

Britannia Community Centre Society 2026 Priorities

Unfunded priorities (\$230,000) highlighted will be dependent on securing funds for implementation: Motion:

That the Board approves the 2026 Priorities as presented and directs staff to provide recommendations on funding strategies for implementation of the following unfunded priorities;

Capital improvements \$150,000

Youth Leadership \$40,000

All Nations Elders Circle \$40,000

Executive Director Priorities	Strategic Priority	Resources Required	Planned Outcomes
Ensure leadership team has resources and supports necessary to achieve outcomes.			
Distribute and implement 2026 - 2030 Strategic Plan		Communications Assistant Printing \$1,000	Complete by December 2026 Distributed January 2026 – website, members, e-newsletter, funders & partners.
Commemorate Society 50 years!	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Board engagement and networking Community involvement Department Staff to identify and implement opportunities	Annual schedule of events Rink – February, 55+ & Teen Centre – August/September June 5 th Celebration 50 th Gala - November
Fund Development	Strategic Priority 4	Board commitment for training and capacity building Facilitation and training \$5,000	Establish Committee Review and analyze existing fund raising Focus efforts on initiating annual giving and host 50 th Gala Raise \$200,000
Improve facility look and feel for guests and staff	Strategic Priority 1 Maintain and expand welcoming and safe environments	Construction \$150,000 In kind contribution \$100,000 (design and volunteer labour) Management leadership Staff coordination	Renovated 55+ with expanded kitchens and relocated offices Renovated kitchen in the Information Centre Renovated Teen Centre Cleaning and updating of outdoor areas breezeway between rink and Grandview Park, new mural on Gym C wall facing pool

Support the Board to achieve goals and priorities.	Strategic Priority 2 Collaborate with the City to ensure the development of a new Aquatics, Community, Social Services and Cultural facility Strategic Priority 4 Continue strong accountability to community, financial stability and political awareness to achieve the objectives of the society	Communications \$5,000 (Private donor) Board commitment for training, capacity building and discussions Facilitation \$5,000 Legal fees \$10,000 (Foundation Board expense)	Engage City and funding partner on the Aquatics Building redevelopment Governance board – training, mentorship and practice Revise Foundation governance documents
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Manager of Administration	Strategic Priority	Resources Required	Planned Outcomes
Employee Handbook – Update	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Office Administrator	Improvements to employee onboarding process, outline various processes for clarity, including emergency preparedness.
Internal Communications	Strategic Priority 6	Collaboration with Manager of Organizational Change Communications Assistant	Standardized incident reporting and information sharing
Employee Database – updates/accuracy review	Strategic Priority 6	Accounting department	Software upgrade will allow us to be more efficient as well as maintain our current administrative requirements
FSC/AC Team Development	Strategic Priority 6	Staff time Training and capacity building \$2,000	Improved service levels for staff, facility users and renters
Chart of Accounts and Financial Statement Reorganization	Strategic Priority 6	Accounting Department	Transition complete to accommodate child care changes

Manager of Organizational Change	Strategic Priority	Resources Required	Planned Outcomes
Restructure Communications to share information and tell the Britannia Story	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Communications Assistant	
Increased participation of Indigenous folks in the <i>Reconciliation in Action Circle</i>	Strategic Priority 3 Deepen Indigenous reconciliation and decolonization practices	Outreach & Engagement Board liaison & support Board engagement and networking	Diverse Indigenous voices to support the RIA and goals of Reconciliation, Programs and best practices
Weaving Community Together Operations Manual	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Office Administrator	A Manual to include procedures, policies and best practices for Knowledge Keepers, Staff and Operations for WCT
Seek grants and support for WCT	Strategic Priority 4 Continue strong accountability to community, financial stability and political awareness to achieve the	Executive Director Fund Development Committee	

	objectives of the society		
Carving Pavilion upgrades	Strategic Priority 1 Maintain and expand welcoming and safe environments	Construction \$10,000 Staff Coordination	Erect walls to have the space a year-round rentable space and programs space
Support the Anti Racism & Anti Oppression Committee	Strategic Priority 3 Deepen Indigenous reconciliation and decolonization practices	Training and Facilitation supports \$5,000 Board support	Increase organizational capacity and enhance staff, and volunteer experiences
Create an Anti-Racism Policy	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Board support Training and Facilitation supports \$5,000	Include a Policy that supports anti-racism and best practices
All Nations Elders Circle	Strategic Priority 3 Deepen Indigenous reconciliation and decolonization practices	Community Engagement, Outreach Partnerships Honarium supports \$40,000	Have an EIR Program that vets Elders, Retains and supports community and staff

Increased Indigenous & BIPOC & 2SLGBTQ+ participation in Programs, Activities and instructors	Strategic Priority 3	Outreach & Engagement Board support Board engagement and networking	Increased participation and diversity in programs, participation and relations with instructors and knowledge keepers, including partnerships
Stronger Partnerships and Relationships	Strategic Priority 5 Strengthen relationships with on-site and community partners	Outreach & Engagement Board support Board engagement and networking	Nonprofit network for North East Vancouver
Manager of Child Care Services	Strategic Priority	Resources Required	Planned Outcomes
CC Dept. Strategic Planning	Strategic Priority 4 Continue strong accountability to community, financial stability and political awareness to achieve the objectives of the society	Consultant lead (City Funded)	3-year strategic goals
Develop KPI process	Strategic Priority 4	Programs Committee engagement Board liaison to the Committee	To ensure that the strategic goals and priorities of the CC Dept. are being met. Increasing quality in all programs.
Review and update childcare policies	Strategic Priority 4 Increase organizational capacity and enhance staff, and volunteer experiences	Ongoing Programs Committee recommendations Final Board Approval	Ensure that all policies are current, clear and reflect the direction of the CC Dept.
Develop Parent Survey	Strategic Priority 6	Input from CC Programs Committee	To understand parent satisfaction, parent priorities and guide the 2027 CC Dept priorities.
Develop Staff Survey	Strategic Priority 6	Input from Staff	To understand staff satisfaction, staff priorities and guide the 2027 CC Dept priorities.
Capital Planning – Environmental scan of childcare facilities	Strategic Priority 1 Maintain and expand welcoming and safe environments	Scan developed by consultant, Supervisors and Manager conduct scan.	To develop maintenance list and process, understand future capital planning, access risk and increase quality in current programs.
Develop pedagogical commitments.	Strategic Priority 1	Lead by Manager and Supervisors, work with CapU and ECPN	Commitments will guide curriculum, reconciliation and professional development initiatives

Community Recreation Coordinator	Strategic Priority	Resources Required	Planned Outcomes
Staff capacity and succession planning	Strategic Priority 6 Increase organizational capacity and enhance staff, and volunteer experiences	Integrated into regular operations	Plan for absences and replacement of key positions, increase pa pool and enhance leadership program for future PA and fitness staff. Continue Leadership for aquatics program and look at possible options for future changes
Youth Leadership	Strategic Priority 7 Develop Youth Leadership	Support for youth worker Supplies, equipment & honorarium \$40,000	Continue as above but with Youth team and the mentoring from the community to lead to hiring 6-12 youth into entry level positions – camps and playground
Update Orientation and Onboarding Manual	Strategic Priority 6	Office Administrator	Update Programing and Event planning manuals to be utilized in onboarding all rec staff
Emergency Manual and Seasonal Check lists	Strategic Priority 6	Office Administrator	Working with Admin Manager review Emergency manual and business continuity plan to align with check list and account for staff changes To include warden training, first aid response etc.

Instructor support	Strategic Priority 1 Maintain and expand welcoming and safe environments	Support putting learning workshop together Staffing	Review instructor database – ensure we have updated CRC, first aid and other certs and begin process of providing cultural support
Staff Training and Support	Strategic Priority 1 Strategic Priority 6	Facilitation \$3,000	Nov in-service and ongoing training and growth opportunities with Respectful workplace, cultural competence and confidence – encourage outreach and growth at all levels
Reconciliation (action)	Strategic Priority 3 Deepen Indigenous reconciliation and decolonization practices	Manager of Organizational Change	Support and work with Manager of Organizational Change to support staff and instructors, share our learnings across city and provincial networks and to shift culture
Continue inclusive and welcoming services and LAP programming	Strategic Priority 1	In work plans	Training for staff to navigate complex interactions and working with partners to provide access to needed pathways to access