

ANNUAL REPORT 2015

Moving the needle on Community Development



What is Dovercourt?



Dovercourt builds a healthy, active and engaged community through recreation.

As a recognized not-for-profit charitable organization, Dovercourt's charitable purpose is to provide recreational opportunities and public amenities for Westboro and the surrounding communities. Using our unique position within the City of Ottawa as an alternative service deliverer, we are empowered to do things differently and using a social enterprise model we provide well received recreational programs that in turn helps us move key community initiatives ahead including: accessible and affordable recreation so that everyone can play; opportunities to be Active for Life and volunteer in the community; helping to reduce the incidents of drowning; contributing to the development of youth and healthy children; and supporting new and renewed recreation and leisure assets.

More than just a building, Dovercourt is a community working for a community. A community that is made up of staff, volunteers, clients, community groups, partners and businesses all working together.

Read on to learn more about Dovercourt and how we do it!

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Our Charitable Objectives

- (a) To develop and foster community spirit;
- (b) To promote organised athletic games, drama, art, music, handicrafts, nursery schools, hobbies, recreations, adult recreation, social service and other community endeavours;
- (c) To promote, acquire and operate a community hall;
- (d) To promote and provide educational, recreational and athletic facilities and equipment for the use and benefit of the community;
- (e) To promote, encourage and assist the educational, charitable and recreational endeavours of the community.

From Letters Patent, Ontario Corporation Number 430319, June 1979

President's Report

It's my distinct honour and pleasure to report on the past year of activity of the Dovercourt Recreation Association.

Dovercourt has lots to celebrate as we look back at 2015. The dust, dirt and disruption of our Phase 1 building expansion are long gone, and the new spaces that we built are now busy and serving our clients well. At the end of 2015, we transitioned smoothly to a new and cutting-edge registration software platform and are very happy with its capabilities and client interface. Of course, we are still learning and mastering all of its features, but we are celebrating that that big leap of change has gone well.

We are still working towards our fundraising goal for Phase 2 of the building expansion, which will create up to 2000 square feet of new and versatile program space and some much-needed facility improvements so that we can "make room for everyone" at Dovercourt. In pursuit of that goal, we have received a number of significant naming rights

sponsorships from our community partners, along with a \$150,000 grant from the Trillium Foundation, which have put us well on our way.

While expansion of our facility is necessary, our work this year demonstrates that Dovercourt is much more than just the building at the corner of Roosevelt and Dovercourt Avenues. More than ever, our building is an organizational hub for the delivery of diverse and dispersed services for preschoolers and seniors, new Canadians and old Canadians, busy parents and their busy children, people of all abilities, and our myriad of community partners, among others. Our programs are delivered at schools, playgrounds, fieldhouses, beaches and bike paths around Westboro and the City. Indeed, in 2016 we will be proud to launch our latest partnership with the City of Ottawa to provide recreational programming at the new Van Lang Fieldhouse.



President's Report (cont)

Of course, having an outstanding staff team and a strong and committed Board of Directors are keys to our success. We are very proud of our reputation as an innovative, responsive and efficient organization, but we are most proud that we have stayed true to our mission of helping build a healthy, active and engaged community, and that our daily operations reflect our values of accessibility and inclusion for all ages and abilities. We will continue our efforts to improve our facilities and hope that 2017, Dovercourt's 30th anniversary, will include the opening of our new program spaces. We will also continue our efforts on our organizational vision, and its five elements:

Dovercourt is a cornerstone of our healthy, active and engaged community.

Our Clients:

- Dovercourt is a proactive, innovative and creative social enterprise, and is our clients' first choice for quality recreation programs and services at good value. Every day Dovercourt helps people to pursue their passions, achieve their goals and connect with their community. Our clients feel welcome and well served, and are enriched by their experiences at our facilities.

Our Community:

- Dovercourt is a responsive, inclusive and progressive organization that leads the way in promoting and facilitating a healthy, active lifestyle for all. Dovercourt listens to and informs itself about its community, and acts on this research to provide better service. We partner with organizations of all kinds and enthusiastically share knowledge, insights and resources so as to achieve a healthy, active and engaged community.



Our People

- Dovercourt is a highly desirable place to work and volunteer that attracts and develops talented, engaged and compassionate citizens and leaders. Meaningful, fulfilling work and shared values motivate and inspire our dedicated and long-serving cadre of staff and volunteers.

Our Facilities:

- Dovercourt's recreation facilities are fully accessible, welcoming and inclusive. Our facilities and programs adapt and expand to meet the changing needs of our community.

Our City:

- Dovercourt is a leader and a highly sought after partner for the City of Ottawa and for other organizations that are working to build a healthy, active, and engaged community.

Our annual report demonstrates in detail how much we have achieved in each of our vision areas, and our program, community and financial accomplishments for 2015. In 2016 we will embark upon a new three-year strategic plan, and we look forward to continuing to grow to respond to the changing needs and growth in our community. As we celebrate another successful year, I would like to thank departing board members Jeff Wilbond, whose expertise and championing of accessibility and inclusion issues has been invaluable, and Heather McDonald, who has been a major player in helping us in communication and event planning. We will certainly miss them in our work, but have already given them fair warning that they will remain in our circle of friends, and we hope to continue to see them and their families attending our programs.



James Wishart,
President

Strategic Objectives

Dovercourt works towards a three year strategic plan. The current period ends in November 2016. Below are the highlights so far.

Building expansion including wrapping up Phase 1 construction, returning to “normal” and getting started on fund raising for Phase 2 has been our priority. However, we still found time to keep moving forward on our strategic objectives in 2015.

Dovercourt’s Strategic Plan focuses on five pillars: Our Clients, Our Community, Our People, Our Facility, and Our City.

Our Clients are our users. Revenue from programs support are charitable activities in our community. Our strategic objectives are currently focused on improving customer feedback so we can offer the best experiences from information, registration, customer service, program delivery and facility maintenance. Our aim by the end of this planning period is to have an automated feedback system to capture client’s feedback and provide this information to our staff and management to make things better. Our plan also calls for a return to modest surpluses as we exit from the disruption caused by Phase 1 of our building expansion. Key to this is making use of new spaces to offer new and innovative programming such as the new Aerial Yoga or TRX programs.

Our Community is changing. Like the rest of Canada, we are getting older. What does this mean for programming, what do we need to know about our community, and who do we need to work with to better serve our community? These issues are being dealt with through demographic and user profiling, understanding our community, and solidifying our relationships with key partners.

Our People are critical to our success. The current strategic plan focuses on ensuring we can retain our staff with appropriate recruitment and succession

strategies. As well, volunteers are the heartbeat of a community and the careful care of those who donate their time and talents is the focus of our new volunteer policy and program.

Our Facility is the stage upon which we perform. Building expansion and the accompanying mess and disruption puts pressure on our team. Through the expansion we have endeavoured to improve our maintenance regimes and practices to maintain standards, now and into the future. We are looking forward to Phase 2 when we get some new spaces upon which to perform.

Our City is important to us. We are not just a community, we are part of a larger organism. As an alternative service delivery for the City of Ottawa we are part of the system of services and it is a relationship we need to carefully manage to be both part of the system and retain our autonomy. In addition, other organizations similar to us can benefit from us and we from them – so partnerships and helping other organizations are important to our future success.

As we head into 2016, the focus of the board and staff is on wrapping up the current strategic plan and drafting the new plan that will guide us from November 2016 to November 2019.



**MAKE ROOM FOR EVERYONE
AT DOVERCOURT**



Accessible
Recreation



Dovercourt believes the start to accessibility is attitude.
An attitude that is based around the premise “Yes, we can”.

Integration and Inclusion

Disabled Swimming

Dovercourt welcomes and encourages local group homes and other community groups who support people with disabilities. In 2015 we had:

885 Disabled Swims

249 Free Swims for Carers

Van Lang after the Bell Program

In partnership with Carlington Community Health Centre ‘free’ recreational opportunities are offered to the children of the Van Lang Community. On average more than 20 children attended each of the twice weekly sessions. Activities ranged from crafts, sports programs, to Homework help and waterfights.

Summer Camps

In the summer of 2015 the number of children who were given support for one to one workers **increased by 87%** from the previous summer.

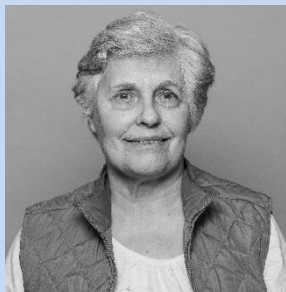
269 Campers accessing 1 to 1 support

“ A child started our summer camps and was only able to last 5 minutes in camps until he was overwhelmed and unable to stay in camp. After pairing him up with a one to one worker and working with him and his needs, he parted company at the end of the summer with the words “Even though summer is done, can we still be best friends?”. For summer 2016, he has told his parents he will go to as many camps as he can BUT only if they are at Dovercourt ”

Rehabilitation Classes

In 2015 the numbers registered in our rehabilitation programs increased by over 50%. 2015 saw much investment in staffing in this area and networking with some key partners including the Stoke Society, and The Council of Aging. Furthermore, we support the Women’s Heart Peer Support Group (from the Ottawa Heart Institute), which offers education, exercise and social interactions for women recovering from recent cardiac events. Other programs include Aqua Arthritis, Osteofit, Rehab Walking Club, Cancer Survivor Programs. Dovercourt is also an advocate of Heartwise.

This is Barbara This is Dovercourt



When Barbara had a stroke in 2007, she wasn’t sure she’d ever walk again. During her rehabilitation program at Elizabeth Bruyere Hospital, her therapist recommended the Post-Stroke Aquafit program at Dovercourt. She took the advice and never looked back.

After two years of aquafit, she started the Rehab Walking program, and her weekly fitness regimen has continued to this day. A strong believer in the “use it or lose it” philosophy, Barbara’s optimism and determination have proven her original concerns wrong – she did walk again!



WAVE (Work and Volunteer Experience Program)

WAVE is a program run by Dovercourt for adults with Autism who are seeking volunteer or employment positions. In 2015 we had 36 apprentices. We offer lessons on interpersonal relationship skills, work habits, interview preparation, resume and covering letter building lessons and volunteer experiences. In addition to the daily lessons, apprentices also participate in volunteer opportunities such as: Little Rays Reptiles, Kinder Corner, Legend Records, the Canadian Wildlife Federation,



Knoxdale church, Flowers by Maggie, Ottawa University, Wizards Tower, and many more.

We also pride ourselves on being an environment where our apprentices can learn how to develop and foster relationships with others. We have a thriving social program where our apprentices get to just hang out with their friends and interact in an inclusive and accepting environment.



Accessible
Recreation

This is Ian. This is Dovercourt.



Ian always felt a little different from those around him and it wasn't until he was an adult that he could put a name to that feeling. Ian was diagnosed with high-functioning autism, also known as Asperger Syndrome.

Soon after, he heard about Dovercourt's WAVE (Work and Volunteer Experience) program. He saw it as an opportunity that might enrich his life skills and employability. And sure enough it did. In 2014, he became a volunteer apprentice. Within a year, he had a paid position wearing two hats – Group Lead and Social Media Coordinator. He is also not recognised as our Mascot – Dovercat at many events.

ALIVE Ottawa

ALIVE Ottawa is an adult day program that is community based. Its aim is to promote self advocacy, develop and enhance Life Skills and work towards independence. It is based at Dovercourt Recreation Centre, but runs throughout the community. It is a volunteer and social enrichment program which provides the opportunity for adults diagnosed with autism and other developmental disabilities to learn volunteer work related skills through fun, interactive learning activities. By introducing our apprentices to real life volunteer work and community recreation settings, we can make a significant difference in their quality of life and

independence in life. Placements include Giant Tiger, Parkdale Food Bank, McBead, Briargreen Public School library, YMCA at Carlingwood, Dragon boat Festival, dog waking, newspaper delivery, and many more.

This program has a waiting list already, and is looking for expansion opportunities.



Accessible Facilities

Although now nearly 30 years old Dovercourt still prides itself on having safe, welcoming and fully accessible facilities. We have a 'warmer' pool temperature than most and have a Beach Access. In 2015 we completed some much needed upgrades, which included:

- New disabled friendly Family Changing Room
- New Customer Service Desk compliant to latest standards and accessible to all
- Fitness room expanded to give space to operate and to increase accessibility



Affordable
Recreation



Dovercourt believes that all people should have the opportunity to participate in recreation. The role of recreation in child development, and in the social, physical and mental health in all ages, is significant. We have a number of programs which allow an opportunity for those who cannot afford to pay to access our programs.

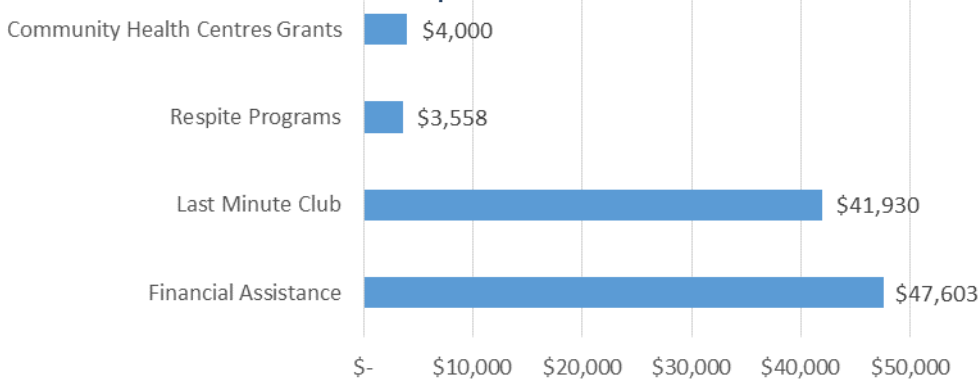
Financial Assistance

Any family or person in financial hardship can apply for funding for up to 75% of their program fees.

Last Minute Club

This initiative offers free registrations to any available spaces in our programs for children and families referred to us by our local community health centres. The week before a program begins unsold spaces are offered to those in need.

The Value of How We Help



Health Centre Partnerships

Each year Dovercourt gives \$2,000 to its local Community Health Centres for them to use to fund families and individuals most in need. By referral they can register in advance for nearly any program.

Respite Recreation for Families in Need

From time to time we become aware of a family in crisis. Dovercourt offers free programs for affected families in the hope that just a little bit of help will make just a little difference. Examples include families losing loved ones or families dealing with cancer, or our new refugee families.

Social Services Luncheon

Thanks to our local Community Health Centres, Dovercourt's 2015 speed dating for Community Groups was the busiest yet. This annual event helps us to connect with those in need, and helps us share resources, ideas and expertise.





Active For
Life

Dovercourt believes that having an active life can make the difference no matter what age you are.
We strive to offer something for all age groups.

Gold Club and Ambassador Program

Our programs are specially designed by qualified instructors to increase the level of physical activity, helping to maintain and improve health and quality of life of older adults. 1,432 Gold Club Passes were sold in 2015.

2015 saw the advent of our Ambassador Program, funded by the New Horizon's for Seniors Program Grant. The Gold Club Ambassadors program, helps seniors to be the leaders, ambassadors and volunteers within this Gold Club's fitness, recreation and social programs.

- Seniors on Site became a key partner
- 12 Ambassadors are now part of the program and are all trained in First Aid
- Rehab Walking Programs supported by Gold Club volunteers
- Gold Active Clubs started, including Nordic Walking Program
- The Lounge Series - educational workshops on relevant topics is flourishing



Government
of Canada

Gouvernement
du Canada

Physical Literacy Programs

RBC Learn To Play grant "Kids-n-Motion" was delivered. The goal is to introduce fundamental movement skills that underpin Physical Literacy. The program was delivered as a series of eight week sessions. One targeted to our AfterSchool Program participants, one as a stand alone program and one with our partner, the Carlington Community Health Centre. A proportion of the grant was also used to increase the awareness of our staff and to enhance their training in this pivotal issue of being Active for Life.



AfterSchool Program

Dovercourt has more than 250 children in the before/after school program. Providing a change in location from school, children from a number of different local schools mix and participate in structured play and programs. Outdoor and active play are key ingredients in this program.

Partnership Programming

Working together is what builds a community. We partner 'like minded' organisations to join us in programming. Examples include Sportball, Dog Walking, Stand Up Paddle Boarding, Baby Sign Language, Little Ace Tennis, Kindermusik, Child T-Ball. Without these partners we could not offer such an expansive and eclectic range of programs for our community.





Active For Life

Pre and Post Natal Programs

At Dovercourt, we pride ourselves on being a leader in Pre and Postnatal programming. Our classes cater to mothers and mothers-to-be with a dynamic assortment of fitness programming, as well as inclusive events and educational workshops.

In 2015 we had 326 registrants in our pre and post natal program.



This is Mijin and Oscar This is Dovercourt



Mijin and her son Oscar have taken full advantage of what Dovercourt has to offer young parents and their babies, including pre- and post-natal aquafit, Mom and Baby Bootcamp, and baby sign language classes.

It's the little things that add up to a real sense of community at Dovercourt. Like the fact that her aquafit instructor, Anna, who is also a doula would teach moms how to properly swaddle, or that the "grads" of Dovercourt's pre- and post-natal classes get together for a potluck picnic. And according to Mijin, Kindercorner (childcare while Mom exercises) is "the best thing ever invented."

The Westboro Brainery

This past year, Dovercourt volunteer-turned-part-time employee, Sarah Banks dedicated herself to reinvigorating the Westboro Brainery – Dovercourt's offering of brief, affordable, fun and enriching classes. In addition to conceptualizing and crowdsourcing new class ideas, she gave the website a refresh and jumped into social media promotion with both feet. Between September 2015 and June 2016, a total of 42 classes were hosted, 22 of which sold out. Plans for next year include hosting more food-related classes at the new Van Lang Fieldhouse, making classes available to youth, and exploring the possibility of Westboro Brainery gift certificates.



WESTBOROBRAINERY.CA

Community Programs

Dovercourt are happy and proud to support existing programs that benefit the community. Just some of them are below.



RightBike
Ride Here, Right Now



RightBike offers great classic bikes rebuilt by their mechanics and painted purple. Become a member of unlimited use or rent for a day or weekend. RightBike is a program of Causeway, a not-for-profit agency that empowers and supports people in overcoming disabilities and other challenges to help them find rewarding work and live more independently. Visit www.rightbike.org for more information.



Save the planet, save some parking! Dovercourt is proud to host two alternative and eco-friendly transportation models. Virtucar allows you to share a great, reliable car with a variety of locations across the city, and of course, the Dovercourt branded car at Dovercourt! Go to www.virtucar.com for more information.



Eclectic Programming

At Dovercourt we like to be a leader not a follower. We do our utmost to deliver new and innovative programs every year. Below is just a sample of some of what our clients are up to.

19,497 Recreational Swims

9,757 Camp registrations

269 Afterschool registrations

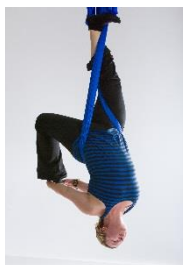


Active For Life

Parties and Rentals



Our Carling Motors Room



Recreation for All



Children's Camps



Health and Wellness Programs



Aquatics Programs

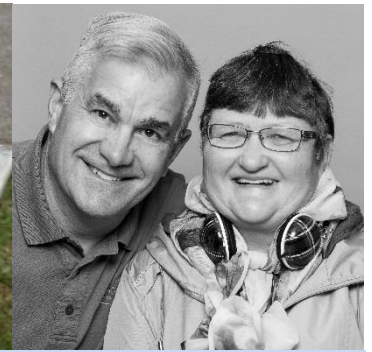


1,432 Gold Club Passes Sold

7,201 Swim Lesson registrations



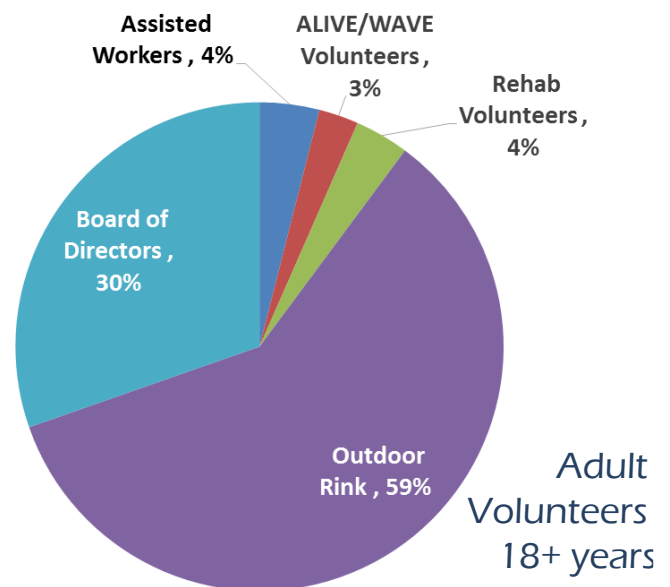
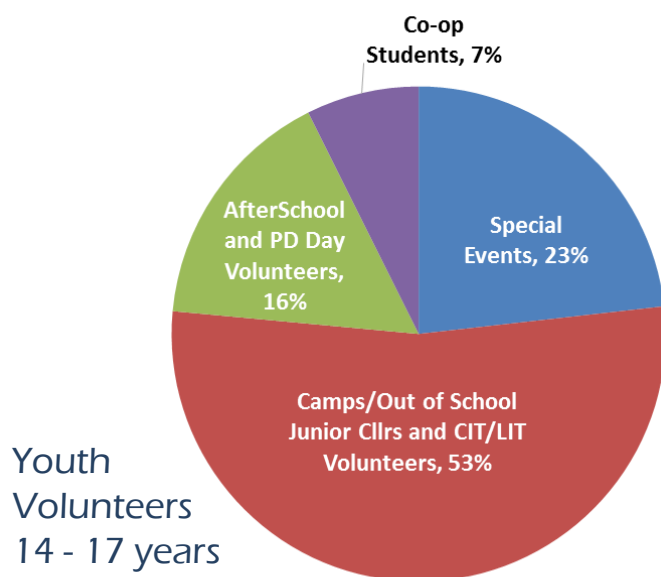
Volunteerism



Dovercourt believes that volunteers are one of the best community development programs ever invented. We welcome and encourage volunteers at Dovercourt, not as a replacement to members of staff but as a way to enrich the experience. They add so much more to our programs.

Community and Program Volunteers

In 2015 Dovercourt was proud to host 310 volunteers giving up nearly 16,000 hours of their valuable time. The breakdown was as follows.



Board of Directors

Dovercourt is governed by 12 of the most devoted volunteers who give up their so valuable time on such a regular basis to help guide and shape Dovercourt. The staff are so grateful for their contributions.

Giving Back

Just a few examples where our Staff Volunteer in the Community:

- Drowning Coalition – Current Chair, joint funder and web master for their new website
- Search and Rescue Incident Manager
- Volunteer Fire Fighter in Quebec
- Life Saving Society – various roles
- Rink volunteers

Fund Raising Champions

In order to raise money for the further expansion of Dovercourt, we are embarking on identifying community champions to assist us in raising funds.

For more information please see dovercourt.org/enterprise/donate

**MAKE ROOM FOR EVERYONE
AT DOVERCOURT**



Dovercourt believes that we can help reduce the number of drownings in Canada. The abundance of natural swimming areas and back yard pools necessitates better education and improved water awareness, safety and swimming ability. It does make a difference.

Swim to Survive

Each year over 1,000 children participate in the Swim to Survive initiative. It was developed to ensure that all grade 3 students in Ontario learn basic survival skills and could survive an unexpected fall into deep water. Dovercourt receives a grant from the Lifesaving Society to run the Swim to survive program



Over 7,200 children registered in Learn to Swim Programs in 2015

Advanced Aquatics Training

Dovercourt Trainers qualified more than 470 young adults in courses ranging from First Aid, to Bronze Medallion, to Lifeguards and Instructors.



Backyard Pool Services

Dovercourt provided qualified staff for swim instruction and lifeguarding services, for ten contracts last summer. Our aim is to help in the awareness of safe backyard pools, increase swimming abilities and provide supervision when necessary.



The Ottawa Drowning Prevention Coalition

“To bring awareness and prevent the incidents of drowning, near-drowning and other water-related injuries in the Ottawa-Outaouais area.”

In 2015 our very own Christine Pelletier became the Chair of this coalition. A website was launched, and the message of staying safe around water was spread throughout community events. For example CHEO’s Teddy Bear Picnic, Trauma Newsletter published by The Ottawa Hospital, Swimming Safety tips on CTV Morning Live and Ice safety events.



Life Saving Society Involvement

Dovercourt Aquatic Staff are learning from and assisting the Lifesaving Society with their goals. Including Kathleen Finn (Program Director) :

- Is the Vice President of Training Programs for the Ontario Branch
 - Presented at the World Conference on Drowning Prevention in Malaysia on Safety Supervision
 - Regularly presents at the Ontario Parks and Recreation Conference on the business of Aquatics
- Christine Pelletier (Aquatics Manager) :
- Facilitator for the Staff Recruitment and Retention Symposium for the Ontario Lifesaving Society
 - Chair of the Ottawa Drowning Prevention Coalition



Youth
Development



Dovercourt believes that investing in our youth is the lifeblood for all our futures.
We are the biggest employer of youth in our community.

Largest Youth Employer

Dovercourt support nearly 20 junior counsellors who volunteer in our After School Programs, increasing two fold in the summer months, when they volunteer within our Camps.

In addition, each summer Dovercourt employ over 130 young adults to work as Camp Directors or Camp Counsellors, and more than 50 lifeguards, wading pool guards & instructors.

This is Will This is Dovercourt



Back in the early 1980s, Will was a hyperactive kid who needed a safe outlet. He found it on the hockey rink, tennis court and at the pool at Dovercourt. When he became a teenager, he landed his first real job as a counsellor in Dovercourt's after-school program.

This role helped cultivate his natural aptitude for leadership and marked the beginning of a journey that would take him to where he is today – a Liberal MP on Parliament Hill.

Leadership Development Programs

Designed around the central themes of inclusion, teamwork and leadership, these programs are welcoming of all abilities and skill levels. Leadership Development Programs are LIT: focused on community leadership; CIT: focused on camp counselor job-training and certification, and the new Sport Coach-in-training: focused on job-training and certification for assistant coaches. Graduates of these programs are invited to continue their learning by volunteering in camp during the summer. Page 13 includes details of our expansive Aquatics Leadership programs at Dovercourt. In the summer of 2015, 88 young adults graduated from these Programs.

“Over 90% of Dovercourt Summer Staff are graduates of our leadership programs.”

Notre Dame High School Leaders Programs



After 3 program (Urban Priority School Grant). Over 100 children attended each day. The program provides safe and engaging programs for students after school. Eight different options are available to students daily. In the Spring of 2015 Notre Dame High School was one of only ten schools within Ontario that was awarded the Premier's Award for Accepting Schools. It rewarded schools for exceptional and innovative work in creating a safe and inclusive school. Dovercourt is proud to have played a role in this success.

Leadership Program : 35 students graduated. It covered topics such as communication, personal strengths, interpersonal relationships and self awareness.

Mentors: To help with transitions, Grade 7 & 8 students are paired with those in Grade 6 who are about to come to Notre Dame High School.

Key Leaders: 10 students became key leaders, who were trained in how to operate, plan and evaluate programs for school age students

Volunteers: More than 20 students volunteer and help run programs. Each received training and support in order to succeed.

“I am a student of Notre Dame and a member of their amazing after school program. I think it is a great program for students to have fun and learn new things. For example, the leadership program taught me many things about how to be responsible and work out problems with others in my life, but the after school program isn't just about learning it's also about having fun and being yourself.”



Healthy Child
Development

Dovercourt believes that starting Children off with the right building blocks is essential. Recreation can and is one of the most pivotal blocks for producing well rounded, fit, healthy and confident children.

HIGH FIVE Culture, Programs & Training

“Quality, externally audited programs to maximise the development of your child in a safe, fun and learning environment.”

2015 marked our second full year as one of 21 High Five Accredited organizations in Ontario, and the only one in Ottawa. Parts of the accreditation are a commitment :

- to certify all key staff in High Five,
- that our policies and procedures align with the High Five best practices, and
- to ensure a child-centered approach is championed in everything we do.

This also means all of our programs are assessed regularly by program supervisors and evaluated using the statistically validated High Five Quality Standard Tool.

In 2015 we assessed 177 individual programs,

resulting in an average score of 90%, an increase from 87% in 2014 and 2% above the average of other accredited organizations.

In 2015 we scored 91% in our assessment of written policies, evidence of procedures, and adherence to procedures, an increase from 85% in 2014.



Setting the right example

Dovercourt staff and clients showing their support for National Anti Bullying Day.





Healthy Child Development

Bluesfest School of Music and Art (BSOMA)

Physical literacy is only one aspect of healthy child development. Music and Arts Education and Participation play a significant role as well.

We are dedicated to supporting cultural development within the greater Ottawa community by creating opportunities through education that will allow students to discover, explore and deepen a relationship with the arts. BSOMA is operated by Ottawa Bluesfest and Dovercourt Recreation Association.

Dovercourt and Ottawa Bluesfest are excited to see this new venture grow and become established in the Ottawa Music and Arts scene.

Some 2015 BSOMA Highlights include:

The Really Cool

- Students had several performance opportunities at Winston Square, Bluesfest and CityFolk.
- Beats and Bass DJ campers met Bluesfest DJ headliner JackU and later played at the festival.

Education

- Winter Student Recital had 42 performers and over 130 guests
- 85 private lesson students attended BSOMA in the fall of 2015 (143% increase from 2014)
- Diverse group courses offered for families, children and adults in art and music
- In addition to the summer camp Rock University, four Rock University bands were formed in the spring
- New Musical Theatre class, the success of which spun off to offer it as a summer camp
- Started the Gold Club Ukulele class made up of dedicated returning uke players
- Monthly life drawing classes for adults offered as the only opportunity in Ottawa's West End

Community

- Bluesfest Community Choir began in 2015 for ages 6+. The choir performed at Bluesfest in July.
- Winter Student Recital had 42 performers and over 130 guests
- Bytown Ukulele Group used space to host a workshop for 60 people and a concert by Manitoba Hal
- Live Music Photography workshop photographed at Bluesfest and sold prints to raise money for Blues in the Schools
- Participated in Doors Open Ottawa to share new building with community
- Venue for two artists during West End Studio Tour



BSOMA.CA





MAKE ROOM FOR EVERYONE AT DOVERCOURT



Dovercourt is more than just a building. It is a culture, a way of offering recreation in a multitude of settings. Aging facilities need to be kept modern and safe, and Dovercourt is always looking to open new spaces to better meet community needs.

Expansion / Refurbishment

2015 completion of the First Phase of Expansion

- Expended Fitness Centre
- New Family / Universal Changing Rooms with direct access to the Pool Deck
- Addition of office spaces (underneath the Pool Slide and next to the Pottery Room) to allow for Phase Two and to accommodate the new Changing Room
- Roof top patio addition above extension to Fitness Suite
- New Kiln Room – on Second Floor
- New Customer Service space to better serve clients



Second Phase of Expansion – 2017 start planned

- A new 2,000 square foot programmable space at the South East corner
- Increasing the size of the Board Room by 500 square feet
- Adding new washroom facilities
- Increasing the HVAC capacity of Dovercourt

New Fieldhouse in Scott Van Lang community

- A new fieldhouse to be opened in 2016
- 2015 was a year of partnership working with our City Counsellors, Ottawa Community Housing, City of Ottawa, Westboro Beach Community Association, Carlington Community Health Centre, and the tenants of Van Lang community to plan and build this venture



Dovercourt Invests in Capital Assets

- Dovercourt spends annually around \$60k in investing in new and replacement capital items
- In 2015, some items included IT hardware, new recreation management software and fitness equipment

Investment in Community Assets

- Thanks to the Morris Home Team, Dovercourt has community vans and a bouncy castle, which assist Dovercourt in operating and are also available for other community groups to use





**Infrastructure
Development**

Community Events

Dovercourt assets, including staff, participate in so many events within the Community. Being seen, being involved and fostering community spirit is a cornerstone of Dovercourt's culture. Below are just a few examples of the events we organised or attended.

In addition, our vans, bouncy house, and face painting and special events teams participated in nearly 40 other events. From street parties, to community fairs, we came to the party!

**Ottawa Nepean Soccer Club
Season Kick off Party**



Halloween Haunted House



**Family Day – Skating
with the Mayor**



Winter Carnival



McKellar Park Winter Party



The Dog Swim



Westfest



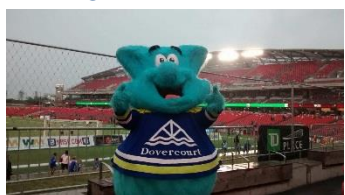
The Community Cup



Principal's Breakfast



Sparky's Sleepover Party & Big Joe's Birthday Bash



Wild Wild West Garage Sale





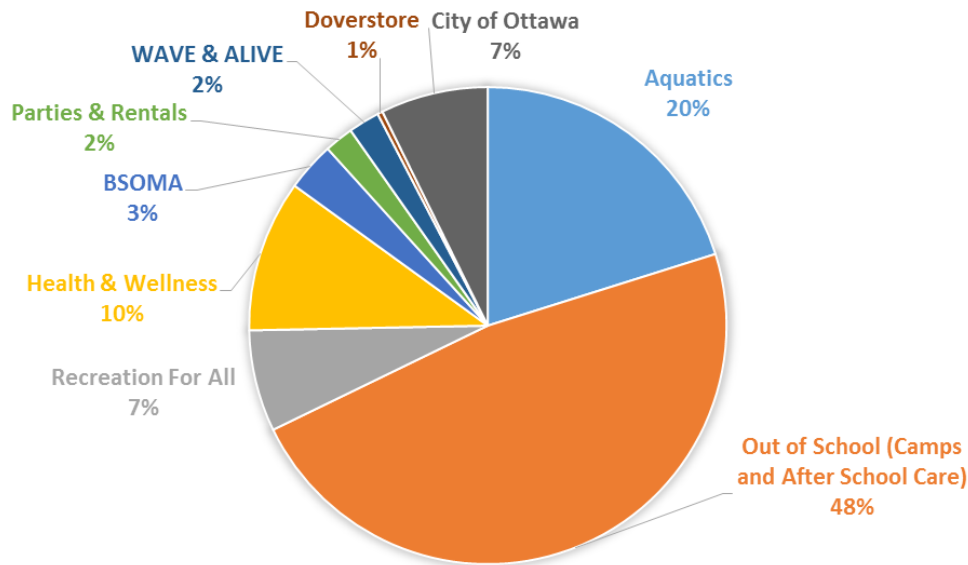
How are we Powered ?

Dovercourt is a successful charity which follows a social enterprise philosophy.

How are we Powered?

Successful "Enterprise" programs and services

Below is a chart depicting Gross Revenue by program area.



Grants and Contributions

Revenue accounts for over 92% of Dovercourt's income. The remaining comes from the City of Ottawa through our Purchase of Services Agreement. It should be noted that the City also provides our Facilities, fit for operation, heated and lit. With them Dovercourt could not be what it is nor do what it does.

Dovercourt also receive small Service Agreement grants for operating two outdoor rinks, two wading pools and for providing 'Shared Care' services to Ottawa residents.

On occasion Dovercourt pursues grants to enable more good things. In 2015 Dovercourt benefitted from Unity for Autism funds (exploring the opportunity of a franchise model for Autistic Adult Programs), RBC grant for promoting physical literacy, New Horizons Grant for Senior Programming, and the Canada Summer Jobs Fund (supporting student summer employment).

Linda George Estate

Dovercourt staff and Board were very touched to receive a substantial donation from the estate of Linda George. Obviously, Linda felt strongly that we had made a difference in her life and that of her family, and remembered us in her will. We will honour her gift by using it to help ensure Dovercourt is for all ages and abilities.

Promotional Letters

In 2015, Dovercourt issued 168 promotional letters totalling over **\$18,700**. All going to support local community groups and their fund raising efforts.



How are we Powered ?



Legend is a market leading leisure management solution, with over 1,500 sites installed in the UK and Ireland, and now Canada. It has an emphasis on the municipal and not for profit sectors.

Legend commenced with Canadian operations with Dovercourt, Ottawa South and Glebe Community Association.

Legend has subsequently won preferred vendor status in a number of cities within Ontario, such as the **City of Hamilton** and **City of Woodstock** and also 3 municipalities in British Columbia and organisations in Manitoba. Legend's Canadian offices, management, local support team and primary data centre is based in Ottawa.



Tom Seamont receiving the 2015 Celebration of People Employee Award

How are we Powered? (cont)

Community Partnerships for Collective Impact

Dovercourt works hard to nurture links with other Community Associations. Together we can achieve so much more. In 2015 we worked with the Glebe and Ottawa South Associations in selecting and implementing a replacement Registration Software.

Our links with our local Community Health Organisations have progressed in 2015. We are working in partnership with Carlington Community Health Centre in programming the new Van Lang Fieldhouse opening in 2016.

Local Schools play a vital role in the community, We use many schools as venues for Camps, and we partner with Turnbull School and the Notre Dame High School in the provision of After School Programs.

Many community groups have free or subsidised room rentals with Dovercourt, for example Citizens Advocacy – monthly dances for persons with special needs.

Supported Worker Program

Dovercourt continues to be a strong supporter of employing individuals with special needs from our community. The Facility maintenance department alone has **nine** part time regular employees, from OCAPDD and WAVE, who combined make up **60 hours of weekly work**. As well, we have a few volunteers (from Ys Owl and Tamir) who come in every week to assist in keeping Dovercourt a clean and safe environment for both our clients and staff.

We also support correctional programs, including Community Service Orders through the Salvation Army, to help individuals fulfill their requirements for volunteer work, to re-engage with society and give back to the community.

Talent Development & Retention

Each year we celebrate our Long Services Award – Wayne Murray is our longest serving staff member, with over 30 years with Dovercourt.

Some of our staff were also recognised externally:

Tom Seamont was the recipient of the 2015 Celebration of People Employee Award recognizing the dedicated work he does here at Dovercourt.

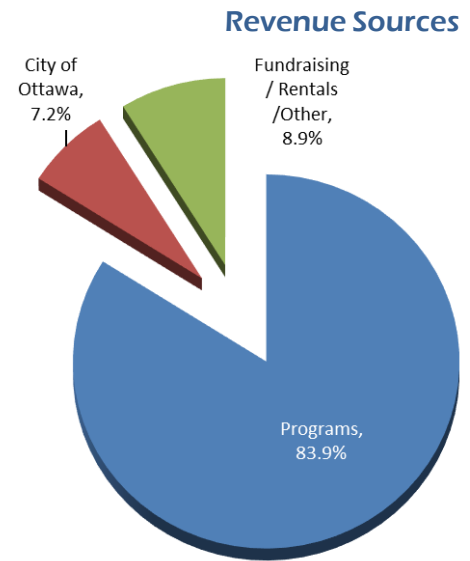
John Rapp, 'our illustrious leader' of more than 24 years was awarded the 'United Way: Community Builder's Award'.



Summary Finances 2015

Statement of Revenue & Expenses

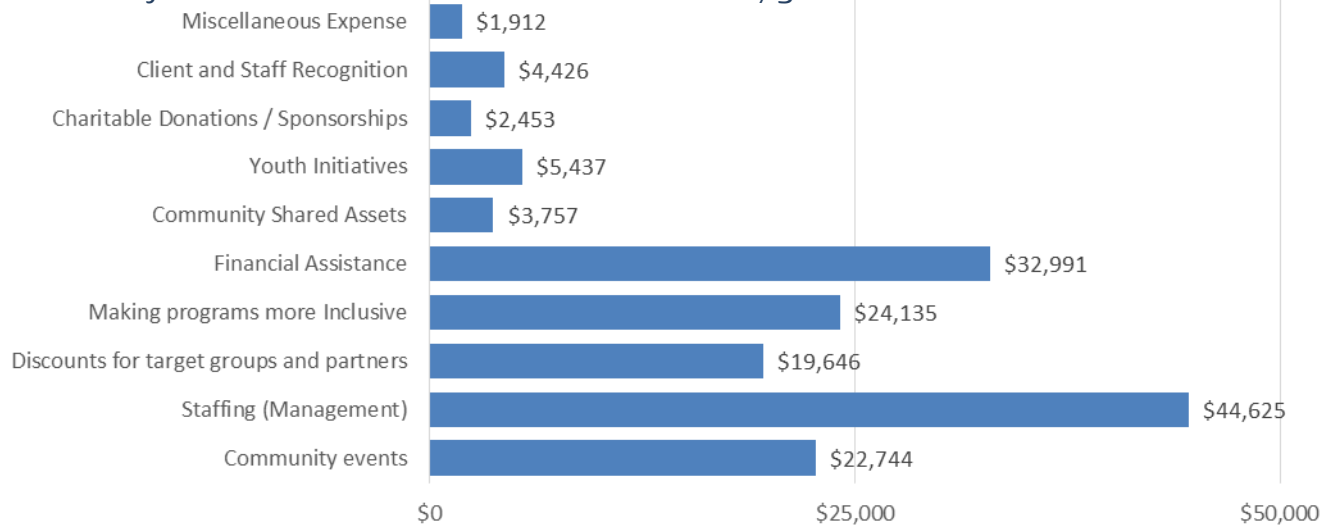
Programs	\$ 2015	\$ 2014
Revenue	4,302,714	3,969,172
Direct Costs	(2,768,541)	(2,423,895)
Net Revenue from Programs	1,534,173	1,545,277
City of Ottawa Funding	366,462	361,170
Operations & Community Development		
Fundraising and Other Revenue	453,752	368,647
Operations Costs	(2,002,730)	(1,887,520)
Community Development Costs	(345,142)	(330,988)
Building Expansion Costs	(20,294)	(55,964)
	(2,368,166)	(2,274,472)
Net Income (Loss)	(13,779)	622
Tangible Capital Assets	211,267	157,600



Community Development Expenses

In 2015, Dovercourt spent nearly \$350,000 to ensure that specific community developments are viable and continue. Some grants and revenue is collected as we go, but much is purely an investment in developing our local community (see the graph below).

Community Initiatives with little or no financial returns/generation



In addition, Dovercourt invest to keep the physical facilities operating and in working shape. In 2015,

- Over \$132,000 capital assets purchased
- Nearly \$25,000 in Repairs, Maintenance and Facility Improvements
- Nearly \$420,000 in cleaning and facility operations

With additional thanks to the City of Ottawa who also invest heavily in keeping Dovercourt Recreation Centre operational.



Naming Rights – local businesses help us build

Corporate naming rights offer local businesses significant profile for their sponsorship in a place where their customers and/or employees live, work and play. Their contributions over a ten year period brand the room and help fuel our expansion project. Dovercourt is delighted to welcome three local businesses who have stepped up to help us.

If you want to be a Naming Rights Partner email jrapp@Dovercourt.org



Carling Motors Room:

Every age and ability uses this updated fitness focused room: aerial yoga, TRX, baby and me fitness, spinning and more enjoy this bright sunny room located on the lower level, by the main entrance. A sprung hardwood floor, well maintained equipment and great instructors make for a fun and safe fitness experience. Carling Motors is located at 1622 Carling Avenue and is both a Mazda and Volvo dealership. We thank them for their support of this room, and for supporting our local outdoor rink every winter. www.carlingmotors.ca



Ottawa Physiotherapy and Sports Clinic Room:

This is our biggest room and hosts daily fitness programs (with a great new sound system) as well as after school programs, Hoop Jams, party rentals and more. Located on the upper level, follow the music to find it! Ottawa Physiotherapy and Sports Clinic is a busy and friendly clinic with three locations in Ottawa, offering help for those recovering from a sports injury or dealing with chronic pain. They provide services including acupuncture, massage therapy, aquatherapy, and custom knee bracing. Currently their Westboro Clinic is located at 368 Churchill Avenue North, but watch for their new location coming soon. www.optsc.com



Morris Home Team Room:

This will be the feature room of our building expansion, and will be located on the upper level in the space between the end of the pool hall and Dovercourt Avenue. At approximately 2500 square feet, this will be a big bright activity space with southern exposure that we expect to be a busy hub for senior's fitness in the daytime and for adults in the evenings. Of course, like every space at Dovercourt, we expect it to be busy all of the time for all ages and abilities. Morris Home Team is one of our oldest friends and best sponsors. Over the years, this local Real Estate family have provided us with a bouncy house, two cargo vans (the Dovercat funmobiles!), sponsorship for our staff uniforms, and more. We are delighted that the centre piece of our expansion will bear their brand. www.morrishometeam.com

Key Partners

Dovercourt's success is exponentially increased by a vast networks of partnerships. Below are just some of our key partners. There are so many more, but we could not fit them in.



Community Health Centre



Get Involved

If you would like to:

- Know more
- Have a career in recreation
- Join our Board of Directors
- Become an Association Member
- Become a volunteer
- Comment on this report
- Get more active and engaged



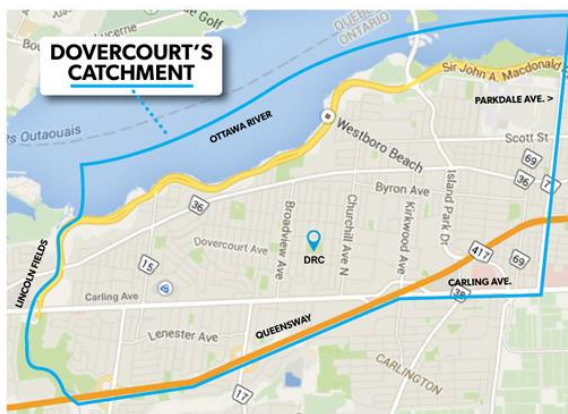
Then please:

- Email info@dovercourt.org
- Call us on 613-798-8950 ext. 0
- Fill out one of our feedback forms on our web site
- Come by and see us at 411 Dovercourt Avenue
- Comment on our Facebook at www.facebook.com/DovercourtRecreation
- Tweet us @411Dovercourt

The more engaged you are, the more we can make
our community more healthy, active and engaged through recreation.

Become a Board Director

Dovercourt Recreation Association is governed by an elected Board of 12 community volunteers who provide philosophical and policy direction to the professional staff and program volunteers who deliver our programs and services. The Board of Directors is responsible for the affairs and activities of the Dovercourt in all matters. It provides strategic direction to the Executive Director, formulates Board policies for the governance of Dovercourt and provides oversight of its processes and outcomes. For more information please contact John Rapp (jrapp@Dovercourt.org).



Become an Association Member
Become an association member and help us with our mission of building a healthy, active and engaged community through recreation!

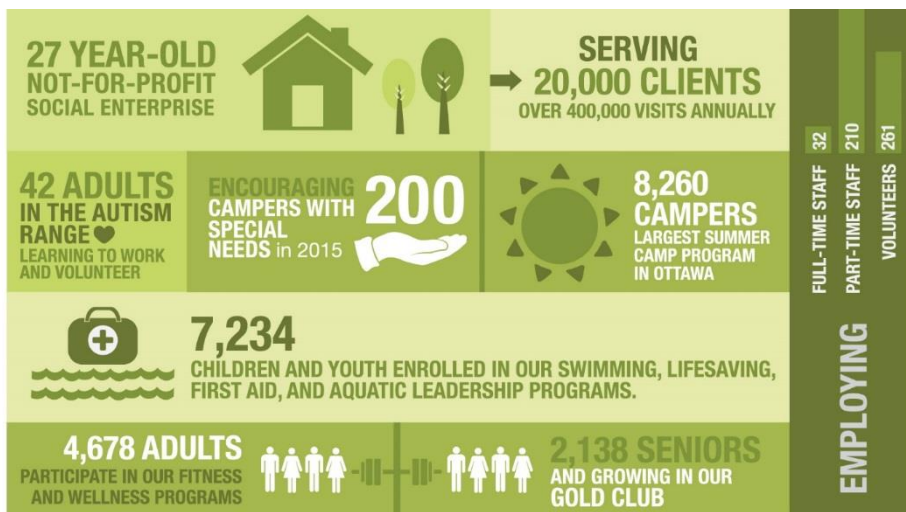
Association Membership is free and is open to individuals 19 years of age or over who live in our defined catchment and support the mission, values and vision of Dovercourt.

Please visit our website for more information.
dovercourt.org/enterprise/HowToRegister

Become a volunteer

Volunteering is pivotal to Dovercourt's success. In 2015 we had more than 310 individual volunteers, giving up nearly 16,000 hours of their valuable time. See dovercourt.org/enterprise/volunteer for more information.

MAKE ROOM FOR EVERYONE AT DOVERCOURT



Dovercourt is a veritable anchor in our community. Since its humble inception in 1987 by a small group of dedicated community members, it has grown to serve over 25,000 people who make approximately 420,000 visits on an annual basis. With clients ranging from 9 months to 99 years-old, Dovercourt's impact is broad and significant.

Over the years, our client base has experienced a remarkable increase and we have outgrown our original facility. It is a challenge to meet the demands of the community with our limited space, and we now have one fundamental goal – **MAKE ROOM FOR EVERYONE AT DOVERCOURT.**

As a social enterprise and registered charity, we find ourselves in a challenging position. Delivering social value to our community is paramount. As a not-for-profit organization, we direct all of our revenue to programming and operations. Capital expenditures are not easily achieved, and this is why we are asking for your support.

With the kindness and generosity of our community, our needs can be met. With your help, we can create an additional 3000 feet of multi-functional space that will ultimately mean more programming for more people, of all ages.

By helping us expand our building, you're helping to build our community.

Sincerely,



John Rapp

John Rapp
Executive Director



James Wishart

James Wishart
Chair, Board of Directors

“ IT IS A CHALLENGE TO MEET THE DEMANDS OF THE COMMUNITY WITH OUR LIMITED SPACE, AND WE NOW HAVE ONE FUNDAMENTAL GOAL – MAKE ROOM FOR EVERYONE AT DOVERCOURT. ”