

Service Plan for SEAPARC

2016 – 2019
(2019)

Capital Regional District

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Making a difference...together

Table of Contents

1	Overview.....	1
1.1	Division & Service Summary	1
1.2	Organization Chart.....	2
1.3	Key Trends, Issues & Risks – Service Specific	3
1.4	Link to Board Strategic Priorities.....	4
2	Services	4
2.1	Service Levels	4
2.2	Workforce Considerations	5
3	Divisional Initiatives & Budget Implications	6
4	Goals & Performance Indicators	6
	Contact	7

1 Overview

1.1 Division & Service Summary

Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) is a regional recreation service established by Bylaw No. 4029 (amending Bylaw No. 152). Participating areas include the District of Sooke and portions of the Juan de Fuca Electoral Area (JdFEA). The JdFEA communities participating in the SEAPARC service include East Sooke, Otter Point, Shirley/Jordan River and Port Renfrew.

Sooke and Electoral Area Parks and Recreation (SEAPARC) provides recreational opportunities for the public through the planning, development and operation of recreation facilities, programs and activities with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area (Mission Statement, October 16, 1991).

Bylaw No. 152 delegated administrative authority to SEAPARC for the purpose of providing recreational and related community programs, equipment and facilities.

The commission is comprised of seven elected and appointed members from the District of Sooke and Juan de Fuca Electoral Area. Two elected members (the Mayor and one Councillor) represent the District of Sooke, as well as two appointed volunteer commissioners. The Electoral Area Director sits on the Commission and recommends appointment of one member from the Electoral Area. There is also one youth member who is registered in the secondary school program of Sooke School District 62 and is a resident of Juan de Fuca Electoral Area or the District of Sooke.

The service administers:

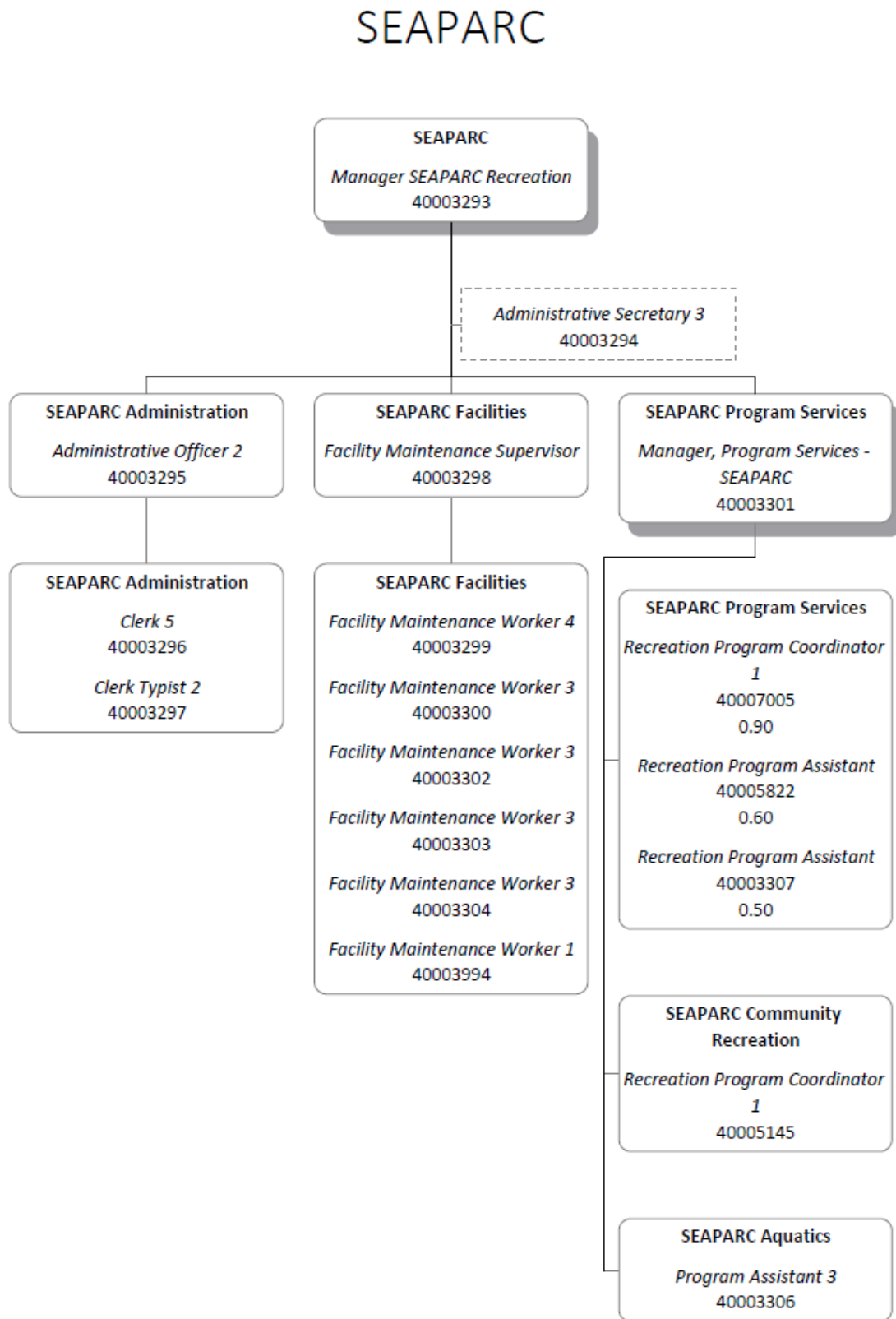
- Ice arena/ Dry Floor
- Aquatic Centre
- Community Recreation Programs
- Facility and grounds maintenance
- Program/ Multipurpose/ Boardroom spaces
- Slo-pitch field/ baseball diamond
- Bike park
- Skateboard park
- Joint Use Agreement with School District 62
- Community Events
- Multi-use trail
- DeMamiel Creek 9 Hole Golf Course
- Fitness facility and programs

A broad range of recreational services are provided by the Commission, including provision of well-maintained facilities for public use, community recreational programs, community partnerships and facilitation services.

Annual cost for the SEAPARC service, net of grants and other revenues, is currently apportioned based on population. The District of Sooke pays approximately 75% of the cost of providing the service; JdFEA pays approximately 25%.

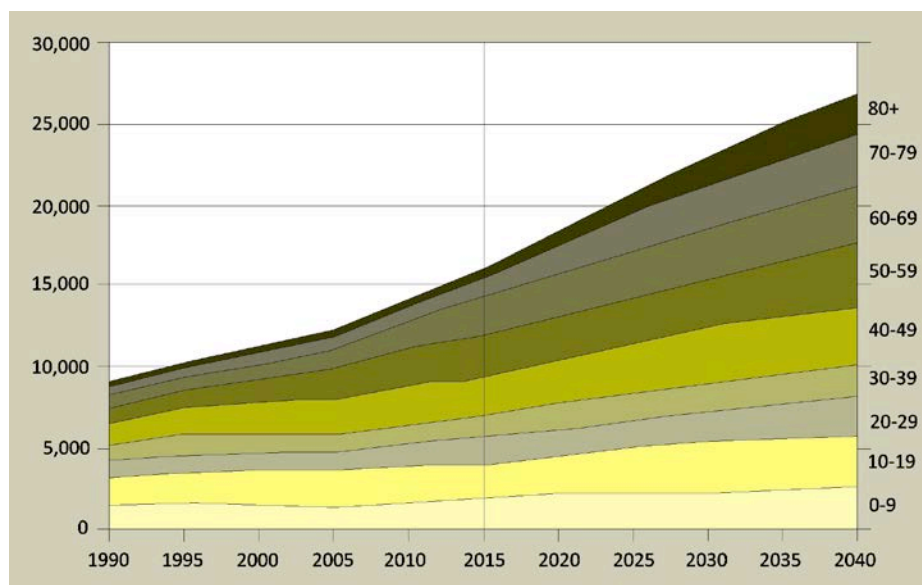
Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Sooke and Electoral Area Parks and Recreation (SEAPARC) provides recreational opportunities for the public through the planning, development, and operation of recreation facilities, programs and activities with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area (Mission Statement October 16, 1991)	Sooke and Juan de Fuca Electoral area	Sooke 75% JdF 25% Requisition, grants, sponsorships, donations, non-tax revenue	Delegated administrative authority to SEAPARC

1.2 Organization Chart



1.3 Key Trends, Issues & Risks – Service Specific

- Sooke's population continues to grow and young families continue to move to the region. According to Statistics Canada's 2016 Census data, the District of Sooke's population grew 13.7% over a five-year period (2011-2016), making it the second-fastest growing community on Vancouver Island and one of the fastest-growing cities in the province. This places increased demands on current programs and facilities. SEAPARC's population catchment has increased by nearly 60% in the past 25 years and is projected to increase in the next 25 years by almost 70%. This is higher than the CRD, provincial and national averages. However, the nature and composition of that growth will change as the proportion of older adults will increase more rapidly. Over the next 25 years, the plus-50 age cohorts will more than double, while the 19-under age groups will only increase by 20-30%. The information above is illustrated in the graph below.
 - SEAPARC will pursue grant opportunities to leverage development and growth.
 - Opportunities exist for SEAPARC to work and partner with various community recreation stakeholders including the Sooke School District 62, Sooke Community Association, District of Sooke, T'Sou-ke Nation and local sports associations.
 - Development of greenways, bikeways and pathway systems is a key priority for community open space systems. These systems contribute to personal and environmental health.
 - Large facility assets are aging and will require investment in the next 15-20 years. This will have a significant financial impact. Efficient equipment upgrades that contribute to a reduction in energy consumption and contribute to reduction in CO₂ emissions are a priority.
 - A fitness facility addition has been identified as a priority for SEAPARC. Child and youth inactivity is considered a major health problem. Provision of programs and activities that foster active living through physical recreation are a priority. Investigating ways to increase inclusion and access to recreation for populations that face constraints to participation is another trend, along with finding new ways to help people connect to nature through recreation. SEAPARC will ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong caring communities.
 - SEAPARC will continue to work toward the continued growth and sustainability of recreation in the Sooke region
- * Each strata represents a decade age cohort, with the total being the sum of all cohorts.



1.4 Link to Board Strategic Priorities

- SEAPARC provides recreation services that improve the health and quality of life for those in the Sooke Region and Juan de Fuca electoral area. The service supports the following Board Strategic Priorities:
- SEAPARC supports the priority of Changing Demographics, developing and implementing recreational programs and services that respond to and anticipate changes in senior's demographics.
- SEAPARC supports the Climate Change priority by providing active transportation opportunities for programs and special events. SEAPARC will implement climate change adaptation when upgrading facilities and will ensure efficient equipment upgrades that contribute to a reduction in energy consumption and contribute to reduction in CO₂ emissions.
- SEAPARC supports the priority of Public Engagement & Communications by providing engagement opportunities for residents to gather information on program development and provide evaluation of the delivery of programs and services.

2 Services

2.1 Service Levels

Service Level Adjustments in Role/Scope		
Service	Base Year	Year 4 (2019)
Community Recreation		
Administration	Provide and review financial data monthly: occurs monthly	No Change
	Provide customer service in person and via phone and respond to customer concerns and issues: 4,848 hrs	No Change
	Provide software updates, data base management, online registration, and direct payment options: occurs continuously	No Change
Arena	Operational hours per day (Ice): 16	No Change
	Operational hours per day (Dry Floor): 16	No Change
	# of skate lesson registrants: 254	3%
	Hrs. of Rented Ice/ Dry Floor (Year): 2,000 ice, 950 dry	No Change
	Hrs. of Public Skating (Year): 308	No Change
	# of drop in arena admissions (year): 6089	3%
	Sooke Fine Art Show hrs booked: 840	No Change
Aquatic Centre	Public Swim: 4,848 hrs. (year)	No Change
	100% compliance with pool legislated requirements	No Change
	# of drop in admissions (year): 29,554	3%
	# of memberships sold (year): 1,630	3%
	# of lesson registrants: 2,320	3%

Fitness	# of program registrants (year): 881	3%
	Fitness weight room open to public daily	16hrs
	# of fitness drop in admissions (year): 1,620	3%
Community Recreation Programs	Monitor, evaluate and balance joint use agreement with SD 62: 12K	15k
	Marketing and promotion of SEAPARC events services and programs: Occurs monthly	No Change
	Offer and operate number CR programs annually running: <ul style="list-style-type: none"> • CR Preschool (50) • CR School Age (75) • CR Teen (10) • CR Adult (70) 	55 80 15 75
	Offer community events: SEAPARC is involved in a number of community events each year: 8	9
Maintenance	Provide safe and clean facility that is maintained by staff 24/7 364 days per year	No Change
	Clean facility a min of once per day	No Change
	Maintain Exterior/Grounds	No Change
	SAP program maintenance	No Change
Multi-use Trail	Trail open 365 days a year	No Change
	Number of users accessing trail reported and recorded: 5,000 approx.	No Change
Golf Course Operation	Golf course operates seasonally	No Change
	Fees for service paid at SEAPARC front desk or golf course kiosk	No Change
	Programs and lessons offered	No Change

2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Community Recreation	17	17	17	17	17.1*
Total	17	17	17	17	17.1

**0.1 FTE increase to support existing position (0.9) in the fitness expansion project*

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
Multi-Use Sport Box	Lacrosse, soccer, basketball, ball hockey sport court	n/a	400k 100%grant funded
Fitness Expansion	5,200 sqf building expansion includes various fitness equipment	n/a	750k Capital Reserve 1.25 million grant funding
Fitness Service Provision	Staff and program new fitness amenity	n/a	Core Budget
Asset Management	Complete 25-year capital plan	n/a	Core Budget

4 Goals & Performance Indicators

Service Goals	Performance Indicators
User funding without debt	>28%
Administration/Customer Service to implement new recreation management software	Implement online registration and new payment methods; EFT and Credit Card auto payment. Improve customer service, evaluate programs and services; increase internet registrations
Customers rate SEAPARC for speed/courtesy/service at/or above 90%	Customers rate SEAPARC for speed/courtesy/service at/or above 90% (ongoing)
Increase number of recreation programs offered to public	Program attendance increases 3% each year (2016-2019) Increase the number of programs offered 3% (2016-2019)
Maintenance/Facilities provides a safe/clean facility	Customers Rate SEAPARC Cleanliness at or above 90% (ongoing)
Customers Rate SEAPARC for cleanliness at or above 90%	
Deliver “Play in the Park” program with active transportation engagement	Collaborate with other CRD departments to encourage and support active transportation to the “Play in the Park” program (2016-2019)
Program Evaluation	Distribute program survey to 100% Program participants. Create Email Program Evaluation form. Staff track and review feedback. (ongoing)
Increase “drop in” attendance	Increase “drop in” attendance by 3-5%
Participate in completing the Community Health & Well Being Plan and determine appropriate roles for implementation	Adoption by the Board; implementation

Participate with internal and external partners to establish a universally-accepted definition “seniors” for purposes of recreational programming alignments	Adoption by the Board; implementation
Operate Golf Course	90 days
User Funding without debt	>29%
Operate Golf Course	150 days (2017-2020)
Begin construction of new fitness service at SEAPARC	Start building 5,200sqf fitness facility
User Funding without debt	>30%
Complete construction of new fitness service at SEAPARC	Complete building 5,200sqf fitness facility
Operate new fitness facility	Run new fitness facility for 16 hrs a day on a program cost recovery basis.
User Funding without debt	>30%
Construction of Multi-Use Sport Box	Sport Box is constructed and operates

Contact

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