

COMMITTEE OF THE WHOLE- JULY 6, 2010

VELLORE VILLAGE COMMUNITY CENTRE JOINT COMPLEX STATUS REPORT - WARD 3

Recommendation

The Commissioner of Community Services, in consultation with the Directors of Building and Facilities, and Recreation and Culture, recommends:

- 1) That the following report on the 5th year status of the Vellore Village Community Centre be received.

Contribution to Sustainability

This report is consistent with the priorities previously set by Council in the Green Directions, Vaughan, Community Sustainability Environmental Master Plan:

- 4.1 To foster a city with strong social cohesion, an engaging arts scene, and a clear sense of its culture and heritage.

Economic Impact

There is no direct economic impact related to this report. In partnership with the York Catholic District School Board, the Vellore Village Community Centre has operated within the approved annual operating budget since opening.

Communications Plan

The programs and services available at the Vellore Village Community Centre will continue to be communicated through the recreation guide, city website, and through flyers and posters within community centres and other locations such as schools, as required.

Purpose

The purpose of this report is to provide Council with information on the first five years of operation of the Vellore Village Community Centre.

Background - Analysis and Options

In 2001, Council approved a joint initiative with the York Catholic District School Board to construct the Vellore Village Joint Complex, integrating a secondary school, community centre and district park. The complex was designed to maximize the sharing of facilities, allowing residents to benefit from additional amenities in a cost effective manner. In addition, the partnership for a joint facility was a great opportunity for both parties as there were also potential savings on land, construction and operating synergies.

In collaboration with the York Catholic District School Board (YCDSB), the Vellore Village Community Centre (VVCC) and adjoining St. Jean de Brebeuf Catholic High School, opened in September of 2005. The official opening of the VVCC was held on November 12, 2005.

At approximately 90,000 square feet, the VVCC boasts two preschool rooms, five meeting rooms, two swimming pools, a gymnasium, outdoor soccer field, baseball diamond, splash pad and skate park/outdoor ice pad. Via shared use facilities with neighbouring St. Jean de Brebeuf Catholic High School, users also have access to three additional gymnasiums, cafeteria, arts rooms,

theatre room and an additional outdoor soccer field. The VVCC is one of the most used facilities mainly because its effectiveness and efficiency in delivering services to residents.

Council requested a status report recognizing the unique partnership between the City and the York Catholic District School Board to establish this joint use facility. Staff allowed for a reasonable operating period to fully understand the advantages, and analyze and resolve the challenges of the partnership.

Partnership / Operating Structure

The current operating structure allows for access to shared facilities by both parties (i.e. additional gymnasiums, art room and music room). During the school day until 6:00pm, St. Jean de Brebeuf is entitled to exclusive use of the three gymnasiums, cafeteria, arts and theatre rooms and the schools outdoor soccer field. As well, they are entitled to first right of refusal for periods after 6:00pm and on weekends. Outside of schools needs, from 6:00pm on school days and on weekends, the City issues permits and offers community programming in the shared facilities.

The YCDSB facility staff provide set-up and take-down services for City programs and community permits, and maintain and clean the shared facilities. On a daily basis the YCDSB receive program and permit schedules for all shared facilities enabling them to proactively plan their work schedules. The City is responsible for the maintenance of the indoor City facilities and for the outdoor maintenance of the entire complex.

Advantages

- The City permits and programs the shared facilities outside of regular school hours. This ensures consistency with fees throughout the building. This practice also provides residents a convenient method for booking facilities or registering for programs as other options can be offered at similar nearby centres should their request for VVCC not be available.
- From an operational standpoint, citizens have additional facilities available due to the shared nature of the building. For instance the cafeteria is highly used by many community and private groups for large events. This type of facility would not ordinarily be available in a standard community centre. The VVCC shared cafeteria has hosted many special events including but not limited to the Vaughan-of-a-Kind Arts and Crafts Show, Inclusive Recreation Resource Workshops, National Access Awareness Week, Special Needs Olympic Torch Relay, Battle of the Bands, and Family Day and Youth Week activities.
- St. Jean de Brebeuf students enjoy the close proximity to take advantage of youth room activities, swimming lessons and outdoor amenities. St Jean de Brebeuf is one of a few schools in the YCDSB that is a “closed campus”, meaning that the students are not allowed to leave the school property other than to access programs at the VVCC.
- Due to the availability of four gyms and changerooms, the venue has been ideal for sporting tournaments from both the school level as well community groups. Tournaments such as basketball, floor hockey and table tennis have been successful due to access to the four gyms. The Vaughan Wolfpack, the newest minor sports organization offering volleyball to Vaughan youth, was enticed to form as a result of the venue.
- Use of the pool is quite diverse. Swimming lessons are offered as part of the school curriculum, recreational programs are often at full capacity, and due to the depth and nature of the pool itself the venue is ideal for competitive swim meets.

Challenges

- From a scheduling point of view, hours worked and overtime paid to YCDSB staff does not always coincide with the ration of City programs and permits during the evening and weekend hours. Recognizing that the YCDSB maintains the shared facilities and the community centre hours extend to weekends, the YCDSB has had to make provisions with the union to ensure that YCDSB maintenance staff work continental weeks to cover off weekends.
- The City regularly accepts last minute permits at its community centres. The YCDSB on the other hand, requires a minimum of one week's notice to accommodate permits in the shared facilities. A resolution has been reached so that last minute bookings can be accommodated to maximize service to residents.
- Quite often citizens request a tour to view rooms prior to committing to a permit; however viewing of rooms is limited to times outside of regular school hours. Scheduling of tours is accommodated wherever possible through arrangements made between the City and the adjoining school.

Vellore Village Community Centre / St Jean de Brebeuf Joint Use Management Committee

To maximize communication and to address challenges, a Joint Use Management Committee was established in 2005. The committee consists of six individuals, three appointed by the City and three by the YCDSB. The committee was established to deal with operational challenges and maintenance issues arising from the use of a shared facility.

The Joint Use Management Committee operating team meets on a quarterly basis to ensure that programs and permits are allocated in the most efficient and effective manner.

Operating Revenues and Expenses

Over the last several years the community has seen tremendous growth. However, with operational efficiencies, and cost containment measures, the VVCC operating budget has improved consistently. With operational efficiencies and synergies gained from the shared complex, residents realized increased value with no additional costs to the City or taxpayer.

In 2006, the VVCC generated \$898,183 in revenue with \$1,005,696 in direct Recreation expenses. In 2009, revenues have increased to \$1,355,975. On the same note, the cost recovery of direct Recreation expenses (excluding facility costs and administrative overhead) improved year-over-year. In 2006, the cost recovery rate of direct Recreation expenses was 89.31%. It is anticipated that the 96% cost recovery rate approved by Council will be achieved by the end of 2010.

Operating Actuals (Recreation) for Vellore Village Community Centre

	2009	2008	2007	2006
Revenues	\$1,355,975	\$1,167,831	\$1,025,846	\$898,183
Expenses	\$1,141,028	\$1,062,046	\$1,012,105	\$1,005,696
Net	\$(214,947)	\$(105,785)	\$(13,741)	\$107,513

Note: Excluding facility costs and administrative overheads.

Programs

The Vellore Village Community Centre provides programming for all age groups, including camps, preschool activities, children and youth, adult and older adult programs (including two seniors clubs). The VVCC offers programs such as Swimming Lessons, Belly Dancing, Co-op Playschool, Tiny Tots Gymnastics, Skateboarding, Pilates, Yoga, Kiddy Karate, Taekwondo and Tai Chi, to cater to residents of all ages. Residents gravitate to the centre and benefit from the availability of additional gymnasiums due to the shared nature of the building. For that reason, the VVCC is equipped to offer a vast variety of programs with extended capacities.

Approximately 31,500 users participate in programs every year at VVCC; approximately 3,000 registered participants along with 28,500 pay-as-you-go (aquafitness, pool plans, fitness and youth drop-in, and drop-in recreational sports) uses in 2009, up from a total of 20,000 participants in 2006. Confirmed by traffic counters at all VVCC entrance points, the community centre welcomes an average of 40,000 visits each month.

In addition to the indoor amenities, the outdoor soccer field and baseball diamond is used by clubs and community service organizations from Spring to Fall. The skateboard park is also enjoyed from Spring to Fall and converts to an outdoor rink during the winter months.

Since 2005, the population in the Vellore area has increased. As part of the 2010 Capital Budget process, the addition of a fitness centre at the VVCC was approved. It is anticipated that the fitness centre will be operational in 2011/2012.

Permits

The City issues permits for all indoor (including shared areas) and outdoor facilities at the Vellore Village Joint Complex. Permit revenue has been steadily increasing as demand and popularity of the community centre increased. With the addition of additional gymnasiums and a cafeteria, the complex is highly used by many community and private groups for large events. These types of facilities would not ordinarily be available in a standard community centre.

Permit holders include groups such as York Region, Elspeth Heyworth Centre for Women, Human Endeavour, Vaughan Aquatic Club, Vaughan Basketball, Vaughan Soccer, and City of Vaughan Baseball. The shared facilities contribute to additional permits in the gymnasium and cafeteria. In 2006, the VVCC generated approximately \$57,000 in permit revenue compared to approximately \$189,000 in 2009.

Relationship to Vaughan Vision 2020/Strategic Plan

In consideration of the strategic priorities related to Vaughan Vision 2020, the report will provide:

- STRATEGIC GOAL:
Service Excellence – Providing service excellence to citizens.
- STRATEGIC OBJECTIVES:
Enhance and Ensure Community Safety, Health & Wellness.

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Regional Implications

None.

Conclusion

The Vellore Village Community Centre welcomes an average of 40,000 visits each month. The community centre provides programming for all age groups, including camps, preschool activities, children and youth, adult and older adult programs (including two seniors clubs). Approximately 31,500 users participate in programs every year at the VVCC.

The current operating structure allows for access to shared facilities (i.e. additional gymnasiums, art room and music room). The City issues permits and offers community programming in the shared facilities providing citizens increased value with no additional costs.

St. Jean De Brebeuf high school students take advantage of the community centre youth room during lunch periods and after school. In addition, the pool and senior outdoor soccer field is used by St. Jean De Brebeuf during the school year.

Attachments

None.

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Respectfully submitted,

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