

# Service Plan for Peninsula Recreation

2016-2019  
(2019)

Capital Regional District

*Date updated: July 24, 2018*



Making a difference...together

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# 1 Overview

## 1.1 Division & Service Summary

The mandate of Peninsula Recreation is to foster individual and community well-being in the communities of the Saanich Peninsula, including the residents of the District of Central Saanich, the District of North Saanich and the Town of Sidney. Peninsula Recreation administers service delivery through the Panorama Recreation Centre, which has two arenas, an indoor swimming pool and indoor leisure pool (both using a salt purification system) with the tallest waterslide in the region (which is wheelchair accessible), four indoor tennis courts, two outdoor tennis courts, weight room and fitness studio, squash and racquetball courts and three small multi-purpose rooms.

Peninsula Recreation also operates a satellite location, Greenglade Community Centre, which was formerly a local elementary school. The amenities include a gymnasium, a number of activity rooms for program use, pottery studio, weight and fitness room, mind and body studio, dance studio, teen lounge and sports fields. The Centre has become a valuable asset for the delivery of recreation programs and services.

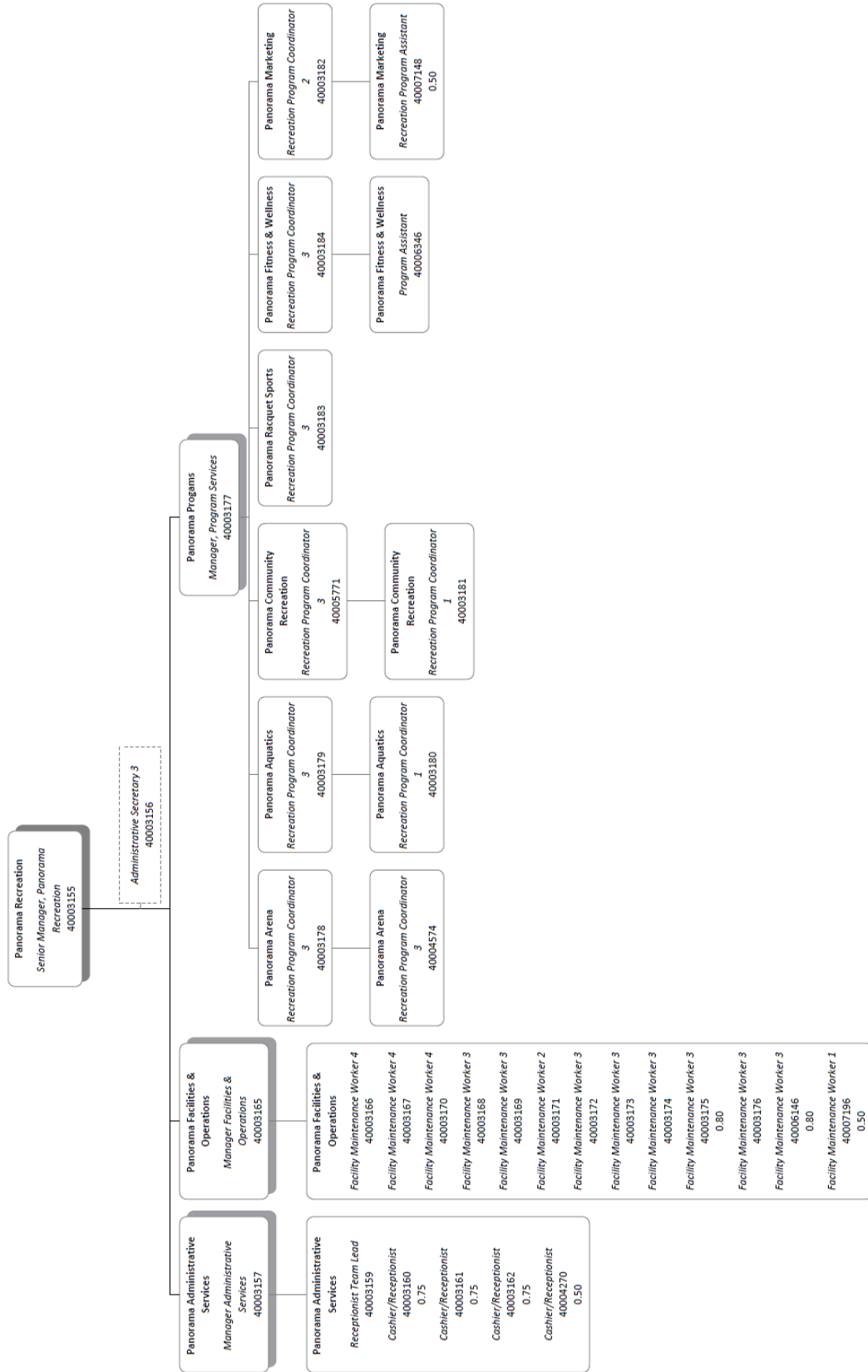
Peninsula Recreation delivers a variety of programs through several joint-use agreements and partnerships with local organizations, including School District 63, North Saanich Middle School and Central Saanich Cultural Centre.

Furthermore, regional and corporate initiatives and partnerships provide a number of programs and services that allow sharing of resources and provide opportunities for additional programs and services.

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
<b>To operate two ice arenas and an aquatics complex and provide recreation and community use services for the three municipalities on the Saanich Peninsula</b>	Sidney, Central Saanich and North Saanich	Requisition, grants, sponsorships, donations, non-tax revenue	Peninsula Recreation Commission

# 1.2 Organization Chart

## Panorama Recreation



## 1.3 Key Trends, Issues & Risks – Service Specific

- The Peninsula has an aging population and serves four First Nations. This creates some unique needs for programs, services and facilities, including accessibility.
- An increase in sedentary lifestyles and risk factors for disease, such as obesity, has become prevalent in children and youth due to increased screen time during their free time instead of active recreation and unstructured play. Physical literacy in recreation programs and services can address sedentary behaviours.
- Aging infrastructure requires increased maintenance for existing facilities.
- There is an increasing demand for programs and services that support a connection with nature and green spaces, particularly for children and youth.
- Facilities are at capacity with existing delivery of programs. In order to expand programs and services, partnerships will need to be developed and explored.
- There is an increasing demand for skill-based art programs and services to promote holistic health in individuals and communities.

## 1.4 Link to Priorities

### RECREATION, ARTS & CULTURE

- Support increased access to community arts and recreation through programming and strategic investments

### CHANGING DEMOGRAPHICS

- Complete the Community Health & Well-Being Plan and facilitate conversation with recreation centres to develop a common definition of “seniors”

### REGIONAL INFRASTRUCTURE

- Ensure that resources are available for investment in current and future infrastructure, demonstrating efficiency and value for money and meeting regulatory and service requirements
- Develop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, both natural and engineered

### CLIMATE CHANGE

- Realign resources to effectively deliver on Board directives relating to climate change and implement policy and practices to demonstrate leadership in operations

### PUBLIC ENGAGEMENT & COMMUNICATIONS

- Develop public participation strategies, including implications and performance metrics, as part of all major initiatives and implement more options for two-way dialogue and engagement

# 2 Services

## 2.1 Service Levels

Service	Base Year	Year 4 (2019)
Aquatics	Provide lane swimming a minimum of 114.5 hours per week for a total of 5,894 hours per year	Adjust to meet service delivery needs, as required
	Provide public swimming 114.5 hours per week for a total of 5,894 hours per year	Increase by 1% to 68%  Increase by

Service	Base Year	Year 4 (2019)
	Offer 5 new programs per year 67% of registered programs are successful Deliver 20 weekly drop-in aquatic fitness classes each year Average attendance of 23 drop-in fitness classes 143,762 visits to the pool each year	0.5% to 144,481
<b>Arena</b>	Operational hours of ice per day: 18.5 hours per rink for a total of 8,917 hours per year (August through April) Operational hours of dry floor per day: 12 hours per day for a total of 2,976 hours per year (May through July) Offer one new program per year 79% of registered programs are successful Offer 16 hours of public skating per week for a total of 608 hours per year 8,214 visits to the arena each year	Adjust to meet service delivery needs, as required Increase by 1% to 80% Increase by 2% to 8,380
<b>Fitness, Weights &amp; Rehabilitation</b>	Operational hours of Panorama weight room: 114.5 hours per week for a total of 5,894 hours per year Operational hours of Greenglade weight room: 61.5 hours per week September – June, 46 hours per week July - August for a total of 3,105 hours per year 80% of registered programs are successful Offer two new programs each year Deliver 61 drop-in fitness classes each week at Panorama Deliver seven drop-in fitness classes each week at Greenglade Average attendance of drop-in fitness classes: 15 133,889 visits to the weight room each year	Adjust to meet service delivery needs, as required Increase average attendance by 1 to 16 Increase by 0.5% to 134,558
<b>Community Recreation</b>	Offer a minimum of 14 hours of childminding per week (September – June) Offer 8 new adult programs each year Offer seven new youth programs each year 60% of registered adult programs are successful 69% of registered youth programs are successful	Adjust to meet service delivery needs, as required Increase by 2% to 62% Increase by 1% to 70% Increase average attendance by 1 to 22

Service	Base Year	Year 4 (2019)
	<p>Deliver 30 hours of drop-in sports programs per week (September - June)</p> <p>Average attendance of 21 for drop-in sports sessions</p> <p>Offer a minimum of 44 hours of public access to the pottery studio</p> <p>Offer a minimum of 360 hours of free teen programs at two locations (September – June)</p>	
<b>Racquet Sports</b>	<p>Tennis courts open 14.5 hours per day, 346 days a year</p> <p>Offer five new programs each year 92% of registered programs are successful</p> <p>Offer 11 local tournaments each year</p> <p>Offer three provincial/national/international tournaments each year</p>	Adjust to meet service delivery needs, as required
<b>Marketing</b>	<p>Participate in and/or support 37 local community events</p> <p>Plan and deliver five major special events (three Hockeyville events, one New Year's Eve event and one Winter Wonderland event)</p>	Adjust to meet service delivery needs, as required
<b>Greenglade</b>	<p>Operational hours of Greenglade: 62 hours per week September - June, 46 hours per week July -August for a total of 3,105 hours per year</p> <p>Investigate the need for additional operating hours based on community use and recreation software capacity. Potential additional 80 hours to be open weekends in the summer and/or 8 hours per day, 7 days per week.</p>	Adjust to meet service delivery needs, as required
<b>Administration</b>	<p>Offer registration services at reception a minimum of 3,822 hours per year</p> <p>Maintain number of transactions per reception staff at minimum of 34 per hour</p> <p>Maintain and improve internet registration options. Current year registrations online equal 34%</p>	Adjust to meet service delivery needs, as required  Increase to 35%
<b>Maintenance</b>	<p>Provide a clean and safe facility that is maintained by staff 24 hours a day, 7 days a week each year</p> <p>Clean the facility a minimum of once per day</p> <p>Maintain the facility grounds a minimum of 2.5 days per week</p> <p>Provide operational support for major special events</p>	Adjust to meet service delivery needs, as required

## 2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Administration	6.75	6.75	6.75	6.75	6.75
Programming	12.00	12.00	12.00	12.00	12.00
Maintenance	12.60	12.60	12.60	12.60	12.60
<b>Total</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>
Supplementary FTEs	0	0	0	0	0
<b>Total</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>	<b>31.35</b>

## 3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
<b>2019</b>			
<b>Identify Strategies to Increase Programs and Services in Central Saanich</b>	<p>Conduct a community engagement session to gather information and develop an online survey</p> <p>Submitted grant application to fund community engagement initiatives</p>	Public Engagement & Communications	Core budget and possible \$5,000 grant funding
<b>Physical Literacy Awareness Plan</b>	<p>Implement activities identified in the plan to decrease the number of sedentary lifestyles, particularly among youth</p> <p>Continue to develop and execute a plan to increase the awareness of physical literacy and the benefits of recreation, fitness and health by working in partnership with key stakeholders in the community.</p> <p>Work with regional stakeholders and experts to incorporate components of physical literacy in existing youth program offerings.</p> <p>Grant application submitted to fund physical literacy markings on the ground/pavement to promote learning and awareness. If successful, this initiative would take place in 2018/2019.</p>	<p>Public Engagement &amp; Communications</p> <p>Changing Demographics</p>	Core budget and possible \$7,600 grant funding



# 4 Goals & Performance Indicators

Service Goals	Indicators or Measures
<b>Initiate strategic recreational infrastructure investments</b>	<ul style="list-style-type: none"> <li>• % of capital projects completed on time and on budget*</li> </ul>
<b>Increase access to recreation, arts and culture opportunities</b>	<ul style="list-style-type: none"> <li>• # of recreation programs overall offered to the public* (2016 as baseline)</li> <li>• Annual # of programs and/or services designed for First Nations communities, seniors, youth and children offered* (2016 as baseline)</li> <li>• # of new partners or collaborators established to support program design and delivery</li> <li>• # of self-identified First Nations participants engaged in program design and delivery</li> <li>• # of art programs offered annually (baseline 2015)</li> </ul>
<b>Provide recreational programming that responds to community need</b>	<ul style="list-style-type: none"> <li>• Participation rates of residents in two-way dialogue and engagement opportunities*</li> <li>• Completion of a needs assessment for programs, services and facilities with community members and stakeholders</li> </ul>
<b>Increase opportunities for user-generated feedback on recreational programming and web-based registrations</b>	<ul style="list-style-type: none"> <li>• Implement new recreation management software</li> <li>• Initiate post-course completion survey process for recreation user and program participants once recreation software replacement is in place</li> <li>• Target of 5% of program participants and recreation users complete post-course survey</li> <li>• % of participants registered via website compared to in-person registration</li> </ul>

\* = Corporate indicator – Multiple divisions may contribute to this measure

## Contact

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