



UNIVERSITY
NEIGHBOURHOODS
ASSOCIATION

ANNUAL REPORT



2023-2024

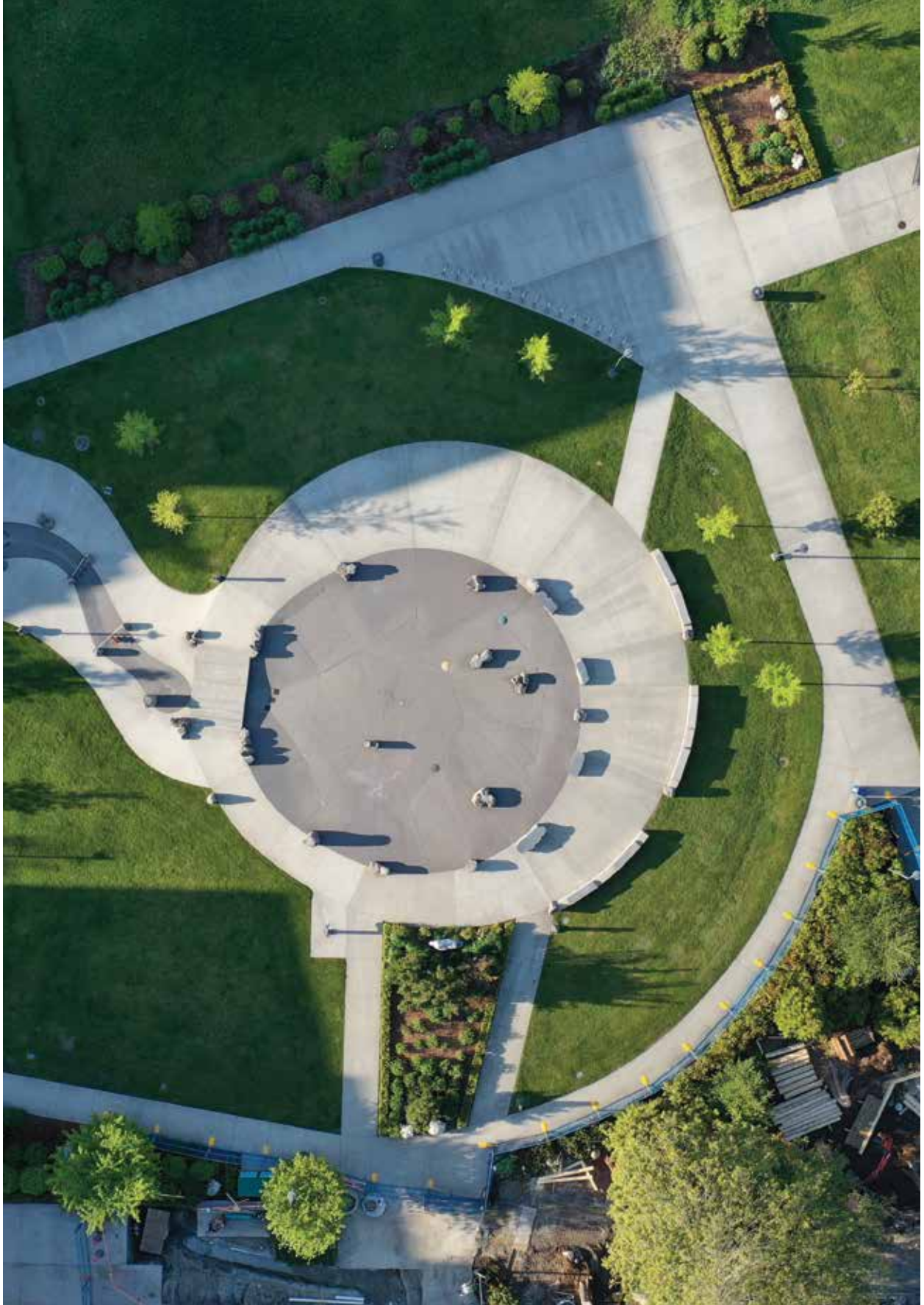
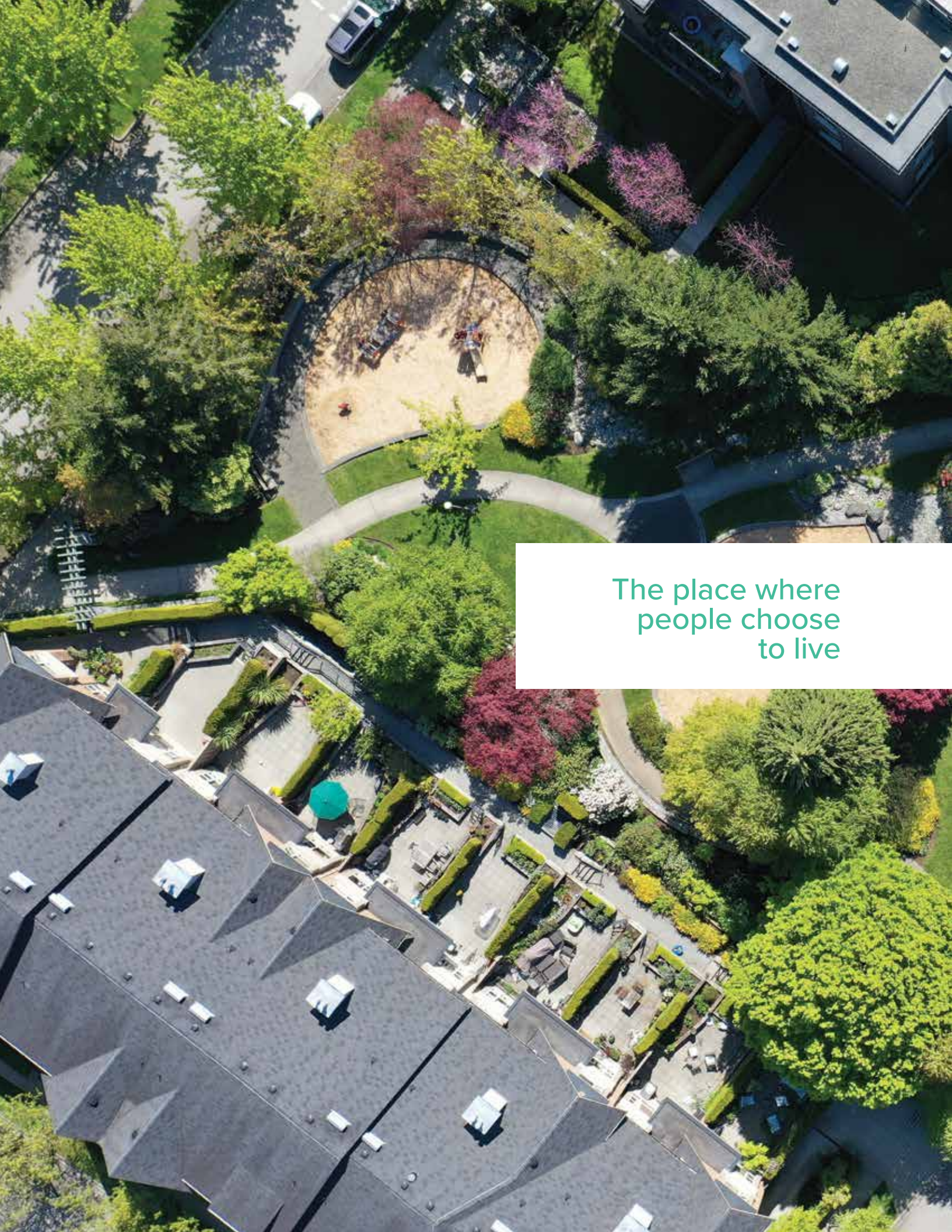


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The place where
people choose
to live

MESSAGE FROM THE CHAIR

The last fiscal year 2023-2024 was a year spent advocating for residents and wrapping up big items on this Board's plate. For me, it seemed like the big focus was looking ahead, making sure we're setting our communities up for success, implementing efficiencies and opening more avenues to consult with and get feedback from residents. I'd like to highlight a few accomplishments from this past year.

In 2023, when we launched our new Strategic Priorities, we added Environmental Sustainability as a priority to further highlight how our organization's work is centred on protecting our environment. Some of the work we did includes endorsing a Landscape Management Plan for our communities that implements efficiencies and strategies that reduces emissions and slowly transitions into sustainable landscape management practices. We've also approved two projects to improve the landscapes in Hawthorn and Main Mall Gateway to replace lawn surfaces with new plants and some evergreen ground cover. The UNA has also been participating in the creation and completion of the Neighbourhood Climate Action Plan – of which staff, alongside UBC, are currently in the process of rolling out.

The year before, we assembled the Land Use Advisory Committee who went straight to work on reviewing, consulting with residents, and giving feedback to UBC on Campus Vision 2050. This year, they continued their work with that process, as well as advocated for residents during consultations for UBC's Land Use Plan. There were lots of lessons learned during this process and our advocacy continues to ensure that we always have a seat at the table, and we can continue to be a voice for residents. Thank you to the committee for all their work!

As your elected representatives, we are always looking at ways to improve our consultation and feedback loop and we've looked at ways this year to improve our budget consultation process, and, soon, this year, you'll see more outreach for some big projects that are in the works.


I'm pleased to also congratulate the Neighbours Agreement Committee led by Director Bill Holmes on finalizing a major

update to the *Neighbours Agreement 2020*. If you've been seeing a lot of promotions about the UNA Card, that's because of the work that this committee led in finalizing reciprocal agreements between UBC and the UNA so that residents can have more access to cultural and recreational facilities on campus by showing your UNA Card. I hope you've all had a chance to drop by the renovated Museum of Anthropology – if you haven't yet, bring your UNA Card with you to get access as it is one of the many facilities on campus included in the *Agreement* update.

We are pleased to also report that our beloved community newspaper, *The Campus Resident*, is back in a big way. It was relaunched in September 2023 with a new look, a new website, a new editor and a new Newspaper Editorial Committee at the helm. We are so pleased with the success of the paper and, of course, at its heart is a wonderful team of volunteers who ensures that this paper is independent and is made by residents for residents.

This will be my final report as Chair of this set of the UNA Board of Directors. As I reflect on these past years, I am proud to have had the chance to represent my neighbours and I am humbled to see the capacity of others to serve and contribute hours of their time, talent, expertise and values towards the common goal of making our neighbourhoods better. We may not always agree on every thing, but we always agree on what is ultimately important: taking care of each other and our environment, and leaving our neighbourhoods better for those who will come after us.

Sincerely,



Richard Watson
Chair, UNA Board of Directors

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

As the new Chief Administrative Officer, I can attest to how busy and successful the 2023-2024 fiscal year has been for the UNA. We have made considerable progress on the goals and priorities contained in the 2023-2025 Strategic Plan.

We undertook initiatives focused on strengthening a sense of community across our neighbourhoods, and keeping residents informed and engaged. In 2023, we relaunched *The Campus Resident* and regularly publish online and print editions to provide residents with a source of local journalism. The online *UNA Guidebook* was released to welcome and support newcomers with resources as they settle into our community.

We also achieved success on several organizational initiatives. We adjusted our landscaping practices to align with the Landscape Management Plan; migrated our records management program to a cloud-based solution; strengthened our IT infrastructure; revised our Program Guide; expanded the Green Depot; began preliminary development of a potential dog park; and audited the UNA's performance-tracking metrics system.

Additionally, the UNA will be holding its general election this fall to elect our new Board of Directors. The effort it takes to conduct an election is no small task – all departments have a role to play in its success. This election, residents will be able to vote electronically using a secure online voting system. We have been diligently planning and preparing for this new mode of voting, and are excited to how it can make civic participation more accessible for residents.

Thank you to our elected Board Directors for your leadership and to the UNA staff for your hard work. Thank you to our residents for your participation in our vibrant community. I am looking forward to another exciting year.

Sincerely,



Paul Thorkelsson,
Chief Administrative Officer

BOARD OF DIRECTORS 2023-2024

The Board oversees, develops policies and sets out the strategic priorities of the society. The Board is composed of seven elected directors. Two UBC-appointed observer-participants and one AMS-appointed observer-participants are allowed to attend and participate in Board meetings.



Richard Watson
Chair



Eagle Glassheim
Director



Bill Holmes
Director



Fei Liu
Director



Murray McCutcheon
Director



Jane Kang
Director
(Resigned: January 2024)

BOARD OF DIRECTORS 2023-2024



Carole Jolly
UBC Member Participant



Holly Shepherd
UBC Member Participant



Silvia Magnano
*UBC Member Participant
(Until December 2023)*



Tina Tong
AMS Designated Student



2023-2025 STRATEGIC PLAN

In early June 2022, the University Neighbourhoods Association (UNA) Board of Directors and management team participated in a facilitated strategic planning session. The primary purpose of the session was to determine the strategic priorities and associated goals for the UNA's 2023-2025 Strategic Plan.

The planning session provided an opportunity for the Board and management to:

- define the Board's vision for the University Neighbourhoods community and for the UNA organization,
- confirm the mission, or central purpose, of the UNA,
- identify a set of values to guide the organization in all that it does,
- explore and understand the context in which the organization exists — that is, the forces, trends, pressures, challenges, and opportunities that, taken together, define the environment in which the organization works,
- build a “long list” of potential themes, or strategic priorities, to consider including in the new Strategic Plan,
- create a final list of strategic priorities on which to focus attention and resources in the coming years, and
- provide input for use in defining goals under each priority.

The Board provided additional feedback to the facilitator over the summer, and at the September Board meeting the UNA 2023-2025 Strategic Plan was approved.

The resulting plan contains five strategic priorities and associated goals. The priorities and goals will inform the specific actions to be taken by the organization in the coming years and will guide the organization's use of resources. They are not listed in any priority order as all five areas will be addressed over the next three years.

Each year, as part of the planning and budget process, an annual work plan will be developed in parallel with the budget process to ensure that resources are allocated to priorities and any new initiatives or projects are appropriately resourced.



THE UNA'S MISSION

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

DEFINITIONS

UNIVERSITY NEIGHBOURHOODS

The University Neighbourhoods are a vibrant and growing community situated on the University of British Columbia's Point Grey campus. People of all ages and backgrounds call the Neighbourhoods home, attracted to the community by its high quality of life, celebration of diversity, commitment to sustainable living, and positive energy.

UNIVERSITY NEIGHBOURHOODS ASSOCIATION

The University Neighbourhoods are administered by the University Neighbourhoods Association (UNA), a unique, elected body that works in close partnership with the University of British Columbia to meet the service needs of the community.

VALUES

SERVICE ORIENTED

The UNA anticipates and responds to the needs of the community.

ENGAGING

The UNA seeks ways to engage all groups in the community, working to eliminate language, access, technological and other barriers in order to promote and facilitate connection.

COMMITTED TO RECONCILIATION

As an integral part of the UBC Point Grey Community, the UNA recognizes the importance of reconciliation with the Musqueam people on whose traditional territory the University Neighbourhoods are situated.

RESPONSIBLE

In its decision-making, service provision, use of resources and interactions with the community, the UNA recognizes its responsibility to honour and respect all cultures, accommodate a diversity of social groups and individuals, protect the natural environment, and work within financial limits.

OPEN AND TRANSPARENT

The UNA welcomes new ideas from residents, stakeholders and partners. The organization is committed to the principle of transparency in its decision-making, spending and operations.

STRATEGIC PRIORITY: GOVERNANCE

Strengthen the UNA's role as the administrative body of the University Neighbourhoods, with the authority, autonomy and scope of responsibilities required to meet the needs of the diverse and growing community, raise sufficient financial resources, regulate in public spaces, and effectively represent the interests of the Neighbourhoods.

Goals

- Continue to work with UBC on the revision of the *Neighbours Agreement* to set out, in a clear and complete fashion, the rights and obligations of the UNA and UBC.
- Develop the capacity and tools to regulate matters of public safety and public order, including matters related to animal control and protection for pedestrians and cyclists.
- Work to strengthen local democracy by engaging residents on the importance of UNA membership, encouraging residents to become members, and helping residents to overcome challenges to voting and participating in civic affairs.

2023 - 2024 Highlights

- Completed and approved Schedules F and F1 of the *Neighbours Agreement* which outlines the details of the agreement between the UNA and UBC for access to UBC cultural and recreational facilities.
- Significant progress and discussion were made with UBC on amendments to Schedules B, C, D and G of the *Neighbours Agreement*.
- Worked with UBC on traffic safety initiatives.
- Established a working group with the purpose of identifying a suitable location for an off-leash dog park, in partnership with UBC and significant progress was made in the initial analysis for a location and design of the dog park.
- Worked to propose amendments to the UNA Bylaws to implement electronic voting. These amendments were passed during last year's AGM and is being implemented for the 2024 UNA Board of Directors Election in November 2024.

STRATEGIC PRIORITY: ADVOCACY

Enhance the capacity of the UNA to represent the University Neighbourhoods, and to advocate on behalf of the community in discussions with the University of British Columbia as well as with a range of other public bodies whose decisions and services affect the University Neighbourhoods.

Goals

- Develop well-researched and -articulated positions on matters of community development for presentation to UBC as part of the Campus Vision 2050 planning process.
- Create a UNA Advocacy Strategy to identify the key public agencies whose decisions and initiatives impact the University Neighbourhoods, identify opportunities and methods for engagement, and develop UNA positions to advocate.

2023 - 2024 Highlights

- Through the UNA Land Use Advisory Committee, participated, engaged with residents and provided feedback to UBC on Campus Vision 2050, UBC's Land Use Plan, the amended Land Use Plan and UBC's Housing Action Plan.
- Worked with UBC on the Neighbourhood Climate Action Plan which was finalized in summer 2024.

STRATEGIC PRIORITY: ENVIRONMENTAL SUSTAINABILITY

In close collaboration with UBC, create opportunities for the organization and the community to reduce the University Neighbourhoods' ecological footprint, take action on climate change, protect the natural environment and position the Neighbourhoods as a leader in environmental sustainability.

Goals

- Participate with UBC in the development of a UBC Neighbourhood Climate Action Plan for the community.
- Work with UBC to ensure that the UNA's landscaping service is based on, incorporates, and makes optimum use of, sustainable landscaping practices.
- Seek ways to reduce the environmental and climate impacts of UNA's own operations.
- Develop accessible information resources and supports to help residents reduce greenhouse gas emissions, adapt to irreversible climate changes, connect to nature, and protect the environment.
- Ensure that natural disaster planning efforts undertaken by UBC and Metro Vancouver take into account the needs and expectations of the UNA and the University Neighbourhoods.

2023 - 2024 Highlights

- Participated in the formulation of the Residential Environmental Assessment Program (REAP), which is comprehensive UBC green building rating system that is mandatory for all multi-unit residential construction projects.
- Worked with UBC on creating the UBC Neighbourhood Climate Action Plan which sets a pathway to a net-zero and climate resilient community for the residential neighbourhoods on UBC's Vancouver campus.
- Finalized and began implementation of the UNA Landscape Management Plan which is centred on sustainable practices that enhance biodiversity, climate change adaptation and protection, and financial sustainability while continuing to provide positive neighbourhood experiences.

- Worked with UNA Risk Services and Metro Vancouver to ensure that UNA residents and stratas have access to up-to-date emergency planning resources and workshops.
- Work with UBC and BC Hydro to expand the fast-charging and level two EV charging networks in the UNA. Locations have been identified and installation is expected in mid-2024.
- Extended the hours of Green Depot operations.
- Collaborated with UBC and UBC SEEDS (Social Ecological Economic Development Studies) programs on research and pilot projects.
- Hosted sustainability-focused events, tours and workshops.

STRATEGIC PRIORITY: CREATING CONNECTION

Develop the opportunities, materials and tools to engage residents, irrespective of differences in language, culture and background, in UNA services, UNA decision-making, and efforts to build a strong sense of community.

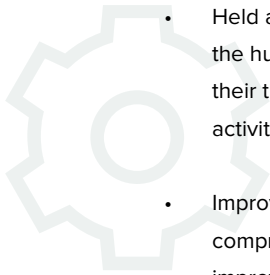
Goals

- Review messaging and methods used to communicate information on the UNA and its role, local services, opportunities for engagement and community-building efforts to different groups in the community.
- Work with UBC to define a role for the UNA in supporting the University's reconciliation efforts.
- Activate and support, directly and through the actions of others, volunteers in the community who wish to undertake or participate in community-building efforts, local service delivery and other initiatives aimed at strengthening community.
- Create technological and other platforms that can be used by the UNA to engage the community, and by different groups in the community to engage each other.

2023 - 2024 Highlights

- Relaunched and improved *The Campus Resident* with a new print layout, a new website, a new editor and a new Newspaper Editorial Committee composed of UNA residents who determines the content and editorial direction of the newspaper.
- Relaunched the UNA's social media channels, including Facebook and Instagram with emphasis on increasing events and programs promotions and general engagement.
- Launched a YouTube live-stream of the UNA Board Meetings after improvements and upgrades to the Wesbrook Community Centre's audio-visual equipment were completed.
- Launched an online version of the *UNA Guidebook*, which is a comprehensive guide to the UNA services and resources targeted towards helping newcomers to the community.

- Updated the Living Room of the Old Barn Community Centre with new spaces that foster better community interactions.
- Held a volunteer appreciation event to honour the hundreds of volunteers who contribute their time and talents to a wide range of UNA activities and initiatives.
- Improved volunteer outreach by creating and comprehensive a volunteer database and improving the information available to those interested in volunteering.



STRATEGIC PRIORITY: ORGANIZATIONAL CAPACITY

Ensure that the organization has the people and resources in place to support the Board in its work, take decisive action on the UNA's strategic priorities, and meet the local service needs of the community in innovative and cost-effective ways.

Goals

- Develop programs, incentives and other initiatives aimed at enhancing the UNA's ability to attract qualified staff in a tightening labour market.
- Develop a long-term organizational resources strategy to ensure that the UNA has the operational capacity to meet the evolving needs of the organization and community.
- Create and implement metrics to measure the organization's performance in delivering services and acting on the UNA's strategic priorities.

2023 - 2024 Highlights

- Reviewed existing hiring processes to ensure diversity, equity and inclusion principles are effectively incorporated.
- Introduced and implemented an expanded group RRSP program for UNA staff.
- Reviewed and improved recruitment practices for recreational instructors.
- Filled all vacancies and completed hiring for new positions.
- Improved user tracking and reporting for Recreation Services.
- Began organization-wide examination of appropriate metrics and measures for reporting.



UNA DEPARTMENTS



ADMINISTRATION DEPARTMENT

The Administration Department supports the day-to-day operations of the UNA by managing organizational planning and progress reporting, assisting in the development of corporate policies, maintaining the UNA's records management program, and liaising with external stakeholders. It also supports the Board and its committees by preparing reports, meeting minutes, and other official documents, providing strategic advice, and tracking progress on the Board's projects. Additionally, the Administration Department coordinates the UNA's elections and general meetings.

Department Accomplishments 2023-2024

- Presented bylaw amendments related to implementing online voting for approval at the 2023 UNA Annual General Meeting.
- Procured and began the implementation of a secure online voting system for use in the 2024 UNA Board of Directors election.
- Supported the recruitment and onboarding of the new Chief Administrative Officer.
- Prepared and implemented the Records Management Policy, which sets out the authority with respect to the governance and management of records and information in the UNA.
- Supported the Board in its engagement with UBC on Campus Vision 2050, the UBC Land Use Plan, and the UBC Neighbourhoods Climate Action Plan.
- Completed preliminary work on a byelection and appointment process for vacancies on the Board.
- Completed initial research and drafting on a framework for the development, approval, review, revision, repeal, and maintenance of the UNA's corporate policies.
- Supported the negotiation of and implemented the terms related to residents' access to UBC recreation and cultural facilities.

Upcoming Initiatives

- Implement the secure online voting system in the UNA election process and develop the procedures for its use.
- Conduct the 2024 Annual General Meeting and 2024 Board of Directors election.
- Prepare and present the corporate policy framework to the Board for approval.
- Implement changes to the UNA website to improve public access to the UNA's corporate policies.
- Commence the review and final disposition of the UNA's physical records inventory to bring it in accordance with the UNA's records management program.
- Develop an automated index of the UNA's active agreements.
- Prepare and implement bylaw amendments and a corporate policy on a byelection and appointment process for vacancies on the Board.
- Undertake a review of the compensation structure of staff positions to maintain the UNA's position as an attractive employer in the market.

- Identify and regularly report on metrics that would accurately measure the UNA's performance and are within the UNA's capacity to implement.
- Review existing hiring process to ensure principles of equity, diversity, and inclusion are effectively incorporated.
- Launch an online repository that provides the Board with access to historical Board-related records.
- Support the negotiation of and implement the new *Neighbours Agreement*.
- Explore and develop regulatory rules on the control of dogs in the neighbourhoods with UBC.
- Support the Board in its engagement with UBC on the UBC Neighbourhoods Climate Action Plan and the amendment of the Wesbrook Place Neighbourhood Plan.
- Develop the scope and process for undertaking a long-term staffing plan.



OPERATIONS DEPARTMENT

The Operations Department is responsible for managing and delivering municipal-like services in the UNA's public areas, like landscaping, park maintenance, and enforcement of on-street parking. The department also develops strategies for the maintenance and replacement of infrastructure within the UNA jurisdiction.

Sustainability is a big part of the UNA's work. The Operations Department coordinates practical sustainability initiatives in the neighbourhoods, like managing the community recycling centre (Green Depot) and overseeing the community garden program. They also work closely with UBC Campus Planning and the UNA Board of Directors to develop and roll out the Neighbourhoods Climate Adaptation Policy (NCAP), which promotes climate adaptation strategies in the community.

The department also takes care of licensed facilities, including Wesbrook Community Centre, the Old Barn Community Centre, and the UNA Main Office. This includes everything from maintaining computers, managing user accounts, and overseeing the UNA Xplor membership system to handling software licenses, managing servers, folder permissions, local networks, cloud infrastructure, and offering tech support to all UNA staff.

Department Accomplishments 2023-2024

- Completed the re-design and renovation of the Old Barn Community Centre Living Room.
- Worked with the Recreation Department to complete the fitness centre renovation.
- Hired new janitorial services and introduced a seven-day service schedule at both The Wesbrook Community Center and Old Barn Community Centre.
- Installed a speed bump on Iona Drive to improve safety.
- Partnered with UBC Campus + Community Planning to address and follow up on community concerns.
- Brought IT management and support services in-house by creating an IT Specialist position.
- Completed the network storage migration and rolled out SharePoint for the UNA.
- Made significant improvements to cybersecurity policies and implemented role-based access control across the organization.
- Helped the Finance Department migrate to a new a cloud-based accounting system.
- Set up virtual conference capabilities in all facilities and helped the Communications Department launch live video streaming for UNA Board meetings.
- Expanded Green Depot's hours from five to seven days a week, thanks to our dedicated Green Depot Attendants and volunteers.
- Successfully completed the Hawthorn Community Garden Replacement Project.
- Participated in Neighborhood Climate Action Plan (NCAP) workshops and policy development.
- Collaborated with UBC SEEDS and Urban Forestry on projects focused on the Wesbrook Area.

- Completed preliminary work on a byelection and appointment process for vacancies on the Board.
- Completed initial research and drafting on a framework for the development, approval, review, revision, repeal, and maintenance of the UNA's corporate policies.
- Supported the negotiation of and implemented the terms related to residents' access to UBC recreation and cultural facilities.

Upcoming Initiatives

- Continue working on road and sidewalk repair projects around the UNA.
- Continue the roll out the UNA Landscape Management Plan and related projects.
- Develop an urban tree management plan for the UNA.
- Team up with UBC Campus Planning and UBCPT to lock in a permanent Municipal Yard Space for the UNA.
- Work with the UNA Recreation Department to develop policies for operating cooling centres during climate emergencies.
- Partner with the UBC Risk Department to launch a community-based "train-the-trainer" program.
- Switch to and set up a new human resource management system.
- Improve electronic authentication across all software platforms.
- Set up a new cloud-based business communication and office phone system.

- Build and roll out a wireless failover internet and network service for both community centres to ensure smooth daily operations, with built-in redundancy.
- Update and improve the UNA's IT management policy.
- Push forward climate adaptation projects.
- Design and install shading structures in UNA parks.
- Add drinking fountains in key spots.
- Extend Green Depot's hours and support the zero-waste initiative.
- Keep collaborating with UBC SEEDS and the Urban Forestry group and explore new projects.



RECREATION DEPARTMENT

The Recreation Department helps keep the community healthy by organizing and offering a wide range of recreation and wellness programs for people of all ages and abilities. They also take care of managing and maintaining the UNA's two recreation centres, Wesbrook Community Centre and the Old Barn Community Centre.

They focus on a variety of areas for UNA residents, including community events, volunteer opportunities, youth and teen programs, inclusion services, senior activities, park programming, birthday parties, weddings, community meetings, multicultural programs, and mental health initiatives. Their goal is to maximize resources in the community to decrease the barriers many families and individuals face in accessing parks and recreation services.

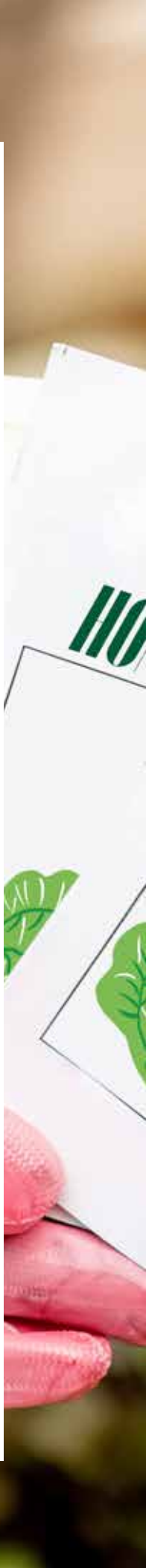
The department is also responsible for booking, managing and maintaining the UNA's three outdoor fields: the UNA Community Field (in partnership with the Vancouver School Board), Collings Field at Nobel Park (in partnership with UBC Athletics, hosting the UBC Thunderbirds Women's Softball Team) and Jim Taylor Park

Department Accomplishments 2023-2024

- Completed a Recreation and Cultural Community Review.
- Provided 27.5 hours of dedicated open play on community fields per week.
- Supported nine community sports teams and associations, including the nationally ranked UBC Women's Softball team, using UNA fields.
- Upgraded the turf of the UNA Community Field.
- Hired a Newcomers Coordinator to better serve new residents settling in our community.
- Expanded program offerings across the UNA.
- Revitalized the Old Barn Community Centre's Fitness and Family Centre.
- Increased programming for seniors.
- Expanded ESL programs for community members.
- Achieved the highest program engagement in UNA's history.
- Organized two signature UNA events—one in Fall and Winter—along with the Spring Arts Festival and Neighbours Day Festival.
- Increased the number of programs offered by 35 per cent across the community.
- Integrated services into the Recreation Division to improve efficiency in programming, events, operations, staffing, and health & wellness.
- Engaged 3,969 active fitness patrons.
- Facilitated 29 volunteer-run annual programs.
- Delivered recreation and community programming at UNA residential buildings, including one-time offerings, programs for mobility-challenged individuals, and initiatives for under-represented groups.

Upcoming Initiatives

- Conduct a rental and booking review to better meet community needs.
- Evaluate program pricing by comparing UNA recreational programs with similar offerings in districts with comparable populations.
- Host Community Social Nights featuring dance, music, and the arts at the Old Barn Community Centre, bringing more life to the early evening hours in the community.
- Form a working group to support UNA Recreation's reconciliation initiatives.
- Undertake the Parks, Recreation, and Community Services Directives and Action Plan for the next five years (2025-2030).
- Conduct an internal sustainability review.
- Make improvements to the Wesbrook Community Centre Water Park, including adding covered community spaces and picnic tables.



COMMUNICATIONS DEPARTMENT

The Communications Department plays a pivotal role in ensuring clear, consistent, and effective communication both internally and externally within the organization. Its primary function is to oversee all aspects of communication, ensuring that messaging is aligned with the organization's values and goals, and is accessible to diverse audiences.

Internally, the department focuses on keeping staff informed through regular updates, newsletters, and other internal communications. It also ensures all staff members are aware of the organization's activities and initiatives.

Externally, the team is in charge of updating the organization's website, ensuring information is current, user-friendly, and accessible. The team is also responsible for the branding and marketing of the organization's services and events, promoting recreation programs and community initiatives to increase public participation and awareness. They are also in charge of sharing information on road works and construction and other things that may impact the community within and around areas of the UNA's jurisdiction. The team also maintains the organization's social media presence, creating engaging content, responding to public inquiries, and running campaigns that inform and involve the community.

The Communications Team is also instrumental in organizing community consultations and working closely with UBC partners and other stakeholders to ensure information sharing. The team is also responsible for media relations, serving as the liaison between the organization and various media outlets.

By maintaining open channels of communication, the department plays a crucial role in fostering transparency, community trust, and engagement.

Department Accomplishments 2023-2024

- Relunched and enhanced *The Campus Resident* by introducing a fresh print layout, a new website, and a new editor. Additionally, the Newspaper Editorial Committee, composed of volunteer UNA residents, was established to guide the content and editorial direction of the publication.
- Relunched the UNA's social media platforms, such as Facebook and Instagram, with a focus on boosting event and program promotion as well as overall community engagement.
- Launched and run a monthly YouTube live-stream of the UNA Board Meetings.
- Introduced an online version of the *UNA Guidebook*, a detailed resource designed to assist newcomers by providing comprehensive information about UNA services and offerings.
- Informed by web traffic, user feedback and the evolving services of the UNA, added new pages and enhanced existing pages of the UNA website to make it more user-friendly and accessible.
- Reviewed and improved the production marketing materials by implementing an improved request process and working with an expanded graphic design team to keep in pace with growing programming and community services.
- Overhauled the content of the *UNA Program Guide* to ensure that program descriptions are accurate, consistent and easy to understand.

Upcoming Initiatives

- Upgrading of website server to a significantly more stable system that will result in close to zero downtime for the UNA website, no lagging in load times and capacity to add more features in the future.
- Website content changes to the finance section which will include more information about the UNA's budgeting process and financial statements.
- Expansion of UNA social media to include more live coverage of events and involvement of youth volunteers.
- Election 2024 information campaign to assist the Administration Department in implementing the shift from paper ballot voting or electronic voting.
- Launching of various community consultations to gather feedback from the community on upcoming major projects of the UNA.

FINANCE DEPARTMENT

The Finance Department is a cornerstone of the UNA's operations, ensuring financial stability and transparency across all functions. It is responsible for all financial functions, including accounts payable and receivable, payroll, budgeting, asset control, financial planning and analysis, financial reporting, and administrative services. Additionally, the department oversees expenditures through the annual budget process.

Dedicated to maintaining robust financial management practices, the Finance Department ensures compliance with regulatory standards and supports the UNA's mission and strategic priorities through prudent financial stewardship. They strive to communicate the UNA's financial narrative clearly and to uphold financial transparency to the public.

Department Accomplishments 2023-2024

- Successfully implemented new financial management software, improving efficiency and accuracy in financial reporting.
- Achieved a clean audit with no significant findings, demonstrating strong internal controls and compliance.
- Enhanced the annual budget preparation process to enable greater internal efficiency and improve transparency to the public.
- Successfully managed and assumed all additional financial responsibilities resulting from the transfer of common area management services by UBCPT.
- Improved communication and streamlined the payroll process to ensure accuracy and reduce processing time.

Upcoming Initiatives

- Continue to develop and implement a comprehensive financial sustainability plan to ensure long-term fiscal health.
- Create a financial dashboard that includes predictive analytics and scenario planning tools.
- Explore additional options within the existing investment strategy.
- Enhance the budget process by incorporating internal and external feedback.
- Expand financial literacy programs to include workshops for the community and staff.
- Update the five-year projection model and make it available to the public.

QUICK FACTS



80,000+

Visitors to the
UNA Website



1,938

Followers on
Social Media



8,877

Subscribers to
UNA Newsletters



1,581

Customer Service
Tickets Resolved



43

Municipal
Tickets Resolved



565

Internal IT
Tickets Resolved



1,570

Total Hours of Operation
for the Green Depot



22,841

Kilos of Waste Diverted
at the Green Depot



4,999

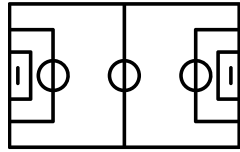
Total Users of
the Green Depot



6,335

Litres of Dog
Waste Collected

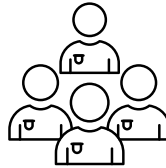
QUICK FACTS



1,430

**Hours of Community Time
on UNA Fields**

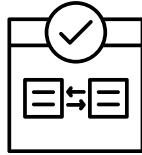
(Up 14,300% from 2022-2023)



19

Active Community Groups

(Up 45% from 2022-2023)



177

**Community Bookings
Across all Facilities**

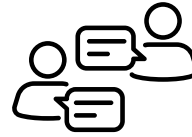
(Up 3% from 2022-2023)



309

Recreation Programs

(Up 14% from 2022-2023)



21

Newcomer Engagements

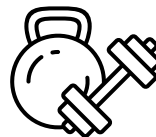
(Up 50% from 2022-2023)



4,368

Volunteer Engagement

(Up 54% from 2022-2023)



3,869

**Patrons Used the
Fitness Centre**

(Up 38% from 2022-2023)



120

**Health and Wellness
Programs Offered**

(Up 27% from 2022-2023)

AUDITED FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL POSITION

Year Ended March 31, 2024

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.

| | 2024 | 2023 |
|---|---------------------|--------------|
| ASSETS | | |
| Current assets | | |
| Cash | \$ 2,458,132 | \$ 872,952 |
| Term deposits (Note 4) | 906,245 | 1,606,245 |
| Accounts receivable | 211,587 | 56,539 |
| Prepaid expenses | 72,909 | 95,755 |
| | 3,648,873 | 2,631,491 |
| Capital assets (Note 5) | 813,571 | 791,811 |
| | \$ 4,462,444 | \$ 3,423,302 |
| LIABILITIES | | |
| Current liabilities | | |
| Accounts payable and accrued liabilities (Note 6) | \$ 526,461 | \$ 466,060 |
| Deferred revenue (Note 7) | 476,311 | 456,616 |
| | 1,002,772 | 922,676 |
| Deferred contributions (Note 8) | 435,659 | 406,245 |
| Deferred capital contributions (Note 9) | \$ 166,667 | \$ 188,889 |
| | \$ 1,605,098 | \$ 1,517,810 |
| NET ASSETS | | |
| Invested in capital assets | 646,904 | 602,922 |
| Internally restricted (Note 10) | 1,144,214 | 700,000 |
| Unrestricted fund | 1,066,228 | 602,570 |
| | 2,857,346 | 1,905,492 |
| | \$ 4,462,444 | \$ 3,423,302 |

Commitments (Note 12)

The accompanying notes form an integral part of these financial statements. They are available online at myuna.ca/finance.

STATEMENT OF REVENUES AND EXPENDITURES | Year Ended March 31, 2024

| | 2024 | 2023 |
|--|-------------------|------------------|
| REVENUE | | |
| Community centres | \$ 1,255,844 | \$ 1,051,208 |
| Neighbours' levy (Note 11) | 5,040,600 | 4,110,109 |
| Other revenue | 1,368,645 | 541,827 |
| | 7,665,089 | 5,703,144 |
| COMMUNITY SERVICES | | |
| Communication | 84,357 | 81,029 |
| Community access | 84,100 | 64,600 |
| Community centre | | |
| Direct operating costs | 616,548 | 647,538 |
| Programming | 810,223 | 765,099 |
| Salaries and benefits | 1,100,598 | 974,790 |
| Community support | 38,207 | 55,251 |
| General and administrative | 442,498 | 462,976 |
| General Meetings | 6,816 | 13,195 |
| Salaries and wages (Note 13) | 1,608,620 | 1,288,526 |
| Sustainability | 40,493 | 33,391 |
| | 4,832,460 | 4,386,395 |
| MUNICIPAL SERVICES | | |
| Common area maintenance | 1,356,608 | 826,932 |
| Direct operating costs | 120,555 | 108,901 |
| Insurance | 209,632 | 180,601 |
| | 1,686,795 | 1,116,434 |
| Excess of revenue over expenditures before other income (expenses) | \$ 1,145,834 | \$ 200,315 |
| OTHER EXPENSES (INCOME) | | |
| Amortization of capital assets | 215,727 | 200,285 |
| Amortization of deferred capital contributions | (22,222) | (22,220) |
| Loss on disposal of capital assets | 475 | 12,212 |
| | 193,980 | 190,277 |
| EXCESS OF REVENUE OVER EXPENDITURES FOR THE YEAR | \$ 951,854 | \$ 10,038 |

The accompanying notes form an integral part of these financial statements. They are available online at myuna.ca/finance.

STATEMENT OF CHANGES IN NET ASSETS

Year Ended March 31, 2024

| | INVESTED IN CAPITAL ASSETS | INTERNALLY RESTRICTED (NOTE 10) | UNRESTRICTED | 2024 | 2023 |
|---|---|--|---------------------|---------------------|--------------|
| Net assets - beginning of year | \$ 602,922 | \$ 700,000 | \$ 602,570 | \$ 1,905,492 | \$ 1,895,454 |
| Excess (deficit) of revenue over expenditures | (193,980) | - | 1,145,834 | 951,854 | 10,038 |
| Fund transfer | 248,172 | - | (248,172) | - | - |
| Reallocation of funds | (10,210) | 444,214 | (434,004) | - | - |
| Net assets - end of year | \$ 646,904 | \$ 1,144,214 | \$ 1,066,228 | \$ 2,857,346 | \$ 1,905,492 |

The accompanying notes form an integral part of these financial statements. They are available online at myuna.ca/finance.

STATEMENT OF CASH FLOWS

Year Ended March 31, 2024

| | 2024 | 2023 |
|---|---------------------|------------|
| OPERATING ACTIVITIES | | |
| Excess of revenue over expenditure for the year | \$ 951,854 | \$ 10,038 |
| Items not affecting cash: | | |
| Amortization of capital assets | 215,727 | 200,285 |
| Amortization of deferred capital contributions | (22,222) | (22,220) |
| Loss on disposal of capital assets | 10,683 | 12,212 |
| | 1,156,042 | 200,315 |
| Changes in non-cash working capital: | | |
| Accounts receivable | (155,048) | (32,941) |
| Prepaid expenses | 22,846 | (24,995) |
| Accounts payable and accrued liabilities | 60,403 | (39,568) |
| Deferred revenue | 19,695 | 60,967 |
| | (51,104) | (36,537) |
| Cash flow from operating activities | 1,103,938 | 163,778 |
| INVESTING ACTIVITY | | |
| Purchase of capital assets | (248,172) | (213,267) |
| FINANCING ACTIVITIES | | |
| Deferred contributions | 29,414 | 41,097 |
| Redemption (purchase) of term deposits | 700,000 | (541,097) |
| Cash flow from (used by) financing activities | 729,414 | (500,000) |
| INCREASE (DECREASE) IN CASH | 1,585,180 | (549,489) |
| Cash - beginning of year | 872,952 | 1,422,441 |
| Cash - end of year | \$ 2,458,132 | \$ 872,952 |

The accompanying notes form an integral part of these financial statements. They are available online at myuna.ca/finance.





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ASSOCIATION

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