UNIVERSITY NEIGHBOURHOODS ASSOCIATION

READING PACKAGE 2026.11.24
UNA BOARD MEETING
OPEN SESSION

1. November Management Report 2

Report Date: November 17, 2026

Meeting Date: November 24, 2026

From: Paul Thorkelsson, Chief Administrative Officer

Subject: November 2026 Management Report

Background

The November 2026 Management Report is presented for information.

Decision Requested

For information.

Discussion

CHIEF ADMINISTRATIVE OFFICER

REPORT

Some of the key areas that I worked on include the following:

Board Relations

- Considerable time has been dedicated to investigating the Board's interest in a Board Compensation review including:
  - Review of best practices in BC Municipalities
  - Discussions with HR compensation experts on appropriate processes and unique qualities of UNA
  - Review of completed compensation reviews from other jurisdictions
  - Examination of Core Municipal services and responsibilities of Municipal Elected Officials
  - Develop Draft Terms of Reference for Board consideration.
- Attended and supported the November 2026 Finance and Audit Committee meeting.
- Attended and supported the November 2026 Governance and Human Resources Committee meeting.
- Continued the weekly meeting schedule with the UNA Chair.
- Supported development of process to consider and adopt recommendations from Board Governance Review Project.

Operations

- None

Finance

- Focus of the past month has been on supporting the organization in developing the FY 2027/28 Annual Budget and projects for the FY. Draft Budget presented to UNA Finance and Audit Committee

Risk Management

- Continued discussion with UBC and UBC C+CP on NA 2024 implementation and infrastructure and capital funding.
- Continued discussion with UBC, UBC C+CP, and the province of B.C. on parking regulation in the neighbourhoods.
- Supported the ongoing Policy Review and updating of UNA policies for consideration by GHR Committee and UNA Board.

Programs and Services

- Continued support and participation in regular UBC Campus and Community Planning (C +CP), Properties Trust (PT) and UNA Staff meetings, providing updates on UNA matters.
- Participated as UNA representative on the Public Safety Site Redevelopment Planning Advisory Committee (PAC). Provided input to the process on UNA priority matters

Human Resources

- Supported UNA recruitment processes as needed.
- Supported internal reviews as required.
- Kicked off the consultant process for development of UNA long term staffing plan.

Community Relations

- Supported development approach of new UNA Strata Chair and Property Managers Newsletter and dedicated webpage (2027 project) – currently engaging (surveying) users on content priorities
- Responded to contacts and questions from community members as received.
    - Considerable efforts on responding to and meeting with neighbourhood residents on proposed Neighbourhood EV Charging
- Supported UNA community engagement, including:
    - Neighbourhood EV Charging
    - Hampton tree management
- Continued regular meetings with AVP UBC C+CP.
- Continued participation in UBC Campus of Primary Care Working Group
- Participated as UNA representative to the Planning Advisory Committee for UBC C+CP Public Safety Site Redevelopment and neighbourhood planning

COMMUNICATIONS

Joint Seasonal Marketing Meeting for Winter 2027

The Communications and the Recreation Teams met on October 28 for our seasonal marketing meeting where we discuss additional promotions for programs and events. We are working on producing approximately 150 different promotional pieces for this season. During this meeting, the Communications Team also shared version 2 of our support request form that includes feature requests from the Recreation team (i.e. approvals for their supervisors, ability to edit requests, etc.).

2027 Winter Program Guide

The Communications Team and Recreation Team wrapped up production of the Winter *Program Guide*. Production was wrapped up on November 12 and printed guides will be delivered to the community centres on the last week of November. Hard copies are available at UNA community centres, and a PDF version can be viewed online by visiting myuna.ca/programs. All programs are also available to browse on the website. Registration opens December 14, 9 AM.

UNA Website Updates

The Communications Team is continuing its work on various website projects including:

- Creating a landing page for the UNA Tree Inventory with the Operations Team
- Creating a landing page for UNA Strata Information.
- Creating a UNA Field Schedule connected to Xplor that displays near-live content
- Adding new content to the online version of the UNA Guidebook
- Updating the layout of the Events Calendar
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The Campus Resident

The Campus Resident's latest issue was published in print and online on November 5, 2026. To read the November issue, you can pick up a copy at the Wesbrook Community Centre or the Old Barn Community Centre, or visit the website at thecampusresident.ca.

Others

- Support for the creation of print and online materials for Hampton Place's tree replanting community consultation
- Support for the display and framing of new community art work at Wesbrook Community Centre
- Continuing work on the Tree Inventory video
- Support for Finance Department's online forms launch
- Continuing work on streamlining Communications Department processes

- Coordinated with UBC and partners on events, roadworks, traffic updates and facility closures that affect resident of UNA areas.

RECREATION

October 2026 Board Report - November Board Meeting

October's highlights include stable program revenue, strong community participation, expanded newcomer and youth opportunities, and sustained demand for parking permits and facility rentals. Low enrollment and inconsistent attendance remain areas to monitor.

1. Program Revenue and Participation

October programming delivered 223 programs, generating $216,325.40 in revenue and 2,120 registrations. Physical Activity led revenue at $86,506.30, while Drop-in Sports recorded the highest registration volume at 936. Health & Fitness separately reported just under $35,000 after withdrawals, remaining on track for seasonal targets.

Twelve fall offerings were cancelled due to low enrollment, with timing, competition, age-group fit, and interest identified as contributing factors. These results highlight the importance of aligning future offerings with demonstrated demand.

2. Community Engagement and Volunteer Leadership

The October 30 Spooktacular attracted an estimated 700+ participants. Preteen and Youth Leadership participants helped organize and deliver activities, including carnival games and the haunted house, providing practical leadership experience.

Since its September launch, the Vome volunteer system has registered 297 volunteers. In October, volunteer-led programs involved 76 volunteers contributing 209 hours, alongside volunteer support for community events, birthday parties, and family activities.

3. Expanded Newcomer, Family, and Youth Opportunities

The Fall Newcomers Series expanded from 11 to 15 sessions, with three October sessions each attracting 20 participants. Strong attendance in volunteer-led early years programming also supported plans for a new Storytime at Wesbrook this winter.

Winter youth programming will add Beyond the Game: Youth Sports Forum and The SEED Project: Art Workshop. A proposed $2-per-session Guitar Club fee is under consideration to encourage consistent attendance and support program costs.

4. Sustained Demand for Front Desk and Parking Services

Front Desk staff supported more than 200 ongoing classes and major events, registered 344 new clients, and issued or renewed 296 UNA cards. Registration activity remained comparable to September, with online enrollment slightly exceeding in-person enrollment.

Parking permit issuance reached 103 in October, compared with 102 a year earlier. More than 1,700 permits have been issued since April, making this the busiest renewal period in three years.

5. Facility Rentals and Field Utilization

Facility rental revenue totaled $4,086.60 in October. Birthday party bookings increased from three in September to eight in October, generating $2,782.50 and representing the largest rental revenue category.

Fall field bookings are largely complete, with only limited late-evening availability remaining on Saturdays and Mondays, indicating limited capacity for additional bookings during the current season.

OPERATIONS + SUSTAINABILITY

Sustainability Board Report: November

NCAP

We are hosting a repair and reuse café at the end of the month in collaboration with UBC Campus + Community Planning. The event will offer residents minor clothing repairs, upcycling stations, the chance to contribute to a collaborative community art piece, and bike tune-ups provided by the Bike Kitchen. The NCAP Work Learn student will also attend to share information with residents about NCAP and local circularity initiatives.

The UBC/UNA NCAP Work Learn student has completed their first month in the role. They have started a circularity project and begun preliminary work on a longer-term initiative to expand the NCAP website with additional resources that educate the public on retrofit opportunities.

Community Gardens

The community gardens closed for the winter season as scheduled; however, several gardeners have elected to continue growing through the Winter months. All gardeners will have the opportunity to renew their plots for the upcoming season before the end of the year.

Green Depot Reports

October FY26 vs. October FY25

October 2025		
4,625.8 kg	1,103	195.0
Total Collection	Visitors	Operational Hours

October 2026		
5,935.9 kg	1,195	188.0
Total Collection	Visitors	Operational Hours

22.1%	7.7%	−3.7%
Collection Growth Rate	Visitors Growth Rate	Operational Hours Growth Rate

October Under Review

October 2025	
Diversion	52.6%
Donations / Circulation	45.6%
Incorrect Waste	1.9%
Dumping Collected	5.9%

October 2026	
Diversion	49.2%
Donations / Circulation	49.3%
Incorrect Waste	1.5%
Dumping Collected	2.8%
Green Bin WCC Collected	5%

16.7%	28.0%	4.3%	−64.7%
Diversion Growth Rate	Circular Growth Rate	Incorrect Growth Rate	Dumping Growth Rate

Operational Efficiency

October 2025	
Total Collected / h	**23.7 kg/h**
Diversion / h	12.5 kg/h
Donations / h	10.8 kg/h
Incorrect Waste / h	0.4 kg/h
Dumping / h	1.4 kg/h

October 2026	
Total Collected / h	**31.6 kg/h**
Diversion / h	15.5 kg/h
Donations / h	15.6 kg/h
Incorrect Waste / h	0.5 kg/h
Dumping / h	0.9 kg/h
Green Bin WCC / h	1.6 kg/h

Green Depot October 2026

5,935.9 kg	1,195
Total Collected	**Visitors**

2,920.2 kg	2,926.3 kg
Total Diversion	**Total Circulation**

Diversion — Streams Breakdown

Clothing & textiles	49.8%
Household electronics	24.5%
Computer electronics	16.3%
Flexible plastics	3.3%
Soft plastics	1.4%
Batteries	1.4%
Light bulbs	0.5%
Styrofoam	1%
Metal	1.5%
Ink Cartridges	0.2%
Writing instruments	0%
Smoke and carbon monoxide alarm	0%

Donations — Streams Breakdown

Free Table Items	32.8%
Books, videos and music	22.6%
Free Table Clothing	43.6%
Reusable bags	1%

89.5 kg
Incorrect / Non-diverted

Landfill — Streams Breakdown

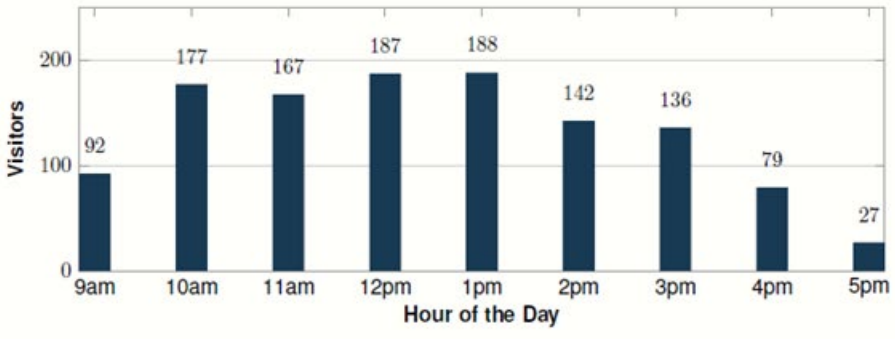
Garbage	56.7%
Paper and Cardboard	39.4%
Compost	0.8%
Containers	3.1%

Note: 0% means the amount collected is negligible compared to the total.

49.2%
Diversion Rate

49.3%
Donation Rate

1.5%
Landfill Rate



Operations Report

Cycling Without Age Vancouver - 2026 Updates

Between May 1 to October 31, with strong support from their volunteers, the Cycling Without Age Vancouver Society have provided:

- 415 rides
- 1,711.5 KMs pedalled with seniors on board
- 814 passengers
- 308 ride hours

Strata Chair Newsletter Update and Survey

Starting in 2027, in collaboration with the Communication Department, we are launching a monthly operations updates email newsletter tailored specifically for strata leadership and property managers. This initiative aims to streamline our communications and ensure you receive the most relevant information for your building.

The new strata newsletter will include:

- Monthly Operations Updates: A consolidated email newsletter.
- Urgent Operations Alerts: Occasional, high-impact notices for critical events or projects.
- Dedicated Landing Page: A centralized hub for strata resources and newsletter archives.

EV Charing Stations – Survey and Expansion

An expanded survey provides the UNA with a better opportunity to understand residents' driving and charging behaviors. This data will support a more informed decision-making process regarding both the location and the management of the charging spaces.

For residents who submitted the original survey before November 4th, we have reached out and invited each respondent to complete a follow-up survey.

Please complete the Help Shape EV Charging in Your Neighbourhood Survey here by December 11.

Hampton Place 2026 Replanting Open House

The Operations Department has successfully concluded the first Public Open House for the 2026 Hampton Place Replanting project at the Hampton East Roundabout. Favorable

weather allowed for a smooth event, resulting in 30 to 35 interactions with residents between 3:00 PM and 6:00 PM.

The open house provided an excellent opportunity for staff to engage with the community, discuss the current replanting plan, and introduce the upcoming 2027 Long-Term Ash Tree Replacement Planning Engagement.

Emergency Preparedness Workshop in 2027

The Operations Department is coordinating with UBC Safety and Risk Services for the upcoming Personal Emergency Preparedness Workshop. The workshop is expected to take place in early 2027 and will feature a hybrid (in-person and virtual) setup to improve accessibility.

Additionally, the Operations Department is collaborating with UBC Risk to develop a more strata-specific training opportunities, which will be available in late 2027. Further announcements regarding this training will be shared in late summer 2027.

Nobel Playground Shade Installation

The installation of the new playground shade structure was successfully completed on November 10. This addition aims to provide enhanced sun protection for the community and help address the local impacts of the ongoing climate emergency.



Construction Activities

BRC 7 Works

The UNA Operations team continues to work with the BRC 7 group to coordinate and communicate on-street parking closures for key construction deliveries. The Operations Department is also collaborating with property management teams to release announcements, for temporarily closures from November 12 to 19, to ensuring residents receive sufficient notice to prepare for any parking impacts.

We will continue to work with the contractor and UBC to minimize impacts to the community and will provide updates should the schedule change.

Lot 26 Approved Variance – November 14

An extended-work-hours variance has been approved for the Level 4 suspended slab concrete pour. Concrete pump setup will begin at approximately 8:00 AM, with truck arrivals starting at approximately 8:45 AM. Concrete deliveries will end by 4:00 PM Pouring and pump cleanup will be completed by 5:00 PM. Limited concrete finishing may continue until 7:00 PM.

Regular construction work will not take place before 9:00 AM or after 5:00 PM After 5:00 PM, work will be limited to essential concrete finishing.

Thunderbird Blvd Electrical Infrastructure Project

The project is running slightly behind schedule. The project team is currently in Phase 4 (blue area below), with crews continuing to work eastward this week into the beige area. Access to the underground parking will be maintained via single-lane alternating traffic during work hours.



At the end of each day, the road will fully reopen to two-way traffic. Please note that this work will also result in the temporary closure of the layby parking east of the driveway.

Phase 4 repaving is scheduled for the week of November 12 to 15. Pedestrian crossing at Thunderbird Blvd and Main Mall is closed. Pedestrians will be detoured to the crossing near Larkin in order to cross Thunderbird Blvd.

Phase 5 (Upcoming) – High-Impact Advisory:

- The southbound lane on East Mall will be fully closed and detoured east or west at Agronomy Road.
- Northbound traffic on East Mall will be accommodated.
- No east/west through traffic will be permitted along Thunderbird Blvd at East Mall.

FINANCE

Highlights of Major Activities:

FY2027/28 Budget Development

The budget development process commenced in September 2026. By October 2026, all departmental budget submissions and the organization-wide review had been completed. An initial draft of the FY2027/28 budget has been prepared and was presented to the Finance & Audit Committee for information earlier this month. Further details are available in the Finance & Audit Committee Update section.

Q2 Financial Result

The Q2 financial results indicate that the organization remains on track to achieve its financial objectives for FY2026/27, with a year-end surplus currently projected. The Finance Department will continue to work closely with all departments to maintain cost discipline and monitor revenue and expenditure trends to ensure continued alignment with the approved budget. Further details on Q2 financial performance are provided in the Q2 Report under the Finance & Audit Committee Update section.

Preparation for Director Stipend Payments and Year-End Payroll Review

Preparations are underway for stipend payments to all eligible directors for the qualifying period of December 1, 2025, to November 30, 2026, with payment targeted for December 4, 2026. In addition, as the calendar year-end approaches, the Finance Department has initiated the planning and review of 2026 payroll records to ensure that all necessary year-end payroll reporting requirements are met.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

1. Athena Koon, Finance Manager
2. Dave Gillis, Recreation Manager
3. Glenda Ollero, Communications Manager

4. Wegland Sit, Operations Manager

Respectfully submitted,



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Paul Thorkelsson
Chief Administrative Officer