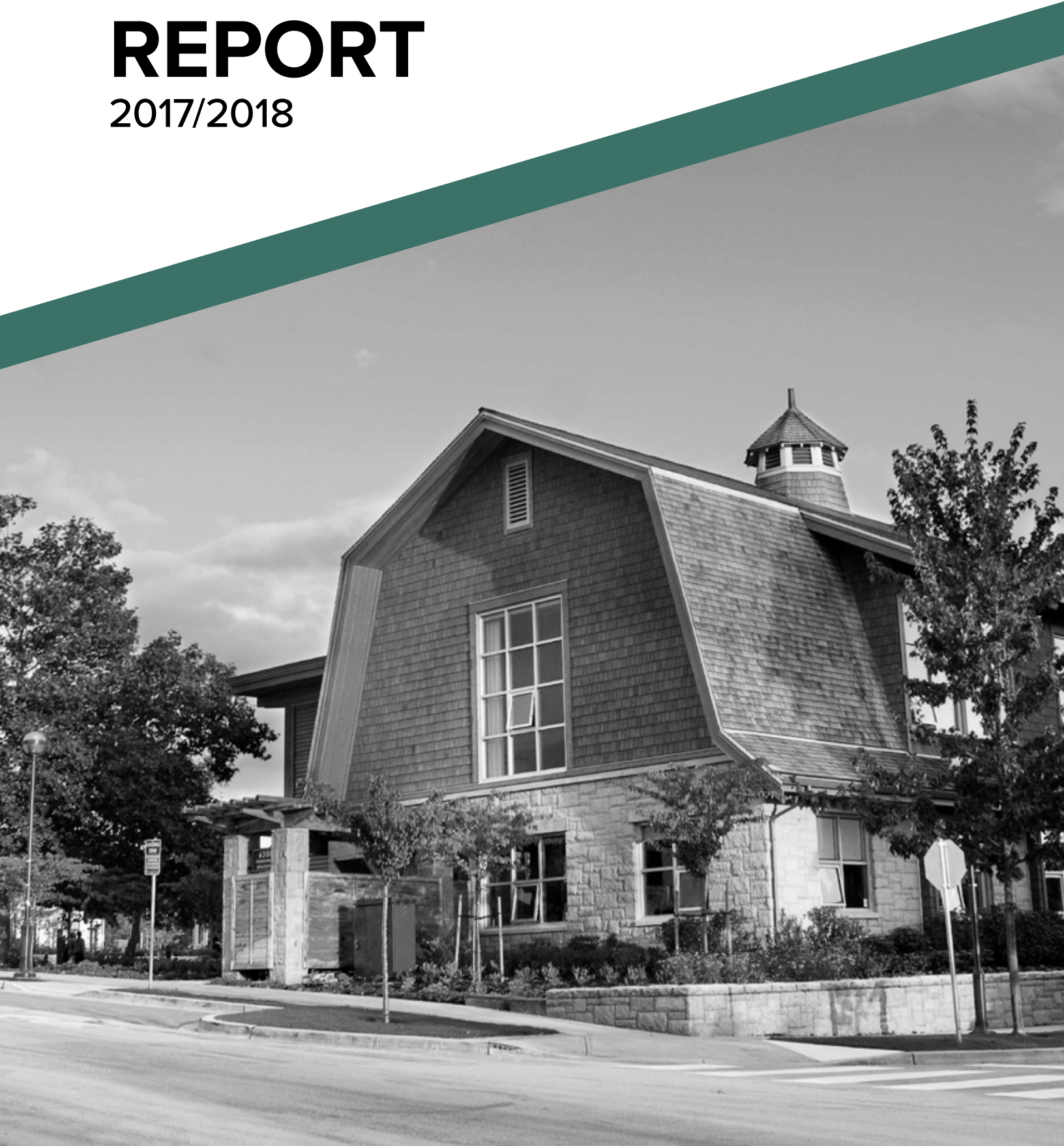


**UNA**

UNIVERSITY  
NEIGHBOURHOODS  
ASSOCIATION

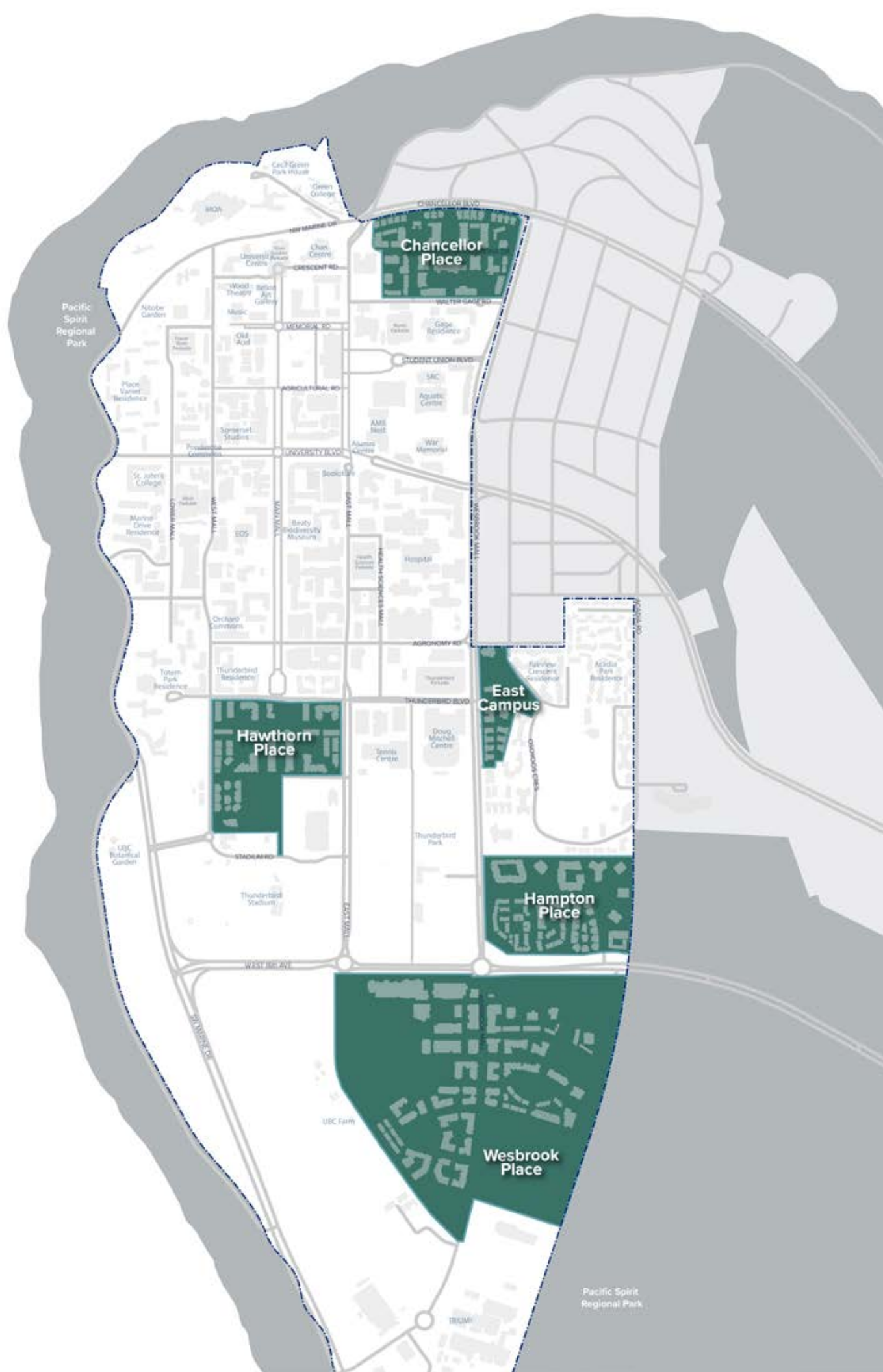
# ANNUAL REPORT

2017/2018



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Chancellor Place

Hawthorn Place

East Campus

Hampton Place

Wesbrook Place

## Message from the Chair



### Dear Residents,

---

The year 2017-2018 was a year of change for the University Neighbourhoods Association (UNA).

Jan Fialkowski, the Executive Director since 2006, retired at the end of June 2017. During her tenure the UNA grew from 3,000 residents to a community of over 11,700. She oversaw the launch of the new Wesbrook Community Centre among other milestones.

The new Executive Director, Johanne Blenkin, started in August 2017 and, in partnership with the Board, has been building on the work done to date to make the University neighbourhoods a sought-after place to live. The demographics are changing, and the growing diversity of residents makes for a vibrant community.

My role as Chair began in 2018 following six years with Richard Alexander at the helm. He is stepping down from the Board once his term is done in November. The UNA community has benefited so much from his guidance and we thank him for his dedicated and selfless service.

In the past year, the UNA Board has been focused on creating structures and laying down foundations to build a long-term plan for the Association. To do this, the Board reviewed and redefined the UNA's purpose to:

**“Foster a unique and thriving community through community engagement and service delivery”**

The Board also created a vision to make the University neighbourhoods:

**“The place where people choose to live.”**

As with all purpose and vision statements, these are aspirational and require a concerted effort by all to make them a reality.

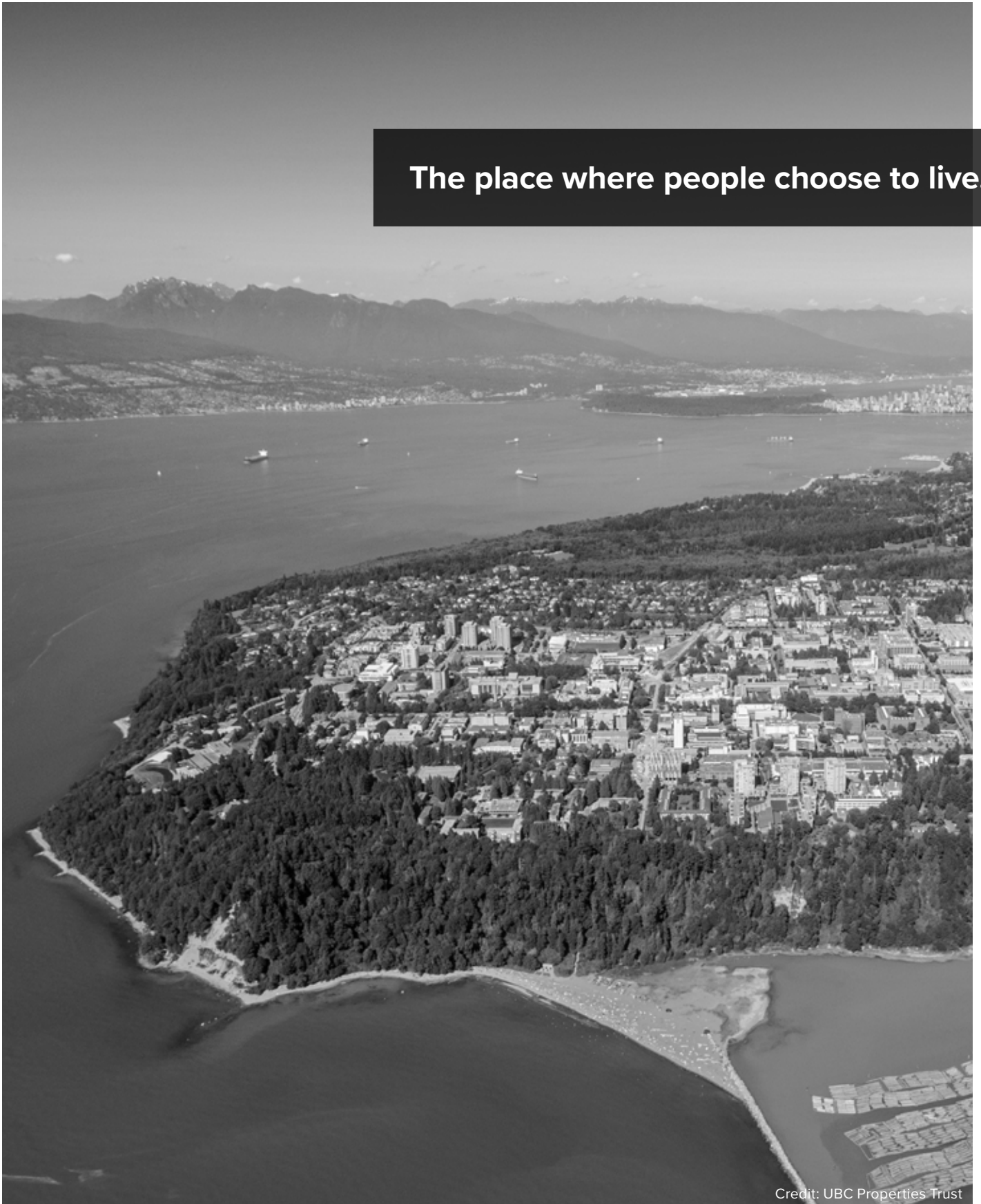
On behalf of the UNA Board of Directors, we hope to continue the good work that those before us have started, and we wish to invite you, our neighbours, to participate and support our initiatives.

A stylized, handwritten signature in black ink, which appears to read 'Ying Zhou'.

**Ying Zhou**  
UNA Board Chair



**The place where people choose to live.**



Credit: UBC Properties Trust

## Board of Directors

*The UNA Board of Directors is comprised of five residential directors elected by UNA members, two appointees from UBC and one appointee from the Alma Mater Society (AMS). Elected directors hold office for two years and can be re-elected to the Board for two more consecutive terms of office. The election of Directors takes place at the Annual General Meeting.*



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**Richard Alexandar**  
Board Chair (2017)



---

**Ying Zhou**  
Board Chair (2018)



- 
- 1 **Laura Cottle**  
Elected Resident Director
- 2 **Raymundo Escalona**  
Elected Resident Director



- 
- 3 **Rose Wang**  
Elected Resident Director
- 4 **Carole Jolly**  
UBC-Appointed Director



- 
- 5 **Michael Shakespeare**  
UBC-Appointed Director
- 6 **Sally Lin**  
AMS-Appointed Director



## The UNA at a Glance

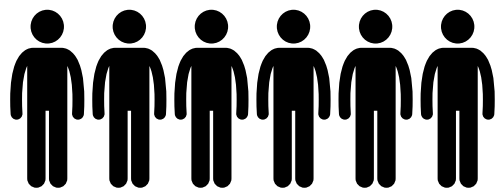


Credit: Village Gate Homes

5 **UNA  
Neighbourhoods**

69 **Residential  
Buildings**

2 **Community  
Centres**



11,700 **Residents**  
8,200 Leaseholder  
3,500 Rental



3 **Community  
Gardens**  
180 Plots





## Statistics & Information

**792 Programs**  
We ran over **792** individual programs  
with **10,025** program participants.

**14 Community Events**  
Approximately **5,000** attendees

**76 Birthday Parties**

**268 Room and Field Rentals**

## Health

**39,605 Fitness Centre Visits**  
2,132 fitness centre members

## Volunteers

**70+ Adults**

**300+ Youth**

**4,000+ Hours**

**6,795 Kilometres of Pedestrian and Cycling Paths**

## Website & Email

**11 Car Share Locations**

**3,861 Email Subscribers**

**21,708 users**



**Web Traffic**

**46.7% Direct Traffic**  
**39.8% Organic Search**  
**6.3% Email**  
**6.2% Referral**

**36,163 Unique Sessions**

Aggregate totals for website statistics based on current fiscal data in conjunction with 2015/2016 data to account for missing analytics information.

## 2017 - 2018 Board Priorities



### Long-term Financial Strategy



### Operational Efficiency



### Creating a Strategic Plan



### Improving Communication

## Key Accomplishments

- ✓ Established the Joint Financial Task Force which, along with an independent consultant, reviewed the UNA's services to residents
- ✓ Reviewed operations and staffing levels to support evidence-based decision making
- ✓ Reviewed the Board standing committees and advisory committees
- ✓ Initiated the first Strategic Planning process for the UNA
- ✓ Completed Phase 1 of a bylaw review and recommendations
- ✓ Initiated ongoing collaborations with UBC through the UBC Neighbourhoods Liaison Committee
- ✓ Enhanced communications capacity by upgrading the UNA website, creating the *Board Meeting eBrief*, hiring a new Communications Manager, and reinstating *The Campus Resident*
- ✓ Created a new mission and aspirational vision



## **The UNA's Mission:**

**Foster a unique and thriving community through community engagement and service delivery**



## Long-Term Strategies and Solutions

*The UNA Board worked with staff and external experts to identify priorities for the UNA and develop longer term strategies. The Board focused on solutions to address the financial challenges experienced due to a steady decline in revenue over the past few years.*

### Highlights

- **Strategy Workshop and Business Plan Development.** The Board held a strategy workshop to define its vision and direction. As defined by the Board, the UNA's purpose is to "foster a unique and thriving community through community engagement and service delivery" and the vision is to be "The place where people choose to live." The Board identified a number of priority planning areas (see: page 8) that will be incorporated into a Business Plan.
- **Board Standing Committees and Advisory Committee Review.** The UNA is creating a committee structure that will assist the Board in its decision-making processes. The review of the UNA committee structure determined which committees should be retained and what the potential focus areas should be for the new committees.
- **Reduced Overhead Costs.** The UNA took steps to reduce overhead as part of cost reductions. One major change was the downsizing of administrative office space, which has reduced rental costs by 40 per cent, resulting in savings of about \$50,000 per year.
- **Revised UNA Budget.** The 2018/2019 budget has been revised to reflect operations and services more accurately.

### Outcomes

- The UNA is able to enrich the social, active and recreational needs of its residents and foster a happy, healthy and vibrant community.





## Stronger Partnerships and Improved Collaborations

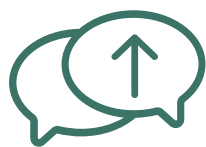
*The UNA and UBC worked together to collaborate on projects and share information about services and projects that affect UNA neighbourhoods.*

### Highlights

- **Stadium Neighbourhood Planning Process.** The planning process involved a Planning Advisory Committee with representatives from UBC, including staff, faculty and student members, in addition to UNA staff and neighbourhood residents. Workshops, open houses and facilitated meeting with Strata Chairs were held to inform the community about the project and identify issues and opportunities.
- **UBC-UNA Neighbourhood Liaison Committee.** This new committee was established in partnership with the UBC Board of Governors to help strengthen communication and collaboration between UNA residents and UBC.
- **UNA and UBC Quarterly Meetings.** Every three months, meetings between the UNA Board and senior staff from UBC and UBC Properties Trust have been scheduled. These meetings are designed to facilitate an improved working partnership between UBC and the UNA.

### Outcomes

- This collaborative approach is increasing opportunities for UNA Board members, staff and residents to be involved in planning initiatives and capital projects.



## Expanded Communication and Engagement

*Engaging and communicating with the community continues to be a priority for the UNA. In 2017 - 2018, the UNA Board approved several new initiatives to connect and engage with community members.*

### Highlights

- **Increased Communications Expertise.** The Board approved a new Communications Manager position to increase the capacity of the UNA staff. The new Communications Manager is expected to join the organization in the summer of 2018. As well, a new Marketing and Communications Coordinator was hired in April 2017.
- **Launching of the UNA Board Meeting eBrief.** The UNA initiated a new publication to provide highlights about Board decisions and special projects.
- **Regular Strata Council Meetings.** As part of connecting with community members, the UNA has also re-initiated regular meetings with Strata Councils.
- **New Options for The Campus Resident.** The Campus Resident community newspaper was reinstated in January 2018 after a brief hiatus. To manage costs, the paper is now being distributed in print to UNA residents only and is available online.
- **UNA Website Improvements.** The UNA launched a new website with an improved platform that includes more features, proper analytics capabilities, and enables future projects. The website is designed for real-time updates and has been used to keep residents informed of unforeseen circumstances like road closures, snow removal schedules and other incidents.

### Outcomes

- The UNA broadened its communications capacity and audience reach, and aimed to be even more proactive and professional in its communication with the community.



## Diverse and Targeted Community Centre Programming

*This year, the UNA substantively increased programs and ensured that the new programs being offered matched the needs of the community.*

### Highlights

- **Programs for Families.** Dedicated efforts were made to support families with children aged 0-5 and 6-12 years old – a diverse program portfolio was developed for each of these two age groups, covering art, music, dance, sports, language, education, and social.
- **Programs for Seniors.** The UNA staff teamed-up with the Seniors Working Group and applied for a grant that enabled the UNA to create a senior-focused series of programs called “Your Passport to Wellbeing” that will be implemented in the fall of 2018.
- **Programs for English Learners.** A mix of structured English classes and casual conversational clubs provided a complementary approach to residents with different learning objectives.
- **Community Events.** The UNA organized 14 major events between the two community centres, some of which were in collaboration with Wesbrook Village Properties. The total attendance was close to 5,000.

### Outcomes

- The UNA is able to enrich the social, active and recreational needs of its residents and foster a happy, healthy and vibrant community.

# Audited Financial Statements

*The University Neighbourhoods Association's audited financial statements have been prepared with fair presentation in accordance with the Canadian accounting standards for not-for-profit organizations. Please refer to the UNA website for detailed notes accompanying the financial statements.*

## STATEMENT OF FINANCIAL POSITION

March 31, 2018

	2018	2017
<b>ASSETS</b>		
Current assets		
Cash	\$ 276,866	\$ 266,589
Term deposits	806,962	1,002,474
Accounts receivable	11,513	30,976
Prepaid expenses	19,868	21,648
	1,115,209	1,321,687
Capital assets	1,338,288	1,450,937
	\$ 2,453,497	\$ 2,772,624
<b>LIABILITIES</b>		
Current liabilities		
Accounts payable and accrued liabilities	\$ 242,574	\$ 303,237
Deferred revenue	356,832	328,914
	599,406	632,151
Deferred capital contributions	367,521	406,624
	966,927	1,038,775
<b>NET ASSETS</b>		
Invested in capital assets	950,295	1,039,610
Internally restricted net assets	135,455	197,712
Unrestricted net assets	400,820	496,527
	1,486,570	1,733,849
	\$ 2,453,497	\$ 2,772,624



**STATEMENT OF REVENUES AND EXPENDITURES**

Year Ended March 31, 2018

	<b>2018</b>	<b>2017</b>
<b>Revenue</b>		
Community centres	\$ 928,942	\$ 711,404
Neighbours levy	2,287,752	2,664,412
Other revenue	370,646	366,120
Fire service credit	314,286	-
	<b>3,901,626</b>	3,741,936
<b>Community services</b>		
Communication	56,145	105,241
Community access	120,103	137,778
Community centre		
Direct operating costs	749,144	691,164
Programming	113,565	119,453
Salaries and benefits	759,009	668,141
Community support	13,252	17,834
General and administrative	387,477	356,453
General meetings	62,520	36,513
Salaries and wages	784,247	678,145
Sustainability	11,380	19,920
	<b>3,056,842</b>	2,830,642
<b>Municipal services</b>		
Direct operating costs	92,226	95,669
Landscaping	646,359	636,602
Property management	82,312	80,000
Road, gutter, sidewalk maintenance	22,580	25,494
Streetlights	103,461	107,141
	<b>946,938</b>	944,906
Deficiency of revenue over municipal services before amortization	<b>(102,154)</b>	(33,612)
Amortization of capital assets	184,228	188,035
Amortization of deferred capital contributions	(39,103)	(32,075)
	<b>145,125</b>	155,960
<b>Deficiency of revenue over expenditures for the year</b>	<b>\$ (247,279)</b>	\$ (189,572)

## STATEMENT OF CHANGES IN NET ASSETS

Year Ended March 31, 2018

	Invested in Capital Assets	Internally Restricted	Unrestricted	2018	2017
Net assets - beginning of year	\$ 1,039,610	\$ 197,712	\$ 496,527	\$ 1,733,849	\$ 1,923,421
Excess (deficiency) of revenue over expenditures	(145,125)	-	(102,154)	(247,279)	(189,572)
Internally restricted expenditures	55,810	(62,257)	6,447	-	-
Net assets - end of year	\$ 950,295	\$ 135,455	\$ 400,820	\$ 1,486,570	\$ 1,733,849

## STATEMENT OF CASH FLOWS

Year Ended March 31, 2018

	2018	2017
<b>Operating activities</b>		
Deficiency of revenue over expenditure for the year	\$ (247,279)	\$ (189,572)
Items not affecting cash:		
Amortization of capital assets	184,228	188,035
Amortization of deferred capital contributions	(39,103)	(32,075)
	(102,154)	(33,612)
Changes in non-cash working capital:		
Accounts receivable	19,463	87,238
Prepaid expenses	1,780	13,682
Accounts payable and accrued liabilities	(60,663)	120,343
Deferred revenue	27,918	65,619
	(11,502)	286,882
Cash flow from (used by) operating activities	(113,656)	253,270
<b>Investing activities</b>		
Purchase of capital assets	(71,579)	(523,152)
Redemption of term deposits	195,512	1,088
Cash flow from (used by) investing activities	123,933	(522,064)
<b>Financial activity</b>		
Deferred capital contributions	-	333,333
<b>Increase in cash</b>	<b>10,277</b>	<b>64,539</b>
Cash - beginning of year	266,589	202,050
<b>Cash - end of year</b>	<b>\$ 276,866</b>	<b>\$ 266,589</b>

# **University Neighbourhoods Association**

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[www.myuna.ca](http://www.myuna.ca)