



SINCE 1906

KILLARNEY-GLENGARRY
COMMUNITY ASSOCIATION

Killarney Glengarry Community Association

2015 BUSINESS PLAN

Board Approval

September 21, 2015

respectfully submitted to

City of Calgary

September 22, 2015

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1.0 ABOUT KILLARNEY GLENGARRY COMMUNITY ASSOCIATION

The KILLARNEY GLENGARRY COMMUNITY ASSOCIATION (the KGCA) includes the geographical area in the southwest quadrant of the City of Calgary in the Province of Alberta, bounded on the south by Richmond Road (between 25A St SW and 37 St SW), on the west by 37 St (between Richmond Road and 17 Ave SW), on the north by 17 Ave SW (between 37 St SW and 25 A St SW) and on the east by 25 A St SW (between 17 Ave SW and Richmond Road).

- * Registered Society Name: Killarney Glengarry Community Association
- * Society Registered Date: September 1, 1950
- * Annual 2014 Return filed: August 18, 2015

Killarney Glengarry community has two elementary schools with playgrounds, eight different denominations of churches, four parks with playgrounds, the Ball Diamonds, the Community Hall, skating rink & skating path, tennis courts (city run), community garden, dry pond and 93 businesses.

The Killarney-Glengarry Community Association (KGCA) was established in 1950 and we are here to help our community connect and communicate. The KGCA is run by a volunteer board of directors and sub-committees, and is based out of the Killarney-Glengarry Hall at 2828 28th St SW, Calgary.

KGCA leases the facilities from the City of Calgary under our Lease of Occupancy signed February 27, 2012 until 2027.

The KGCA is a not-for-profit organization, funded by hall rentals, volunteer fundraising events like the casino (held every eighteen months) and, most importantly, through community association membership. Our members act as a sounding board when the board is making decisions, and help ensure that those decisions are representative of the wider community. Being a member is also a great way to find out about local social events, meet your neighbours and compare notes about why we all love living here and what we can do to make it even better for future generations.

2.0 OUR MANDATE: STRATEGIC PLAN

Calgary is the only city in the world that has a comprehensive 100 year Urban Sustainability Plan called imagineCALGARY which has garnered awards and the attention of the urban planning and political communities around the world.

Killarney Glengarry Community Association was the first Community Association to sign onto 'imagineCALGARY' in 2012 as a partner, one of 140 partners, in the community led long term plan to promote and realize Calgary's Vision:

A great place to make a living: a great place to make a life

Killarney Glengarry's Vision mirrors the imagineCALGARY dream of sustainability and resilience for the long term.

Vision:

*Together, let's build, and live and thrive and love Killarney,
and make it, the best place in the world.*

Mission:

*Give everyone equal opportunity and permission to improve the fabric of
our community by channeling their unique talents and passions*

Values:

Foundational Values:

Accountability
Integrity
Sustainability

Aspirational Values:

Courage
Adaptability
Open-mindedness

Goals & Objectives:

1. KGCA is recognized as a leader with a credible voice for its residents and in Calgary as a whole
 - a. Raise our profile with residents and increase engagement
 - b. Raise our profile within Calgary

- c. Build competence within the community association
- 2. Nurture a Local Economy
 - a. Support local economy
 - b. Facilitate awareness of local employment and volunteer opportunities
 - c. Explore the idea of a sharing economy
- 3. Negotiate an accessible, human scale (ie walkable, safe) built environment
 - a. Development Committee
 - b. Create long term safe streets
- 4. Practice Good Governance practices to ensure credibility and to inspire confidence
 - a. Financial Sustainability
 - b. Open, honest decision making
 - c. Board Composition and Sustainability
- 5. Create space where people can meet
 - a. Provide environments
 - i. physical and virtual
 - b. improve the aesthetics and quality of current infrastructure & facilities through community 'Paint Days' & other community activities

3.0 OUR COMMUNITY: COMMUNITY ASSESSMENT & MARKET SEARCH

RE-

Killarney Glengarry's History:

The first subdivision plan for the community of Killarney was registered with the Alberta Land Titles Office in 1906, and the lands were formally annexed by the City in 1910. Development before the Second World War was slow; most houses built at the time were one-storey clapboard structures. The community was filled out in the post-war era, when developers erected hundreds of small stucco and clapboard bungalows on the 25- and 50-foot (15 m) wide lots. Since approximately 2002, developers have been replacing the older structures with low- and medium-density infill housing on a piecemeal basis. It was Calgary's first inner city neighbourhood and today is a tree lined community 6 kms from the downtown core with easy access to major Calgary transportation systems.

The Killarney Glengarry Community Association has been operating continuously since it was established in 1950 and currently has 400 members.

Community Demographics:

2014 Calgary Civic Census Results:

Killarney vs Calgary Demographics

	Killarney Glengarry	Calgary
Population	7,231	1,195,194
Population Distribution by Age		
0 - 4 years	7%	7%
5 - 14 years	7%	12%
15 - 19 years	3%	6%
20 - 64 years	75%	66%
65+	8%	10%

* Median Age 35

- * Demographics in the past 20 years show an increase in the number of young families with children
- * This year there is a 50/50 split between renters and owners which has been a shift from a larger percentage of owners in the past two decades

	Killarney Glengarry	Calgary
Occupied Dwellings	3459	453,626
Percent occupied dwellings: single family	37%	58%
Percent occupied dwelling occupied by owner	53%	69%
Percent of residents living in single family dwellings	40%	67%

The Development Committee:

KGCA has a very active Development Committee that interacts monthly with residents and the development community regarding development plans being proposed. Meetings between resident and developers are scheduled as necessary and when complaints cannot be resolved, the community's view is taken to the City of Calgary Subdivision Development Appeal Board.

Their dreams for the next 100 years are to be a place you want to live in, a 'forever home'; to embrace our inner city neighbourhood, not to lose the essence of the history of the neighbourhood; to be a leading inner city community, sustainable and walkable; and to be a village rather than a clutter of apartment buildings. The bottom line is, we want a diverse, affordable and vibrant community.

SWOT Analysis For Killarney Glengarry September 19, 2015

	Positive	Negative
Internal	<p>Strengths</p> <ul style="list-style-type: none"> -huge brain trust -great location/trees/demographics -affordability -accessibility -strong history -Board welcoming -political will -trying to take risks -trying to be different from other CAs -sub-committees -good variety of ages on the Board -investment in branding for KGCA -social communication strong -ability to connect to people not on social media -newsletter -community swag -changing demographics 	<p>Weaknesses</p> <ul style="list-style-type: none"> -lack of volunteers -volunteer-run board -voluntary membership -old Hall (costly, time-consuming) -membership numbers -lack of nice green space to be developed into rec space due to dry pond -lack of shared space with schools, libraries etc -Hall location is hidden -education of employees/ volunteers/ board -lack of approved financial controls -lack of onboarding process for new Board members/volunteers -lack of political clout -lack of tools to raise revenue -lack of budget understanding -lack of job descriptions (employees and Board) -lack of organizational development (policies and procedures, risk management) -operating board vs governance board -lack of employee management -lack of dedication to grants -Haven't asked the community what they/we want -not learning from other communities (Sunnyside, Marda Loop, etc) -huge communication gap: electronic and newsletter -lack of communication and partnerships with other CAs -No BRZ -Lack of community message board/sign

	Positive	Negative
External	<p>Opportunities</p> <ul style="list-style-type: none"> -more brain trust to tap into -better business partnerships -historical projects -getting youth involved on Board (Junior/Youth Ambassador/Board) -encourage residents to get involved in passions and strengths -community blackboard -community sign/entrance -inspire other CAs -community partner with U of C students -improve our high streets (more appealing, more of a meeting place) -working on projects as a group rather than working alone -need an emergency response plan -funding development, grant coordinator recruitment -put logo everywhere/advertise more -grow volunteer base -economic downturn = higher engagement -one year free membership drive to encourage future paid members -partnership with Good Companions 	<p>Threats</p> <ul style="list-style-type: none"> -hall -neighbouring CAs -schools taking volunteers -obsolete? -relevance -indifference -if Tri-West soccer no longer requires community memberships -funding goes away (casino, grants, etc) -NIMBY neighbours -coup -economic downturn

4.0 Our Programs & Services:

KGCA attempts to cater to all age groups. The Community Hall, which is situated in the middle of the community at 2828 - 28 St SW, is wheelchair accessible and can accommodate a maximum of 276 guests. The community hall is rented to various groups and clients. .

Located outside the hall is a large (30 stall) private parking lot, plenty of street parking, a playground, tennis courts (City-run), pleasure skating rink, community garden, and a large dry pond green space that is transformed into a skating loop in the winter months. The main hall measures 51' x 45' and features high ceilings, a 33' x 33' hardwood dance floor, carpeted areas and lots of windows with a complete kitchen.

Adult Programs offered:

- * Community Clean Up Day
- * Community Garage Sale
- * Summer fest
- * Winterfest "Night Up the Night"
- * Quiz Nights
- * City/Provincial/Federal Political Debates
- *Community Gardens

Children's Programs offered:

- * TimBits/Community Soccer with Richmond KnobHill community Association
- *Tri-West Community soccer
- * Halloween Party
- * Christmas Party
- * Easter Egg Hunt
- * City of Calgary Park & Play
- * City of Calgary Stay & Play

Services Offered:

- *Development communication
- *Development Committee

Blue Arch Strings Orchestra (17 performers) has rented the Hall uninterrupted for 17 years, TOPS, Calgary Highland Dancers, Yoga Sophie, Revv52 Singers, Dancing 'Til Dawn and the Busy Bees Playgroup are also regulars and have been for many years.

5.0 Our People: Human Resources:

The Board of Directors is elected from the community at large, is composed of volunteers, and currently includes:

<u>Role</u>	<u>Name</u>
Executive:	
President	Mike Cundall
Vice President	Gina Thornton-Hastie
Treasurer	Vicki Creery
Secretary	Kristen Simpson
Directors:	
Development	Keren Houlgate
Communications	Jill Dewes
Traffic	Naz Virani
imagineKILLARNEY	Joey Stewart
Newsletter Editor	Renee Clark
Engagement	Courtney Steinwand
Grants Coordinator	Vacant
Committees:	
Facilities	Kyle Mendritzki
Sub Committee:	Rink Rats
Garden Coordinator	Kim Urbaniuk
Special Projects Committees:	
Playground	Chelsea Ince
Contract Employees:	Accountable to President
Hall Administrator	Wendy Ainsworth
Booking & Events Coordinator	Lola Medjedovich

6.0 Our Story: Marketing and Communications

Internal Communication:

The Board of Directors meets 11 times per year; the Executive Committee of the Board meets 4 times per year; the Development Committee meets monthly as necessary, and everyone communicates electronically between meetings. The Hall Administrator ensures the Board is aware of issues arising between meetings. The Board of Directors has an Annual Strategic Planning Session each year. The Board of Directors hosts an Annual General Meeting each summer.

External Communication

A new logo was unveiled at 2014 Annual General Meeting; KGCA has a new website design www.killarneyglengarry.com launched in February 2015; KGCA publishes the “KILLARNEYGLENGARRY” newsletter at the beginning of each month which is distributed to 5300 households; street side signage and mass emails, Instagram (killarneyyyyc), Facebook (Killarney-Glengarry Community Association), Tumblr and Twitter (@killarneyyyyc) to communicate with the community. Residents are encouraged to contact us through email, telephone and Letters to the Editor.

7.0 Community Asset Management Planning

The Killarney Glengarry Community Hall began life as the old St. Mathews United Church at 2035 - 26A St SW. It was built in 1914 and moved to its present location at 2828 - 28 St SW in 1953. It has been renovated with improvements and additions in 1960s, 1980s and 1990s.

The Calgary Fire Department allows the large community hall to accommodate up to 290 people upstairs which has a large kitchen and cooking facilities with two stoves and two fridges; the basement houses our KGCA offices and has a long term lease with the Royal Canadian Legion Alberta NWT Command Millennial Branch 289 which has a bar and seats 30 people and an overflow area that accommodates 20 people..

The Community Hall includes:

- Can accommodate up to 290 in the main hall
- Can accommodate 150 for a meal
- Tables and chairs available for 150 people
- Shaw wifi available
- Speakers and microphone available
- Kitchen includes cooking facilities with two stoves and two fridges
- Office space and equipment
- Office furniture
- Computer
- Signage

License of Occupation

- * the Community Hall:
- * Skating rink and skate path in the dry pond
- * Community Gardens with 19 garden boxes
- * Tennis Courts
- * Dry pond is a park which is used for festivals, play & soccer
- * Children's Playground

Every five years KGCA hires an engineering firm to do a reserve study on the KGCA Community Hall and provides a capital conservation and replacement plan for the next 25 years.

Lifecycle Assessment	Project Completion date/ex-pected date	Project cost
Painted parking lines in parking lot	2013	
Painted walls in the main hall	2014	Donated labour and material
Added weathered to telephone service	2014	Telus
Installed new front entrance doors	2015	
Installed new laminate flooring in entrance and kitchen	2015	
Refinished main hall hardwood floors	2015	
Repaired eavestroughs	2015	
Installed new ceiling fans	2015 (pending)	
Flush sanitary drain lines	LCAA Priority 2 - 2016	\$3,000
Replace stairs in SW & NW corners	LCA Priority 2 - 2016	\$13,000
Replace kitchen cabinets & countertops	LCA Priority 2 - 2016	\$8,000
HVAC system upgrade	LCA Priority 2 - ????	\$190,000
Roof & wood siding replacement	Due 2023	????

Our lifecycle report was completed by Morrison Hershfield Engineering Consultants Ltd. on July 17, 2013.

The Board has a discussion underway to determine the future for the aging structure which started in 1914 as the old St Mathew's United Church, and the appropriate future needs for the community.

8.0 Our Finances

Procedures for Financial Controls to follow in October 2015

Operating Budget to be submitted in October 2015

9.0 Appendix

- A. Killarney-Glengarry Community Association Bylaws
- B. Copy of Killarney-Glengarry Lease Occupancy Contract Feb 27,2012