to best to respond to them. Its goal should be to make all age and ethnic groups feel welcome. Furthermore, it was suggested that the Board strive to represent the ethnic diversity of the community.

Programming – There were four main comments made about programming. First, it was identified that KCC offers a wide range of programs and most programmers are generalists, providing a taste of a lot of activities instead of specializing in one or two. For example, if a child wants to take ballet, the KCC offers an introduction, if it is deemed the child is talented then he/she may go on to private lessons. Second, new programs are introduced seasonally and are initially subsidized. Regular evaluation on their uptake and evolution is done to determine if they will continue. Programmers highlight new programs in monthly meeting minutes. Third, there was a distinction made between recreation programs and social programs. Concern was expressed that the role of the Centre was not to provide mental health services, but rather provide a welcoming environment that promotes health and wellness. For example, the seniors’ lunch program and seniors’ facilities encourage socialization thus reducing loneliness. It was stressed that KCC does not have the resources (social worker) or the mandate to provide mental health services. Instead the role is to empower and facilitate socialization and wellness. Fourth, there is a need to reach out to all people in Kerrisdale and identify new programs that will attract people from all cultures.

Communication and Marketing – The Communications Committee has contracted a communications company to redesign the website and program brochure and refresh the Society’s branding. This work is currently underway and is expected to be completed over the next six months. Once this work is completed the Committee can turn its attention to additional communication strategies and tactics. During the interviews and workshop, it was noted that the Centre needs to access those individuals who do not use the Centre. Efforts such as participation in Kerrisdale Days, program catalogue distribution and new programs do not appear to reach all segments of the community. Kerrisdale has a population of 36,500 and approximately 11,650 use the Centre. In order to evaluate the effectiveness of a new plan, target uptake of integration programs should be identified.

Succession Planning – It was identified that to maintain the high standards of services offered by the KCC the Society needs to remain strong. As such the Board and Executive require knowledgeable, well trained and capable individuals. However, there are three main obstacles to achieve this goal. First, only a certain number of people are fully informed of all Board activities thus giving the sense of an “executive club” type of atmosphere. As a

result, there is limited knowledge of others on Board. In addition, the Executive can be overwhelming and intimidating for those people who are not experienced. It would be good to provide more information and training to everyone so that he/she can make meaningful contributions. Second, the recruitment of people to the Board is difficult. The long Park Board fight has been seen as a deterrent for people to get involved, however, now it is important to present the Board as a positive and forward-looking organization. The challenge is how to market to attract people to governance activities. It was suggested to provide new members a free ticket to an event so they can give feedback or take photos thus enabling them to make a contribution in a fun and meaningful manner. The new internship program is seen as a good step forward. Third, the Board needs to determine how it can achieve more visibility throughout the year so that people are aware of it and want to participate.

External Relations – For the purpose of this strategic plan, external relations encompass the Park Board, Community Centre (CC) Network, and local Kerrisdale organizations. It was identified during the interviews that there is a need to work with Park Board to recover from the animosity of the past. It is important to get over resentment and start working together so that both sides know that there is no hidden agenda. Essentially “put the past behind us and instill a positive spirit to move forward”. Both sides need to be respectful and allow each other to move forward in a dignified manner. The KCCS needs to have the Park Board fully understand, respect and appreciate its true value. For example, Park Board should respect that CCAs need to be involved in new policy development, it may be messy and take longer but trust and respect will be the result. It was identified that having a Park Commissioner and a senior manager assigned to KCC lessens concerns and will enable a positive working relationship. In addition, KCC is one of the strongest Community Centres in Vancouver and it could, if it chose, to be a leader in the Vancouver CC network.

This quote from the KCC Annual Report 2017/18 shows the KCCS’s spirit of cooperation. “The Society trusts that we can return to a strong working relationship with the Park Board and its senior managers. In this regard, a new System Wide Planning process is being initiated by joint effort of the Park Board and the associations that have signed the JOA. Kerrisdale will work cooperatively with its partners to improve the community centre network. This includes our work with the re-established Community Centre Association President’s Group that previously worked as a focal group to communicate with the Park Board on common concerns and needs of all community centres.”^{vii} This position is consistent with Park Board Strategic Framework: Engaging Peoples, Goals #5 and #6. See Appendix C Park Board Strategic Framework/Plan p. 20 of this plan.

Facility Redevelopment – The Centre’s facilities are a mixture of old tired spaces, renovated spaces done in phases, and a pool and arena well past their prime. As time goes on the facilities will continue to get older and more worn. There will never be a point where everything is consistent for example, if one area is renovated then another needs doing, etc. If more than 25% of the facility is renovated it is considered a new building and then code changes are required such as sprinklers. In addition, there are seismic issues for the gym and other areas. There may be a way to increase program space and create more energy efficiency but, there has never been a detailed dialogue/evaluation of what could be done to make it better.

During the interviews it was consistently expressed that a new multi-tenant facility makes sense. KCC would then become truly the heart of the community. However, there is considerable concern that a rebuild would lead to reduced programmable space. For example, Hillcrest has a beautiful new building, but the large entrance atrium consumes space that cannot be used for programs. There needs to be a commitment of PB that the facility requires replacement and it should be a priority in the capital plan.

5. VISION, MISSION, VALUES, STRATEGIC DIRECTIONS

The Centre's vision, mission and values were developed in 2015 by the KCC Society, they are presented here unrevised. The following strategic directions have been specifically developed for this strategic plan.

Vision: The heart of our healthy, active community.

Mission: The Kerrisdale Community Centre Society provides social connections, cultural experiences, wellness programs, and recreation opportunities that advance the quality of the lives of our community's residents.

Values:

We value:

- working together to seek ideas and share solutions
- continuous quality improvement throughout our operations
- high levels of service to our community
- balancing financial accountability with social and environmental responsibility
- collaborative, respectful, and effective working relationships
- providing environmentally friendly facilities and practices
- connections to, and engagement with, the Kerrisdale community

Strategic Directions - As a result of the interviews there were six themes identified including demographics, programming, communications/marketing, succession planning, external relations, and redevelopment. Each of these themes is recommended as a Strategic Direction, with the exception of demographics that is integrated into the programming and communications/marketing strategic directions.

Programming – It is recognized that programming is well run with an extensive number of programs and new programs implemented and evaluated seasonally. In addition, with the assistance of a summer student in July 2018 the Society prepared an extensive report on program offerings in other jurisdictions primarily for seniors (55+). Both the Program Committee and the Seniors Council have used this document as a resource. However, with the changing demographics opportunities exist to provide programs to meet the needs of seniors of varying capabilities and interests as well as people from other cultures.

Strategic Direction #1: Programming: Meet the needs of the changing demographics (cultural, aging, single parent, young families, teens, preteens). Work closely with the Communications Committee to reach into the community to create programs for those individuals and families who are not using the Centre.

Communications / Marketing – It is recognized that KCC is one of the best run and used community centres in Vancouver and the current methods of external communication (website and program) are being redeveloped. However, opportunities exist to reach out to non-participants and further increase the Centre's usage.

Strategic Direction #2: Communications / Marketing: Develop a comprehensive communications/marketing plan that includes strategies and tactics to: 1) generate a high degree of awareness of, and interest in, KCC programs and activities, particularly targeting the non-participants; and 2) build a high profile of KCCS and highlight its work/accomplishments on behalf of the community.

Succession Planning - It is recognized that KCC has a strong governance structure with committed, knowledgeable and capable Board members. However, new members need to be recruited, trained and prepared to take on key Board and Executive functions in the coming years.

Strategic Direction #3: Succession Planning: Implement specific activities to recruit new Board members and support/train them to be active and productive. Make Board membership manageable, fun, and sought after.

External Relations - It is recognized that the difficult relations with the Park Board from 2008-2018 consumed an enormous amount of human and financial resources until the new JOA was in place. The city election in 2018 and the signing of the JOA have ushered in a new era with the ability of KCCS to begin working in partnership with Park Board and taking a lead in the CC Network.

Strategic Direction #4: External Relations (Park Board, CC Network, Organizations): Create a productive partnership with Park Board through collaborative methods of open communication and conflict resolution. KCCS has significant governance, management and organization capabilities therefore could play a leadership role in the CC Network. Reach out to other organizations in the community.

Facility Redevelopment - It is recognized that the current facilities are as well maintained as possible, however, they are old, expensive to operate and in need of constant repair and upgrading.

Strategic Direction #5: Facility Redevelopment: Work with Park Board to develop a comprehensive plan for Centre redevelopment including a thorough assessment of existing space, feasibility study, geotechnical assessment, and concept plan.

6. IMPLEMENTATION PLAN

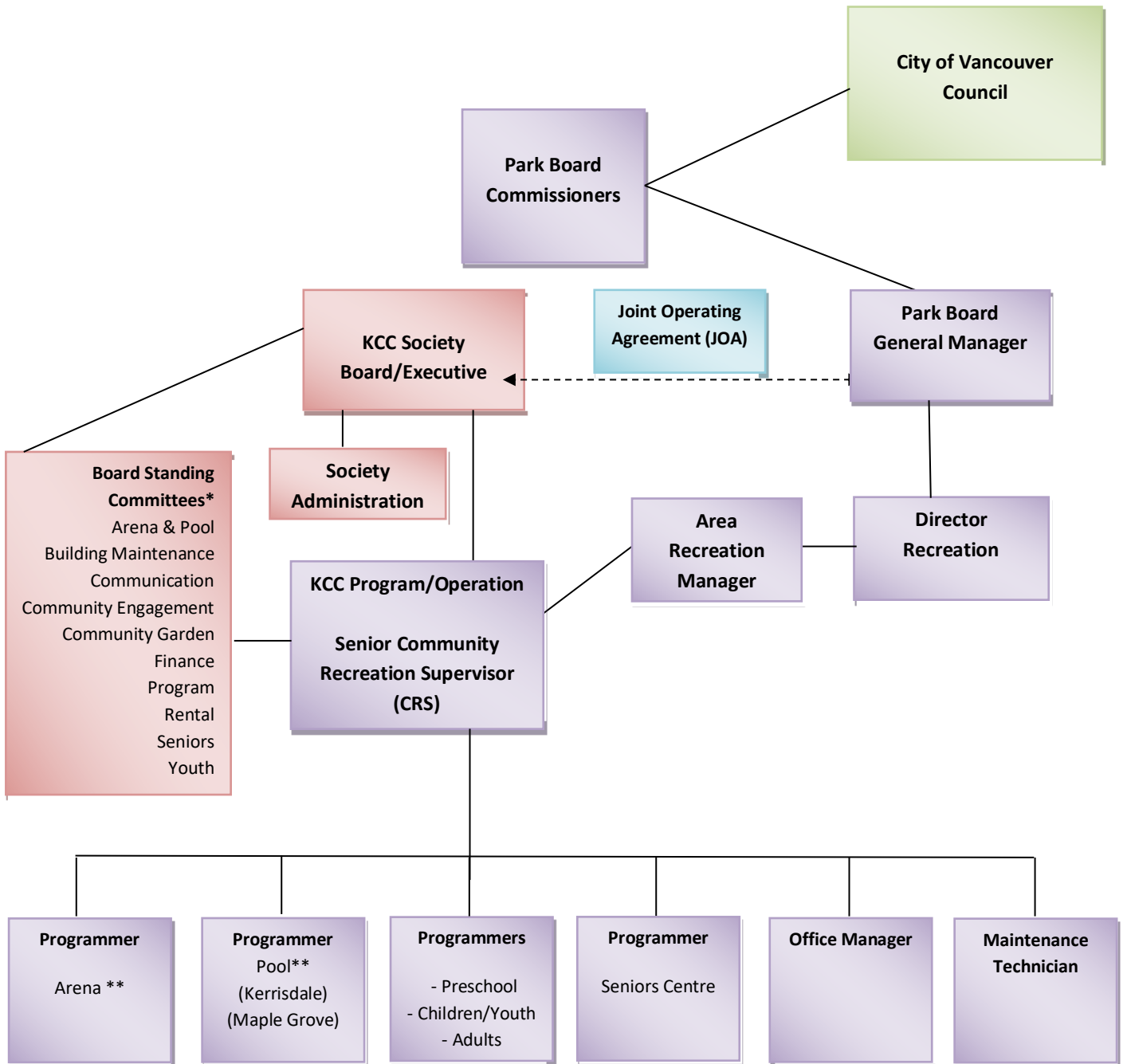
A workshop was held on June 26, 2019 with 17 participants. During this event the Strategic Directions were discussed. The group was given a list of potential action items that were drawn from the interviews and the Community Needs Assessment. The group discussed each of these action items and provided a ranking (the highest value being 5), the results were compiled and the averages are provided in Appendix D. For the most part, pending on their ranking these action items were ascribed for short, medium and long term implementation and incorporated into the detailed Implementation Plan in Appendix E. A high level short-term (1 year) Implementation plan is presented in Table 3 below.

Table 3: High Level Short Term Implementation Plan

Strategic Direction	Actions to Achieve Them
<p>Strategic Direction #1: Programming - Meet the needs of the changing demographics (cultural, aging, single parent, young families, teens, preteens). Work closely with the Communications Committee to reach into the community to create programs for those individuals and families who are not using the Centre.</p>	<ul style="list-style-type: none"> 1.1 Investigate ways to attract socially isolated individuals. 1.2 Try different seniors programs; do not designate programs by age, rather capability (physical, mental). 1.3 Hire youth worker – made huge difference elsewhere. 1.4 More youth driven programs, use youth opinions and reach out to the Vancouver School Board. Invite an active school person to sit on the Board. 1.5 Bring in Mental Health professionals to discuss issues. 1.6 Children’s programs – space, competing interests, safety (i.e. gymnastics) 1.7 Provide translation services to encourage cultural integration. 1.8 Consider hiring a communications assistant to manage all external communications activities including website, social media, programs promotion, reaching those not currently using the centre, etc.
<p>Strategic Direction #2: Communications / Marketing - Develop a comprehensive communications/marketing plan that includes strategies and tactic to: 1) generate a high degree of awareness of and interest in KCC programs and activities, particularly targeting the non-participants; and 2) build a high profile of KCCS and highlight its work/ accomplishments on behalf of the community.</p>	<ul style="list-style-type: none"> 2.1 Expand use of social media. 2.2 Use White Board to get ideas. 2.3 Periodic email communication. 2.4 Encourage existing patrons to bring new patrons. 2.5 Ensure consistent, accurate information. 2.6 Address the population that does not communicate in English. 2.7 Improve visibility and how we present ourselves to the community.
<p>Strategic Direction #3: Succession Planning: Implement specific activities to recruit new Board members and support/train them to be active and productive. Make Board membership manageable, fun, and sought after.</p>	<ul style="list-style-type: none"> 3.1 Target specific expertise for recruitment. 3.2 Provide opportunities for all members to give feedback. 3.3 Provide training to new Board members. 3.4 Implement buddy system 3.5 Identify role of VP for specific responsibilities. 3.6 Evaluate hiring an Executive Director
<p>Strategic Direction #4: External Relations (Park Board & CC Network, Stakeholders) Create a productive partnership with Park Board through collaborative methods of open communication and conflict resolution. KCCS has significant governance, management and organization capabilities therefore play a leadership role in the CC Network. Reach out to other stakeholders in the community.</p>	<ul style="list-style-type: none"> 4.1 Park Board Liaison and more cooperative activities with Commissioners, PB Staff 4.2 Joint marketing – PB and Centres 4.3 CC Network – offer expertise, invite other CCA reps to attend KCC Board Meeting / Joint social networking / Use APG to get cooperation on issues. 4.4 Newcomers to Area - invite to KCC (tea, tours, free program) increase their contacts. 4.5 Sustain contact with Kerrisdale Business Association, local businesses. 4.6 Implement a planned use of social media (with communications committee).
<p>Strategic Direction #5: Facility Redevelopment: Work with Park Board Planning to develop a comprehensive plan for Centre redevelopment including a thorough assessment of existing space, feasibility study, geotechnical assessment, and concept plan.</p>	<ul style="list-style-type: none"> 5.1 Liaison with Park Board Planner to begin planning process. 5.2 Obtain a \$100,000 commitment to undertake concept plan to determine if new Centre would include Arena, Library, Policing, Community Centre, and Pool (destination or community).

7. GOVERNANCE AND MANAGEMENT STRUCTURE

Figure 1: Kerrisdale Community Centre Organization Structure



*Terms of Reference for each committee are found on Website <https://kerrisdalecc.com/about-us/kerrisdale-community-centre-society/society-documents/> Details of activities are found in Annual Report 2017/18 https://kerrisdalecc.com/wp-content/uploads/2017-18-ANNUAL-REPORT_V4pdf.pdf pp. 14-28

** The Kerrisdale Pool, Maple Grove Pool, and the Cyclone Taylor Arena are operated by the Park Board.

8. FINANCIAL MANAGEMENT

The KCCS provides annual audited financial statements. The Centre's financial management is overseen by the Board Finance Committee. The following quote from the KCCS Annual Report provides a good overview of the finances.

"The Kerrisdale Community Centre Society must generate all the revenue needed for the Centre's programs and services. Program revenues pay for program instructors, equipment and supplies, overhead costs: e.g., purchasing, payroll and accounting, banking and credit card charges, front desk staff, registration software. Revenue is also needed for some programs that the Board of Directors believes are important to the community, despite not being self-supporting; provide support for renovations to the centre, to subsidize new programs during their introductory period, and to provide a contingency fund in case of unexpected drops in revenue.

Your Society continues to enjoy a strong financial position with the members' net assets built up over many years standing at \$2,900,649 with no long-term debt. These net assets are mostly invested in secure short to medium term GICs guaranteed by the Federal Government. Our operations for the year brought in total revenues of \$2,359,453 which was approximately 1.0% lower than previous year. The majority of our income comes from the members by way of program fees, the details of which are set out at Schedule 1 of the Statements breaking down the revenues by programs.

Due to inflationary pressures on instructors' wages, the total program expenses were higher by approximately 5.1% from previous year compared to programs revenue growth of only 1.8%. This resulted in a slightly lower operating margin at roughly 32.7% compared to 34.8% in prior year. KCCS Finance Committee will continue to monitor the financial activities on a monthly basis to ensure that the Society maintains tight controls over its expenditures, as well as exploring ways to increase revenue growth." ^{viii}

Since the Centre's finances are well run no further information or discussion will be provided in this strategic plan. More information and financial documents are found on the KCCS Website.

9. RISK AND MITIGATION STRATEGIES

Table 4: Risks and Mitigation Strategies

Risks	Probability of Risk	Severity of Risk	Mitigation Strategies
1. Inability to develop programs to meet the needs of the growing aging population.	Medium	High	1.1 Analyze the aging population needs for programs that meet the needs of seniors at all ages. 1.2 Develop and test new programs and encourage participation of multi cultures.
2. Inability to develop sufficient programs that enable cultural integration.	Medium	Medium	2.1 Ongoing needs assessment of diverse cultural needs. 2.2 Implement programs that encourage integration of various cultures.
3. Loss of leadership without adequate preparation for succession.	Medium	High	3.1 Carefully consider and implement methods to train Board members to take over key Executive positions. 3.2 Develop plan to present Board as exciting and forward thinking to recruit new members. 3.3 Target individuals with specific expertise to strengthen Board.
4. Lack of ability to reach out effectively to non-participants.	Medium	Medium	4.1 Develop a communications / marketing plan with specific strategies and tactics. 4.2 Hire expertise as required and evaluate outcomes regularly.
5. Outdated space and equipment leads to inefficiencies, inability to maintain top quality services and foster innovation.	High	High	5.1 Conduct a thorough evaluation of the facilities to determine renovations that make sense. 5.2 Work with Park Board to plan redevelopment of Centre.
6. Lack of an emergency plan for effectively managing disruptive events. For example, access the Society's documents should the website be down.	Medium	Medium	6.1 Prepare a "List of Emergency Procedures" to enable the effective management of disruptive issues. 6.2 Plan would include how to manage website should there be server problems. Take into account that the Society's website is housed on a private server and the contract with the hosting company is that it is backed up daily and can be restored to full operation in a very short time. The documents are available in the cloud.

10. CONCLUSION AND NEXT STEPS

Kerrisdale Community Centre Society is a strong, well-managed organization that provides exceptional leadership to the Community Centre. The Centre is run by knowledgeable and dedicated Park Board Staff. It has considerable potential to expand its client base by reaching into the community and shaping programs and activities for those people who are not currently using the centre and increasing the usage for those who are. The redeveloped Website, Program Brochure and Logo will send a strong message that the Centre wants to be inclusive, friendly and accessible. There is a significant opportunity to further a productive relationship with Park Board by focusing on the hiring of a youth worker and facility redevelopment. The Society has enormous capability and know-how to share with other Community Centres and the recently re-established Association Presidents' Group provides a good venue to provide this leadership. This Strategic Plan provides a roadmap to both the Society and the Centre therefore it is recommended that the Short Term Implementation Plan be approved and initiated in September 2019. In addition, quarterly review of progress is recommended to ensure the activities are achieving the Strategic Directions.

11. CONTACT INFORMATION

Robert Lockhart
President, Kerrisdale Community Centre Society
Kerrisdale Community Centre
5851 West Blvd, Vancouver BC V6M 3W9

C/o Alison Verghese
Administrative Assistant
Tel: 604 257-6904
kerrisdaleccsociety@gmail.com

Susan Mele
Community Recreation Supervisor
Tel: 604 257-8118
susan.mele@vancouver.ca

Malcolm Bromley
General Manager
Parks & Recreation
Tel: 604 257 8448
malcolm.bromley@vancouver.ca

Daisy Chin
Acting Director of Recreation
General Manager's Office - Parks & Recreation
Tel: 604-257-8638
Daisy.Chin@vancouver.ca

APPENDICES

Appendix A: Contributors to the Strategic Plan Development 17

Appendix B: Detailed SWOT Analysis 18

Appendix C: Vancouver Park Board Strategic Framework/Plan 20

Appendix D: Workshop Results 22

Appendix E: Detailed Implementation Plan 25

Appendix F: Community Needs Assessment 2019: Recommendations 28

Appendix G: References 30

APPENDIX A: CONTRIBUTORS TO THE STRATEGIC PLAN DEVELOPMENT

Individuals Who Were Interviewed

Kerrisdale Community Centre Society

Robert Lockhart, President
Kathleen Bigsby, Past President
Duncan Ainslie, Vice President
Oscar Bisnar, Vice President
David Mordant, Treasurer
David Eaton, Secretary
Mike Wu, Intern Executive Member
Melina Hung, Former Board Member
Jim Hall, Community Representative, Program Committee
Bob Smith, Seniors Council
Alison Verghese, Society Secretary

Staff and Park Board

Susan Mele, Community Recreation Supervisor
Daisy Chin, Acting Director, Recreation, Park Board
Malcolm Bromley, General Manager, Park Board

Individuals Who Attended Facilitated Session – June 26, 2019

Robert Lockhart, Board
David Mordant, Board
David Eaton, Board
Oscar Bisnar, Board
Mike Wu, Board
Fred Jay, Board
Alexis Lorient, Board
Keiko Honda, Board
Anne Monahan, Board, Seniors Council
Melissa Woo, Board
Humaira Akhtar, Board
Kathy McKay, Board
Melina Hung, Former Board
Jim Hall, Program Committee
John Irwin, Park Board Commissioner
Susan Mele, Park Board
Alison Verghese, Society Secretary

APPENDIX B: DETAILED SWOT ANALYSIS

<p>Strengths</p> <p><u>Governance / Management</u></p> <ul style="list-style-type: none"> – Well run Centre, good management, loyal following – Capable and supportive Recreation Supervisor (Susan) and staff. – Some strong and capable Board members, very good, follow bylaws and policies, things are processed and initiated in a timely manner. Tends to be good discussion and healthy debate. – We review policies that are more than 5 years old revise and renew. – CCA and city staff very committed very dedicated volunteers. Everyone is passionate about what they do. – Collegiality – people work well together. – Very strong Society looking after needs of community. – Solid org structure, policies, Committee terms of reference, provides for strong structure and management, each Comte has 2-3 actionable plans to do something achievable, need to be linked to value statement. Measurable objectives, what they want to complete during the year. – Got a reasonable JOA. <p><u>Facilities</u></p> <ul style="list-style-type: none"> – Large amount of facility space available for activities. – The number of programmable rooms available to the public. – One of largest multiuse facilities – lots of flexibility. – Combined resources with pool, library, senior centre (38,000 sq ft), etc. – Senior Centre – good resource for seniors – provides opportunity to socialize. It is consistent with Vancouver Mayor Task Force for seniors. – Location is the biggest strength and would be stronger with more visibility. – Free parking, ample, but full. <p><u>Programs</u></p> <ul style="list-style-type: none"> – Large number of programs that are very popular and a good process to introduce new programs, many programs filled to capacity. – Low cost meals (Society contributes \$50,000 per year) 2 paid staff and 4-5 volunteers. There is an average of 85 seniors participate in the daily lunch program. <p><u>Financial</u></p> <ul style="list-style-type: none"> – Sale of existing land could finance new building at Arena location. – Strong financial position. 	<p>Weaknesses</p> <p><u>Management/Governance</u></p> <ul style="list-style-type: none"> – Seems like just a small number of people who are involved, mainly the Executive. Many people on the board are new and not yet well informed and knowledgeable. – Some board members who are burned out, entrenched members of the Executive – new members are reluctant to join in – intimidated by Executive – Public sector tends to be a lack of innovation, not proactive in looking of new ways to do things. – Largely a volunteer organization (Society) so only get part of them therefore inhibits what can get done. – Huge demand on executive to maintain – 1-2 plus days per week. – Not all societies are equal, Kerrisdale is strong, and not all function equally. Strong can help the weak. Need to have a balance, but needs are very different. Local societies respond to the local needs. KCCS is on the giving side. <p><u>Facilities</u></p> <ul style="list-style-type: none"> – The sorry shower facilities compared to other centres such as False Creek. – Cleanliness challenge – PB responsible for cleaning, needed to do a critical document (each room) to show why needed to maintain staff, cost issue, PB cut back on what it spent on cleaning. – The lack of welcoming hangout space for youth (like the Senior’s lounge). – The meagre adventure playground. – Lack of parking space. – Advanced age of the facilities, seniors centre is good, but the rest is old. Pool has no hot tub, and is very old, in need of replacement. Arena is very old and needs to be replaced. Physical plant is deteriorating and is not attractive, crowded exercise room, seismic safety of gym, etc. <p><u>Demographics</u></p> <ul style="list-style-type: none"> – Always challenged to reach those that are not using the centre, difficult to access them. – Attracting new board members, difficult to get members for governance. – Not reaching total market. <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> – Not on list for facility redevelopment 3/6/9 year list we need to get started as it could take 10 years before building starts. <p><u>Programs</u></p> <ul style="list-style-type: none"> – Complacency – we are 85% capacity, but we should be looking at the other 15% – KCC is one the few centres that does not have a youth worker, a Park Board staff position. – Changing demographics can be both a threat and opportunity. Language is a barrier, it could destroy the neighbourhood feeling of the area, and we need to determine how we manage effectively. – Damaged relationship with PB – rebuilding trust is a slow process.
<p>Opportunities</p> <p><u>Park Board</u></p> <ul style="list-style-type: none"> – Improved relationships with Park Board management. <p><u>Personnel</u></p> <ul style="list-style-type: none"> – Hiring of dedicated youth worker, we only have two legs of a three-legged stool. – Attracting talented KCCS board members. 	<p>Threats</p> <p><u>JOA/PB Relationship</u></p> <ul style="list-style-type: none"> – Some wording of the JOA could be used negatively against the KCCS (e.g., termination clause), real threat of PB, could be a takeover, they need to understand the amount of volunteer hours that are contributed. – Board/volunteers are underappreciated by PB. Hopefully with new elected PB they will take a different approach and be more amenable to working together.

<p><u>Demographics</u></p> <ul style="list-style-type: none"> – Engage new demographics and new comers in general – need to look at different programs for them. – Provide facilities for group who are promoting social issues, such as proportional representation – provide venue for the public to learn about it. – Attract more teenagers, more seniors for lunch and generally more patrons. – Changing demographics therefore we need to rethink how we do things. We need a ½ day workshop to determine how we respond to this change. <p><u>Communications / Marketing</u></p> <ul style="list-style-type: none"> – We need to present ourselves to the community more effectively and make the building more attractive. <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> – We need to make sure that if we get a new building we have the same amount of programmable space. For example, Hillcrest is a nice building, but there is a lot of non-programmable space in the atrium. – We do not rely on grants, we have not been proactive in pursuing them, and we could do more. We have received \$40,000 in Federal funding for summer day camps; turned down for BC Gaming grant. 	<ul style="list-style-type: none"> – The way the PB operates vis-a-vis the Society, e.g., puts out documents that are not inclusive. They continue to do that and no one takes them to task. We need to have a balance. We should be working in collaboration and not competition. Society puts in many volunteer hours and it is a free service to the PB, they don't appreciate that. <p><u>Financial</u></p> <ul style="list-style-type: none"> – Financial losses under JOA – membership fees. Will know the extent of the loss in 2020 fiscal. – Perennial lack of funding and low priority for a new Kerrisdale centre. – Revenue losses under JOA (membership fees) and increased operating costs. We will know the extent of the financial impacts in 2020 fiscal. (Minimum of \$150,000 impact in 2019!; operating fee @1% in 2019; increase to 2% in 2020). <p><u>Personnel/Volunteers</u></p> <ul style="list-style-type: none"> – Aging population in Kerrisdale, unaffordable (housing and living in community), not getting a lot of rejuvenation. There is not a new generation of volunteers, it was a way of life, but now people are too busy and not getting age group replacement as older people disappear. – Bureaucracy – creates a sense of lack of urgency and complacency <p><u>Redevelopment</u></p> <ul style="list-style-type: none"> - Concern about being label a “destination” pool while we would get more facilities there would be high volume of users and that would change the community feel. (VanSplash is the initiative) <p><u>Demographics</u></p> <ul style="list-style-type: none"> – Failure to take on cultural integration question. Need to have more cultural integration to avoid clashes, ability to share ideas, and resolve differences. Avoidance of silos to prevent cultural problems. – Demographics of an aging population. We are not reaching families and people 25-44 age range. We have about 1800 families that are single parents; we could do programs for them. Our rate is higher than the city at large. – Seniors Council comprised of older seniors 75 +; we need to think about young seniors and what programs we have for them. – We need to have more integration with Asian/Mandarin speaking such as Chinese singing, Origami (paper folding), for example, a Calgary program that is popular with kids; need a skilled instructor in both languages. <p><u>Organization</u></p> <ul style="list-style-type: none"> – Do not have a well structure contingency plan set up i.e. website, if stuff happened what would we do, if website is down how do we access documents? What happens if secretary disappears? If strike and lose PB staff, how do we deal with that? KEEP Kerrisdale Earthquake Emergency Plan is a good initiative.
---	--

APPENDIX C: Vancouver Park Board Strategic Framework/Plan^{ix}

Mission: Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Vision: To be leaders in parks and recreation by connecting people to green space, active living and community.

Directions	Goals	Objectives
<p>Parks and Recreation for All:</p> <p>Accessible, diverse and quality amenities and services that encourage participation and meet current and future needs.</p>	<p>1. Great Experiences Our culture is inclusive and service oriented. We strive to deliver extraordinary experiences for everyone.</p> <p>2. Relevant Programs & Services We plan and deliver parks and recreation services that meet the needs of our communities both now and in the future.</p>	<p>1.1 Improved Inclusivity & Accessibility: Provide parks and recreation facilities and services that are inclusive and universally accessible.</p> <p>1.2 Continuous Quality Improvement: Implement a service focused continuous improvement process.</p> <p>1.3 Enhanced Participation & Active Living: Encourage active and healthy lifestyles and promote community involvement.</p> <p>2.1 Proactive Service Planning & Delivery: Assess parks and recreation needs and e diverse and inclusive services that reflect Vancouver’s current and future requirements.</p> <p>2.2 Sport for Life: Support the implementation of the Vancouver Sport Strategy.</p> <p>2.3 Vibrant Arts & Culture Experiences: Actively facilitate public participation and access to the arts.</p>
<p>Leader in Greening:</p> <p>Through our actions we demonstrate leading green and horticultural practices and preserve, protect and create green space.</p>	<p>3. Green Operations We are green in all that we do – we strive to minimize our footprint through green policies and practices that reduce carbon dependency, enhance energy conservation and reduce waste.</p> <p>4. Healthy Ecosystems We grow green neighborhoods by providing our communities with easy access to nature and advocating for healthy and sustainable environments.</p>	<p>3.1 Sustainable Operations: Design, measure, monitor and manage operations, and implement new practices to minimize our environmental footprint.</p> <p>3.2 Greener Spaces: Preserve, restore and expand green space. Use the Park Board’s horticultural expertise to support plant conservation, landscape restoration, garden design and local food production.</p> <p>4.1 Green Stewardship: Model and advocate for best practices in ecosystem enhancement and management.</p> <p>4.2 Local Food Systems: Support community-based food production by contributing to the development of neighbourhood and city-wide food infrastructure programs and assets.</p> <p>4.3 Green Education & Advocacy: Use Park Board expertise, programs, facilities and partnerships to increase awareness and knowledge of sustainable living.</p>
<p>Engaging Peoples:</p> <p>Working openly together to understand and achieve goals and strengthen relationships.</p>	<p>5. Partners We seek, build and maintain relationships to benefit Vancouver, by being an open and accountable partner.</p> <p>6. Community We are committed to connecting people. We facilitate healthy lifestyles and enrich communities. We actively promote collaboration and participation.</p>	<p>5.1 Effective Partnerships: Partner to deliver programs and services and further strategic objectives.</p> <p>5.2 Productive Collaborations: Build positive and open relationships.</p> <p>5.3 Valued Volunteers & Advocates: Appreciate and acknowledge the efforts of volunteers and advocates.</p> <p>6.1 Active Community Participation: Encourage active participation in parks and recreation.</p> <p>6.2 Improved Communication & Engagement: Maintain and enhance relationships with users and the community.</p> <p>6.3 Open & Approachable Organization: Be accessible, transparent and accountable.</p>

	<p>7. Employees We value our people. We attract, engage and retain passionate and committed employees. We provide an environment where they can perform at their best.</p>	<p>7.1 Open Dialogue: Enhance internal communication to ensure understanding of key service objectives and initiatives. 7.2 Safe, Innovative & Collaborative Workplace: Implement innovative practices to foster a safe, stimulating, and healthy work environment . 7.3 Fair Recruitment & Development Opportunities: Support, manage and develop Park Board employees. Use fair and transparent hiring and promotion processes.</p>
<p>Excellence in Resource Management Use existing resources effectively and efficiently, and be innovative in developing additional resources to deliver best value for money and meet community needs.</p>	<p>8. Fiscally Resourceful We are mindful of our long-term fiscal health. We stand for efficient and effective practices and resource use. We look for and act on opportunities for innovative revenue creation.</p> <p>9. Well Managed Infrastructure We provide, maintain and plan for exceptional recreational, social, and cultural amenities that contribute to the liveability of Vancouver, and meet the current and future needs of our diverse city –in a sustainable manner.</p>	<p>8.1 Enhanced Fiscal Planning & Management: Develop and implement common policies, operating procedures and service standards. 8.2 Entrepreneurial Development: Assess and pursue service-enhancing and revenue-generating opportunities. 8.3 Increased Community Giving: Expand opportunities for individuals and organizations to donate and support parks and recreation activities. 8.4 Maximize Resources: Use resources productively. Be effective and efficient.</p> <p>9.1 Strategic Asset Management: Manage assets with a long-term horizon build the right things, build them to last, make them easy to take care of. 9.2 Flexible & Functional Facilities: Collaborate with community partners to co-locate and develop convertible, scalable, multi-use facilities. 9.3 Sustainable Design: Integrate feasible sustainability concepts into design, construction, maintenance and operations.</p>

APPENDIX D: Workshop Results

A workshop was held on June 26, 2019 with 17 participants and during this event the Strategic Directions were discussed. The group was given a list of potential action items that were drawn from the interviews and the Community Needs Assessment. The group discussed each of these action items and provided a ranking (the highest value being 5), the results were compiled and the averages are provided in the following tables. These actions have been incorporated into the Implementation Plan.

Strategic Direction #1: Programming	
Seniors programming:	
1. Provide more programs for seniors of all ages and capabilities (do not differentiate programs via age i.e. young senior 55-70 years old versus senior/senior 70 – 90+ year old).	4.2
2. Provide presentations/discussions on subjects such as music, environment, history, food, gardening, travel, climate change, earthquake, topical issues.	4.4
3. Actively pursue JAVA Group Program	3.3
4. Attract new and active members to rejuvenate the Seniors Council. Consider bilingual capabilities, changing the terms of reference.	4.3
Youth programming:	
5. Explore active and fun youth programs that support team work, social interaction, interpersonal relationship building, and conflict resolution.	4.6
6. Youth Committee provide programs and workshops that occur once per week with content to address youth needs such as suicide, anxiety, etc. How can this been done effectively and what do you think youth require?	3.3
7. Actively pursue hiring of the youth worker.	4.7
Children's programming:	
8. Offer more program variety for kindergarten to grade 7. Such as gym, music, skating, badminton, interaction with seniors.	3.4
9. Gymnastics programs for children are very limited in Vancouver therefore may be a potential opportunity. Risk assessment required.	4.2
10. Increase the variety of summer sport activities for children. For example, volleyball, basketball, pick-up ball, tennis, camping.	3.8
11. Increase the number of sports programs for girls such as soccer, self defence.	4.6
Other program suggestions	
12. Provide programs in languages other than English and/or dual languages.	3.5
13. Provide ESL.	3.5
14. Offer different ethnic food at lunch sometimes.	3.4
15. Explore the use of electronic translation devices (such as Google Translator) with different language capabilities to bridge the language gap.	3.4
16. Identify initiatives to reach out to and access other community members (e.g., nannies, seniors with disabilities).	4.1
17. Provide a sampler package of programs at the beginning of each season to encourage program registration.	4.3
18. Explore more health/fitness programs early in the morning for working adults, and programs on weekends for working parents. Offer adult programs at non-traditional times of the day to accommodate the large number of non-working adults.	4.6
19. Offer programs for adults and children under the age of 14 years to enroll in the same class, e.g. art, dance, martial arts.	4.3

Strategic Direction #2: Communication / Marketing	
Communication Medium	
1. Use local newspapers and tell stories of what is happening at the Centre.	3.8
2. Expand the use of social media and use of popular apps like Instagram and Snapchat to reach the younger generation.	4.5
3. Hire a person to manage social media, update society notice boards and prepare newsletter (biweekly, monthly or quarterly). Pros & Cons?	4.1
4. Introduce a flyer into the regular program that focuses on new programs, interesting news, successes, forthcoming activities, volunteer opportunities, etc.	3.5
5. Prepare a summary at the end of the year with each Board Standing Committee reporting on its activities and what it has done and its coming goals and activities for the coming year.	4.5
6. Use the White Board to get ideas on new programs, communication, marketing, etc.	4.2
7. Make good use of the KCCS bulletin board (KCC) and the one at the Seniors Centre to showcase KCCS and communicate with those visiting KCC and the Seniors Centre. Update info periodically: news, photos with captions.	4.5
8. Periodic email communication with participants and whoever interested to be on the mailing list. Anyone can opt out at any time.	4.6
Reaching Out	
9. Work with organizations such as VSB to determine who is moving into the community and then specifically target these groups. Contact schools to get students more involved.	4.3
10. Increase participation in Kerrisdale days and contact with Kerrisdale groups, businesses, etc.	3.9
11. Encourage existing patrons to bring new patrons, emphasize free membership (encourage seniors to bring others for lunch).	4.6
12. Consider offering TED type talks to increase visibility and use of the facilities.	4
13. Ensure consistently accurate information is provided to patrons by front desk staff; this will require that they are familiar with Board policies and initiatives, Board nominating procedures, volunteer opportunities and the benefits of involvement.	4.7
14. To address the population that does not communicate in English, explore increasing the use of Chinese text in brochures; recruiting English and Chinese bilingual staff and instructors; exploring potential programs that would have universal appeal, and providing orientations to the Centre in both English and Mandarin.	4.2
Promotion	
15. Improve visibility. Work on image and what we are conveying? For example, do some planting around the building to show we care and we have pride in the Centre. People who work here have pride, there is a lot of substance that we need to profile and communicating pride externally. Is there a way to get seniors involve in gardening to create a win-win situation by making good use of outdoor spaces and providing beautification?	4.3
16. What is our heart? Are we fulfilling our vision and mission statement? How do we present ourselves? We could promote Centre through activities such as Chalk Art on sidewalks.	3.2

Strategic Direction #3: Succession Planning	
Recruitment - attract and retain qualified board members	
1. Provide an incentive. Would we get people who are committed or just want the freebies?	3.2
2. Target specific expertise that is required on the Board.	4.6
3. Start nominations earlier, spend some money to do advertising and increase marketing of the Centre to make it more attractive for people to participate in the Board.	3.7
4. Provide opportunities for all members to give feedback and make Board membership enticing.	4.1
Training	
5. Provide training/orienting for new Board members on governance (e.g. Vantage Point).	4.3
6. Implement a Buddy system for new Board Members. Having a seasoned board member designated as buddy for a new member during the first year, and make sure that new members get introduced to other members, being a sounding board for questions/issues, get to know each other, etc.	4.3
Board Management	
7. Clearly identify the active role of the two Vice Presidents, and the expectation that if one takes on a particular position, one is expected to step up in the succession line to eventually be the President in X years.	4.5
8. "Softening the ground" when approaching board members to take on ad hoc projects. The Chair or whoever is in charge of the project gives some thought as to who among the Board member would be best to volunteer before the meeting and then call him/her to talk or meet for coffee to discuss in greater detail the project and why he/she is the best candidate to lead/join, exchange ideas on challenges/results anticipated.	4.3
9. Find ways to compensate people for the long hours that some of them contribute such as ...	3.4
10. Hire an Executive Director/General Manager – paid position to run the business of the Society and lessen the workload of the Executive and Board. Try it for 6 months and evaluate?	2.8

Strategic Direction #4: External Relations	
Park Board	
1. Use specific projects or initiatives to mend the relationship such as speeding up the hiring of a youth programmer and/or begin planning for Facility Redevelopment.	4.5
2. Some co-activities: staff training, volunteer recognition, community development, city wide collaborations for NYE, conflict resolution using art based approach, professional development (Jim Diers), face-to-face mixed events.	3.5
3. Create more direct contact and joint decision making opportunities such as Park Board member (elected and management) sit on Board and Executive (ex officio member).	3.4
4. Encourage key Park Board decision makers to maintain open ongoing communication with Executive and Board on contentious issues such as co-branding. (Need to emphasize CCA branding as joint operations.)	4
5. Other Ideas? Liaison committee between our Executive and Park Board (quarterly), renewal or renovation, more dialogue, Commissioner to Christmas party, Kerrisdale Days, joint workshop on conflict resolution, invite other CCA reps to KCCS Board meetings	4.1
Community Centre Network	
6. Be deliberate in leadership role in Vancouver CC Network to work on specific initiatives/projects.	4.5
7. Other Ideas? Use APG to get unification to present common goals to Park Board, use skill and resource sharing, KEEP, and target youth by having a youth worker.	3.8
Other Stakeholders	
8. Identify initiatives to reach out to stakeholders (e.g. Coastal Health, Avalon) (There is a history of supporting Avalon (abused women), with a \$50 gift certificate and free access to fitness room.) What are the other things that could be done? (Advising youth on social relationships and proportionality, vulnerable populations such as seniors and isolated newcomers, Indigenous Groups, School Board, sports teams, church groups, Block Watch, Community Police, Kerrisdale Business Association, local merchants)	4.2
9. "New to Kerrisdale?" Welcome Tea Party. Quarterly to start? Party to be coordinated by KCCS working with recruited community volunteers, some who speak different languages. It could be organized in conjunction with the Kerrisdale Business Association. The tea party can include an introduction to KCC services and tour of the facilities, a gift bag from KCCS and local businesses, a short briefing from Immigrant Services organization on life in BC? Health care? Tax? Environment?	4.9
10. One of the VP's new responsibilities would be to engage and coordinate community volunteers. Build a pool of KCC volunteers for various activities and as a source for Board members.	4.5

APPENDIX E: DETAILED IMPLEMENTATION PLAN

Implementation Plan: Short Term 2020 - 2021

Strategic Direction	Actions to Achieve Them	Responsible	Due Date
Strategic Direction #1: Programming - Meet the needs of the changing demographics (cultural, aging, single parent, young families, teens, preteens). Work closely with the Communications Committee to reach into the community to create programs for those individuals and families who are not using the Centre.	1.1 Implement JAVA program.	SC/Staff	Dec. 2020
	1.2 Try different seniors programs; do not designate programs by age, rather capability (physical, mental). (Music, environment, history, food, gardening, travel, climate change, earthquake, topical issues.)	SC/Staff	Dec. 2021
	1.3 Hire youth worker.	PB/YC	April 2020
	1.4 More youth driven programs, use youth opinions and reach out to the Vancouver School Board. Invite an active school person to sit on the Board.	YC/Staff	May 2020
	1.5 Bring in Mental Health professionals to discuss issues.	YC/SC/Staff	Mar. 2020
	1.6 Children's programs – start and evaluate new programs	PC/Staff	Dec. 2020
	1.7 Provide translation services to encourage cultural integration.	CC/PC/Staff	June 2020
	1.8 Consider hiring a communications assistant to manage all external communications activities including website, social media, programs promotion, reaching those not currently using the centre, etc.	CC/Board	Oct. 2019
Strategic Direction #2: Communications / Marketing - Develop a comprehensive communications/marketing plan that includes strategies and tactic to: 1) generate a high degree of awareness of and interest in KCC programs and activities, particularly targeting the non-participants; and 2) build a high profile of KCCS and highlight its work/accomplishments on behalf of the community.	2.1 Expand use of social media.	CC/Staff	April 2020
	2.2 Use White Board to get ideas.	CC/Staff	Ongoing
	2.3 Periodic email communication.	CC/Staff	Dec. 2020
	2.4 Encourage existing patrons to bring new patrons.	Board/Staff	Ongoing
	2.5 Ensure consistent, accurate information.	Board/Staff	Ongoing
	2.6 Address the population that does not communicate in English.	CC/Staff	April 2021
	2.7 Improve visibility and how we present ourselves to the community.	Board/Staff	April 2021
Strategic Direction #3: Succession Planning: Implement specific activities to recruit new Board members and support/train them to be active and productive. Make Board membership manageable, fun, and sought after.	3.1 Target specific expertise for recruitment.	Board	Oct. 2019
	3.2 Provide opportunities for all members to give feedback.	Executive	Ongoing
	3.3 Provide training to new Board members.	Executive	Feb. 2020
	3.4 Implement buddy system	Executive	Oct. 2019
	3.5 Identify role of VP for specific responsibilities.	Executive	Feb. 2020
	3.6 Evaluate hiring an Executive Director	Board	Oct. 2019
Strategic Direction #4: External Relations (Park Board & CC Network, Stakeholders) Create a productive partnership with Park Board through collaborative methods of open communication and conflict resolution. KCCS has significant governance, management and organization capabilities therefore play a leadership role in the CC Network. Reach out to other stakeholders in the community.	4.1 Park Board Liaison and more cooperative activities with Commissioners, PB Staff such as staff training, volunteer recognition, community development, city wide collaborations for NYE, conflict resolution using art based approach, professional development (Jim Diers), face-to-face mixed events.	Board/PB	Sept. 2019
	4.2 Joint marketing – PB and Centres	CC/Board/PB	Jan. 2020
	4.3 CC Network – offer expertise, invite other CCA reps to attend KCC Board Meeting / Joint social networking / Use APG to get cooperation on issues.	Board	Nov. 2019
	4.4 Newcomers to Area - invite to KCC (tea, tours, free program) increase their contacts.	CC/Staff	Feb. 2020
	4.5 Sustain contact with Kerrisdale Business Association, local businesses.	Board	Ongoing
	4.6 Implement a planned use of social media (with communications committee).	CC/Staff	Sept. 2019

<p>Strategic Direction #5: Facility Redevelopment: Work with Park Board Planning to develop a comprehensive plan for Centre redevelopment including a thorough assessment of existing space, feasibility study, geotechnical assessment, and concept plan.</p>	<p>5.1 Liaison with Park Board Planner to begin planning process. 5.2 Obtain a \$100,000 commitment to undertake concept plan to determine if new Centre would include Arena, Library, Policing, Community Centre, Pool (destination or community).</p>	<p>PC/Executive Executive/PB</p>	<p>Oct. 2019 Feb. 2020</p>
---	---	--------------------------------------	--------------------------------

Implementation Plan: Medium Term 2022 - 2023

Strategic Direction	Actions to Achieve Them
<p>Strategic Direction #1: Programming - Meet the needs of the changing demographics (cultural, aging, single parent, young families, teens, preteens). Work closely with the Communications Committee to reach into the community to create programs for those individuals and families who are not using the Centre.</p>	<p>1.1 Attract new and active members to rejuvenate the Seniors Council. Consider bilingual capabilities, changing the terms of reference. 1.2 Increase the number of sports programs for girls such as soccer, self defence. 1.3 Identify initiatives to reach out to and access other community members (e.g., nannies, seniors with disabilities). 1.4 Explore more health/fitness programs early in the morning for working adults, and programs on weekends for working parents. Offer adult programs at non-traditional times of the day to accommodate the large number of non-working adults. 1.5 Offer programs for adults and children under the age of 14 years to enroll in the same class, e.g. art, dance, martial arts. 1.6 Provide a sampler package of programs at the beginning of each season to encourage program registration.</p>
<p>Strategic Direction #2: Communications / Marketing - Develop a comprehensive communications/marketing plan that includes strategies and tactics to: 1) generate a high degree of awareness of, and interest in, KCC programs and activities, particularly targeting the non-participants; and 2) build a high profile of KCCS and highlight its work/accomplishments on behalf of the community.</p>	<p>2.1 Hire a person to manage social media, update society notice boards and prepare newsletter (biweekly, monthly or quarterly). 2.2 Prepare a summary at the end of the year with each Board Standing Committee reporting on its activities and what it has done and its coming goals and activities for the coming year. 2.3 Make good use of the KCCS bulletin board (KCC) and the one at the Seniors Centre to showcase KCCS and communicate with those visiting KCC and the Seniors Centre. Update info periodically: news, photos with captions. 2.4 Work with organizations such as VSB to determine who is moving into the community and then specifically target these groups. Contact schools to get students more involved. 2.5 Consider offering TED type talks to increase visibility and use of the facilities.</p>
<p>Strategic Direction #3: Succession Planning: Implement specific activities to recruit new Board members and support/train them to be active and productive. Make Board membership manageable, fun, and sought after.</p>	<p>3.1 "Softening the ground" when approaching board members to take on ad hoc projects. The Chair or whoever is in charge of the project gives some thought as to who among the Board member would be best to volunteer before the meeting and then call him/her to talk or meet for coffee to discuss in greater detail the project and why he/she is the best candidate to lead/join, exchange ideas on challenges/results anticipated. 3.2 Start nominations earlier, spend some money to do advertising and increase marketing of the Centre to make it more attractive for people to participate in the Board. 3.3 Find ways to compensate people for the long hours that some of them contribute.</p>
<p>Strategic Direction #4: External Relations (Park Board & CC Network, Stakeholders) Create a productive partnership with Park Board through collaborative methods of open communication and conflict resolution. KCCS has significant governance, management and organization capabilities therefore play a leadership role in the CC Network. Reach out to other stakeholders in the community.</p>	<p>4.1 One of the VP's new responsibilities would be to engage and coordinate community volunteers. Build a pool of KCC volunteers for various activities and as a source for Board members. 4.2 Identify initiatives to reach out to stakeholders (e.g. Coastal Health, Avalon, Advising youth on social relationships and proportionality, vulnerable populations such as seniors and isolated newcomers, Indigenous Groups, School Board, sports teams, church groups, Block Watch, Community Police, Kerrisdale Business Association, local merchants.</p>

<p>Strategic Direction #5: Facility Redevelopment: Work with Park Board Planning to develop a comprehensive plan for Centre redevelopment including a thorough assessment of existing space, feasibility study, geotechnical assessment, and concept plan.</p>	<p>5.1 Complete concept plan to determine if new Centre would include Arena, Library, Policing, Community Centre, and Pool. 5.2 Work with City Planning to coordinate development in Kerrisdale, B-Line, Greenway, etc. 5.3 Do a thorough assessment of existing space and requirements to ensure the same amount of programmable space is maintain in a rebuild.</p>
---	---

Implementation Plan: Long Term 2024 - 2025

Strategic Direction	Actions to Achieve Them
<p>Strategic Direction #1: Programming - Meet the needs of the changing demographics (cultural, aging, single parent, young families, teens, preteens). Work closely with the Communications Committee to reach into the community to create programs for those individuals and families who are not using the Centre.</p>	<p>1.1 Increase the variety of summer sport activities for children. For example, volleyball, basketball, pick-up ball, tennis, camping. 1.2 Provide programs in languages other than English and/or dual languages. 1.3 Provide ESL. 1.4 Offer different ethnic food at lunch sometimes.</p>
<p>Strategic Direction #2: Communications / Marketing - Develop a comprehensive communications/marketing plan that includes strategies and tactics to 1) generate a high degree of awareness of, and interest in, KCC programs and activities, particularly targeting the non-participants; and 2) build a high profile of KCCS and highlight its work/accomplishments on behalf of the community.</p>	<p>2.1 Use local newspapers and tell stories of what is happening at the Centre. 2.2 Introduce a flyer into the regular program that focuses on new programs, interesting news, successes, forthcoming activities, volunteer opportunities, etc.</p>
<p>Strategic Direction #3: Succession Planning: Implement specific activities to recruit new Board members and support/train them to be active and productive. Make Board membership manageable, fun, and sought after.</p>	<p>To be determined pending outcomes of short and medium term actions.</p>
<p>Strategic Direction #4: External Relations (Park Board & CC Network, Stakeholders) Create a productive partnership with Park Board through collaborative methods of open communication and conflict resolution. KCCS has significant governance, management and organization capabilities therefore play a leadership role in the CC Network. Reach out to other stakeholders in the community.</p>	<p>To be determined pending outcomes of short and medium term actions.</p>
<p>Strategic Direction #5: Facility Redevelopment: Work with Park Board Planning to develop a comprehensive plan for Centre redevelopment including a thorough assessment of existing space, feasibility study, geotechnical assessment, and concept plan.</p>	<p>To be determined pending outcomes of short and medium term actions.</p>

APPENDIX F: Community Needs Assessment 2019: Recommendations for the Kerrisdale Community Centre Society ^x

1. Communication with patrons:

- 1.1. Review the content, target audience(s) and frequency of the KCC's e-newsletters to enhance their appeal to patrons. Periodic emails that highlight interesting programs and prompt timely registration may boost registration.
- 1.2. Improve the KCC website to include a highly visible, simple and interactive internet communication channel for members/patrons to communicate with the Society.
- 1.3. Continue to produce the printed quarterly program guide.
- 1.4. Keep the KCC website simple, up-to-date, exciting and interactive. Ensure that the on-line recreation guide is easy to locate and navigate, particularly on registration/payment/ payment/confirmation procedures.
- 1.5. Expand the use of social media and use of popular apps like Instagram and Snapchat to reach the younger generation.
- 1.6. Ensure consistently accurate information is provided to patrons by front desk staff; this will require that they are familiar with Board policies and initiatives, e.g., volunteer opportunities, Board nominating procedures, and benefits of membership.
- 1.7. To address the population that does not communicate in English, the Society could explore: increasing the use of Chinese text in our brochures; recruiting English and Chinese bilingual staff and instructors; exploring potential programs that would have universal appeal, and providing orientations to the Centre in both English and Mandarin.
- 1.8. Explore the use of electronic translation devices with different language capabilities to bridge the language gap when communicating with some patrons.

2. Membership retention:

- 2.1. Collect email addresses and consent to receive emails during membership enrolments and renewals, and send reminder emails to encourage membership renewal.
- 2.2. Review the existing membership enrolment form to include some simple and pertinent information about KCC's membership, e.g., primary language of communication, main interest in joining the KCC, how member learned of the KCC, willingness to receive e-communication from KCC, etc.
- 2.3. Compile and review membership information annually to identify changes in the composition of KCC membership and determine what actions can be taken to address changing needs and expectations. Retaining members, particularly those with five years or less, needs some attention.
- 2.4. Each quarter, invite new members to join a briefing of KCC programs/services and tour of facilities conducted by board members or designated community volunteers.

3. Seniors programming:

- 3.1. The increasing number of seniors in the community and their wide age distribution from 55 to 85 and older suggest that programming for seniors should be a priority. Programming needs to be differentiated to meet the broad range of program interests of different age and gender groups within the general "senior" category. In particular, innovative programs for "young seniors" and for "senior seniors" may need to be implemented. The existing range of programs needs to be expanded.
- 3.2. Programs appealing to the more active and energetic lifestyle of younger seniors (aged 55 – 70) must be explored. Kerrisdale also registers an increasing number of males in this segment.
- 3.3. Some younger seniors do not like to be referred as "seniors" and the term "55+ group" is suggested. Quality presentations/discussions on subjects such as music, environment, history, food, gardening, travel, topical issues, etc. may help to engage the 55+ group.

4. Youth programming:

- 4.1. Explore active and fun youth programs that support team work, social interaction, interpersonal relationship building, and conflict resolutions can provide an attractive option to the many mobile devices and electronic games that compete for the youth's time, attention and energy. Communication targets for these programs will be not only youth, but also their parents/guardians.

5. Children's programming:

- 5.1. Offer more program variety to keep children from kindergarten to grade 7 engaged.

5.2. Gymnastics programs for children are very limited in Vancouver and would be a popular program to start at KCC.

5.3. Increase the variety of summer sport activities for children.

6. Other program related recommendations:

6.1. Even though not many patrons indicated needing programs in languages other than English, KCC may want to hire instructors and staff who reflect the ethnic diversity of Kerrisdale. Serving the program needs of the large number of Mandarin speakers in the community must be a priority. In addition, the Kerrisdale Community Centre needs to look for programming that will attract members of both groups to avoid the formation of two solitudes in the community.

6.2. Patron evaluations of programs that provide ongoing comments and areas of improvement, should continue periodically with appropriate follow-up.

6.3. As there are many programs at the centre, providing a sampler package of programs at the beginning of each season may interest patrons and encourage program registration.

6.4. Explore offering more health/fitness programs early in the morning for working adults, and programs on weekends for working parents. The Community Centre could also offer adult programs at non-traditional times of the day to accommodate the large number of non-working adults.

6.5. Increase the number of sports programs for girls, including self-defense for women.

6.6. Offer programs for adults (parents and grandparents included) and children under the age of 14 years to enroll in the same class, e.g. art, dance, martial arts.

7. Facilities:

7.1. Improve ventilation in the auditorium, a major concern during the hot summer days and active sessions like Zumba

7.2. Improve Exercise room ventilation. The inadequacy is very pronounced during warm days and peak hours

7.3. Ensure on-going update and maintenance of fitness equipment to reduce down time and improve their appeal

7.4. Renovate men's changing rooms to make them look a bit more attractive

7.5. Improve Centre parking facilities: e.g., redo paint lines, improve bike parking facilities and identify innovative ways to reduce congestion

7.6. Cleanliness, though not an issue at present, will need vigilant on-going maintenance to ensure that it does not become a problem. Some areas of concern are:

7.6.1. Closer monitoring of the main lobby area and gym/exercise room

7.6.2. Keep floors clean at all times

7.6.3. More vigilant cleaning of women's washrooms

7.6.4. Keep the rampant mice problem at the centre under control

7.6.5. More cleaning of the toilets and shower stalls.

7.7. To improve safety for patrons' belongings while at the Centre KCC must continue to undertake such measures as: identifying any "black-spots" where thefts have known to happen, increasing staff visibility at these areas during routine facility checks, discouraging loitering, improving lighting; and posting friendly reminders to use lockers for personal property.

7.8. Address concerns that the overall KCC facility looks tired and dated.

7.9. Renovations and expansion of the Exercise Room should be considered to address concerns that the weight room is too small for stretching because it is crowded.

7.10. Install new and bigger lockers, more benches, and new equipment in the Exercise Room.

7.11. Install shower curtains in the pool; Lack of shower curtains is a concern for girls growing-up.

8. Services

8.1 Keep the gymnasium open for longer hours, especially on weekends.

APPENDIX G: References

- ⁱ Kerrisdale Community Centre Society, Annual Report 2017/18 p. 10
- ⁱⁱ VanPlay Report 1: Inventory and Analysis p. 111
- ⁱⁱⁱ Kerrisdale Community Centre Society, Annual Report 2017/18 p 11,12
- ^{iv} Kerrisdale Community Centre Society, Annual Report 2017/18 p 11,12
- ^v Kerrisdale Community Centre Society: Community Needs Assessment Project Report May 2019 p. 9
- ^{vi} <https://vancouver.ca/files/cov/Kerrisdale-census-data.pdf>
- ^{vii} Kerrisdale Community Centre Society - Annual Report 2017/18 p. 10
- ^{viii} Kerrisdale Community Centre Society Annual Report 2017/18 p. 13
- ^{ix} <https://vancouver.ca/files/cov/park-board-strategic-plan-presentation-2012-jun-27.pdf>
- ^x Kerrisdale Community Centre Society: Community Needs Assessment Project Report May 2019 pp. 15-17