



**PENINSULA RECREATION COMMISSION**  
**Thursday, January 22, 2015 at 7:00 pm**  
**Boardroom, 1885 Forest Park Drive, North Saanich, BC**

**AGENDA**

---

1. Election of Chair (pursuant to Section 792 of the *Local Government Act*)
2. Election of Vice-Chair (pursuant to Section 792 of the *Local Government Act*)
3. Approval of Agenda
4. [Adoption of Minutes of December 17, 2014](#)
5. Delegations
  - a) Linda Michaluk re: Employee Wellness Program
6. [Correspondence](#)
  - a) Letter from Rosemarie Gage re: Employee Wellness Program Pass
  - b) Letter from Linda Michaluk re: Active Pass
  - c) Anglican Parish of Central Saanich Thank You Letter
  - d) Friends of Braefoot Thank You Card
  - e) British Columbia Recreation and Parks Association (BCRPA) Symposium Notice
7. Editorials
8. Reports
  - 1) Facilities Report
    - a) [Maintenance Department Report](#)
  - 2) Finance Report
    - a) [2014 Operating Surplus and Capital Reserve Fund](#)
    - b) [2014 Deferred Capital Expenditures](#)
    - c) [November 2014 Statement of Operations](#)
  - 3) Program Report
    - a) [Employee Wellness Pass](#)
    - b) [Early Arena Ice Closure, March 31, 2015](#)
    - c) [Communications Plan – Arena Refrigeration System Replacement](#)
  - 4) [2015 Peninsula Recreation Commission Meeting Dates](#)
9. New Business
10. Adjournment

Next Meeting – February 26, 2015 @ 7:00 pm

*(This page deliberately blank)*



**Minutes of a Meeting of the Peninsula Recreation Commission  
Held Wednesday, December 17, 2014, in the Boardroom, 1885 Forest Park Drive,  
North Saanich, BC**

---

**Present:** **Commissioners:** C. Jensen (Chair), T. Chad, J. McNulty, W. Ruffle, A. Finall, R. Windsor, S. Price  
**Staff:** V. Leigh-Dorin, Acting Senior Manager (recorder); J. Goodwin, Manager of Facilities and Operations; A. Liu, Manager, CRD Environmental Engineering  
**Absent:** G. Helmsing, C. Stock

The meeting was called to order at 7:00 pm.

**1. Approval of Agenda**

**MOVED** by Commissioner McNulty, **SECONDED** by Commissioner Finall, that the agenda be approved.

**CARRIED**

**2. Adoption of Minutes**

**MOVED** by Commissioner Ruffle, **SECONDED** by Commissioner McNulty, That the minutes of the November 27, 2014 meeting be adopted as previously circulated.

**CARRIED**

**3. Business Arising from the Minutes:** There was none.

**4. Reports**

**Staff Report – Refrigeration and Mechanical Systems Upgrade, Phase 1 – Award of Contract 13-1785**

A. Liu provided an overview of the Mechanical Systems Upgrades project Phases 1 and 2, explained the design/build RFP and how tenders were reviewed. He highlighted the recent refrigeration plant failure, the need for a new plant, electrical requirements and the associated cost. Recent negotiations around the contract, scope and timeline to complete require the contract be finalized so as to have minimal impact to the 2015/2016 ice season.

**MOVED** by Commissioner Price, **SECONDED** by Commissioner Finall, That Contract 13-1775 Refrigeration and Mechanical Systems Upgrades – Phase 1 be awarded to Cimco Refrigeration Ltd. in the amount of \$603,851.00, including GST

**CARRIED**

5. **Adjournment**

**MOVED** by Commissioner Chad, **SECONDED** by Commissioner Windsor,  
That the meeting be adjourned at 7:21 pm.

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
RECORDER

January 14, 2015

To the Commissioners of Panorama Recreation Centre:

This is regarding the Employee Wellness Pass Program offered at Panorama Recreation Centre. The Panorama brochure states:

“...the Employee Wellness Program where passes are available at \$150 per year and includes access to the facility and drop-in classes. Annual savings of 62% of the cost of a regular Annual Active Pass”.

My husband and I are holders of a regular Annual Active Pass for which we are each paying the regular annual fee of \$395. We only avail ourselves of the aquafit classes, a drop-in program. As the brochure states, we are each paying 62% more for the same opportunity as employees of organizations. This benefit also extends to the spouses of employees!! Employer benefits in your brochure are presented as follows:

- 28% Reduction in sick time
- 26% Reduction in health costs
- 30% reduction in worker's compensation and disability management claims
- Increased productivity and focus
- Increased staff morale
- Better Communication
- Decreased Staff Turnover
- Increased productivity and focus
- Better working relationships
- Decreased absenteeism
- Decreased stress
- Helps retain current employees

I couldn't agree more with the potential benefits to employers resulting from their employees participating in an exercise program at Panorama. However, if the organization potentially reaps all these benefits, then the organization should be willing to either pay for the employee's participation or top up the employee's costs so that their employees are paying the posted annual fees. OR, non-employees or retirees like myself, should be able to avail themselves of the same basic or “no-frills” program for \$150 annually.

My concern is that you are providing a benefit to employees of organizations and their spouses at my expense and also at the expense of the taxpayer since North Saanich, where I live, is also funding Panorama Recreation Centre. As a taxpayer and an annual active pass member, I am paying for the program twice and, at a substantially higher price, than an employee and their spouse. Neither my husband or I are able to avail ourselves of an Employee Wellness Program because we are no longer employed.

Incidentally, I attend aquafit classes for general health and fitness but also for therapeutic reasons to keep my knees functioning so as to avoid knee replacement surgery. I've been told I'm a candidate. If you don't like the concept of a "no frills" pass, perhaps you'd like to start a Seniors Wellness Pass sponsored by the Ministry of Health. After all, every week there are new studies showing conclusive evidence about the health benefits of exercise.

There is an inequity here and you need to resolve it.

Sincerely,

Rosemarie Gage

To: Commissioners of Panorama Recreation Centre  
Re: Active Pass

I have been a regular user of the Panorama Recreation Centre since my arrival in North Saanich in 1981. During that time, I have seen the centre grow in both size and contribution to the Saanich Peninsula Community. The Centre and its staff provide services of which we can all be proud and that contribute to the wellbeing of our community. One of the programs offered by the Centre is the Active Pass which is the subject of this letter.

I chose to purchase an Active Pass even though I do not use many of the benefits, such as ice rental, kindergym, New Year's event, free annual pass for dependent children, ice sharpening, squash court bookings, and Elder College. In fact, the only thing that I use my pass for is aquafit class and possibly the weight room. I suspect that there are many who find themselves in a similar situation.

Maintaining physical fitness is extremely important to retired seniors such as myself. I note, however, that while the benefits of physical fitness are recognized by way of a reduced fee for the Active Pass for those in the work force (and their spouses) via the Employee Wellness Program, there is no such program for retired seniors. This results in retired individuals subsidizing the recreation activities of those who are employed in organizations with 5 or more employees. For those on the Commission who are not aware of the rates under discussion in this letter, a regular Active Pass costs \$395/year whereas passes purchased on the Employee Wellness program cost \$150/year – a 62% cost savings.

I therefore request that PRC give consideration to establishing a Senior Annual Pass similar in construct to that available under the Employee Wellness program. The cost of such a pass could be the same as the Employee Wellness program pass, and would be required to be paid in lump sum as opposed to monthly installments so as to address extra administration fees. This restricted pass would permit unlimited access to drop in programs and weight room only and would not carry the extras outlined at the beginning of this note. This information is included in the comparison chart attached to this letter.

By way of this letter, I am also requesting an opportunity to attend and speak to this letter at the next Commission meeting.

Yours truly  
Linda Michaluk  
9145 West Saanich Road, North Saanich, BC  
250-656-4144

Attach

Additional information available on the active pass and employee wellness programs at these sites:

<https://www.crd.bc.ca/panorama/admission-registration/administration-rates/active-pass-benefits>

<https://www.crd.bc.ca/panorama/programs/employee-wellness>

<https://www.crd.bc.ca/docs/default-source/panorama-pdf/ew-fags.pdf?sfvrsn=0>

	Regular Active Pass 19 years+	Employee Wellness Active Pass	Proposed Senior Active Pass
<b>Pass Cost</b>			
• Annual	\$395	\$150	\$150
• Monthly cost	\$32.92	NA	NA
Eligibility	19 years +	Employer registered in plan, employer submits payment	Senior
<b>Pass Benefits</b>			
• Spouse Eligible	✓	✓	<input checked="" type="checkbox"/>
• Unlimited access to all drop in programs	✓	✓	✓
• Complimentary weight room orientation	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• 20% discount on registered programs	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• 20% non-prime ice rental discount	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• One Kindergym drop-in visit	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• One admission ticket for New Year's Eve	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• Weight Room Orientation	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• 25 locker tokens	✓	?	<input checked="" type="checkbox"/>
• Elder college membership for pass holder and spouse (50 years+)	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• 5 non-prime squash court bookings	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• 2 skate sharpenings (free)	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• Free annual youth active pass for dependent youth at same address as parents/legal guardians	✓	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
• Exclusions	none	pottery, Jazzercise and Storyoga	pottery, Jazzercise and Storyoga





Anglican Parish of Central Saanich  
St. Mary's Church St. Stephen's Church

St. Mary's Anglican Church  
1973 Cultra Avenue  
Saanichton, BC V8M 1L7  
250-652-1611  
stmarys.saanichton@shaw.ca

1 December 2014

Administrative Secretary  
Panorama Recreation Center  
1885 Forest Park Drive  
North Saanich, BC  
V8L 4A3

**St Mary's Holly Fair 2014**

Dear Shannon;

On behalf of the parishioners of St Mary's, I wish to take this opportunity to thank you for your continuing support for our annual Holly Fair again this year.

Your contribution of a three month unlimited activity pass to the Silent Auction stall added to the variety of interesting items provided by both local businesses and individuals. This greatly added to the interest of the auction!

Your support to the Holly Fair has enabled St Mary's to maintain its ministry within the Saanichton community.

Yours sincerely,

A handwritten signature in cursive script that reads "Len Fallon".

David Cooper and Len Fallon  
Co-ordinators, Silent Auction



2014 Braefoot Bursary Recipients

THANK YOU!

We couldn't do this without you!

Your generous support of  
Friends of Braefoot helps ensure that the  
Braefoot Community Association can continue  
to offer facilities and programs to children  
and families throughout Victoria!

We hope you had a great time and we hope  
to see you again in 2015!

Sincerely,

Braefoot Community Association

## SYMPOSIUM 2015



### Symposium 2015 is coming to Victoria

Mark your calendars! Symposium 2015 will be happening **May 6 - 8** at the Victoria Conference Centre.

If you're thinking of planning ahead, group rates for accommodations have already been lined up for this busy conference season in Victoria. Act fast, as the number of rooms are limited!



<http://www.bcrpa.bc.ca/symposium-2015-accommodations>

*Discounted hotel rates are available. Room quantities are limited.*

### Exhibitor & Sponsorship Opportunities

If you are interested in exhibitor or sponsorship opportunities please contact the Corporate Account Coordinator at 604-500-7499 or [corpsales\(at\)bcrpa.bc.ca](mailto:corpsales@bcrpa.bc.ca) (<mailto:corpsales@bcrpa.bc.ca>).



[http://www.bcrpa.bc.ca/training\\_symposium/symposium/documents/2015/2015SymposiumTradeshowProspectus-FINAL.pdf](http://www.bcrpa.bc.ca/training_symposium/symposium/documents/2015/2015SymposiumTradeshowProspectus-FINAL.pdf)

*Tradeshow and Sponsorship Opportunities*



<http://www.bcrpa.bc.ca/tradeshow/registrations>

*Register for the Tradeshow*

*Symposium 2014* ([http://www.bcrpa.bc.ca/training\\_symposium/symposium-2014](http://www.bcrpa.bc.ca/training_symposium/symposium-2014))



## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, JANUARY 22, 2015

---

**SUBJECT**     MAINTENANCE DEPARTMENT REPORT

**ISSUE**

To provide the Peninsula Recreation Commission with an update on maintenance department issues.

**BACKGROUND**

**August 19, 2014 Power Spike – Update**

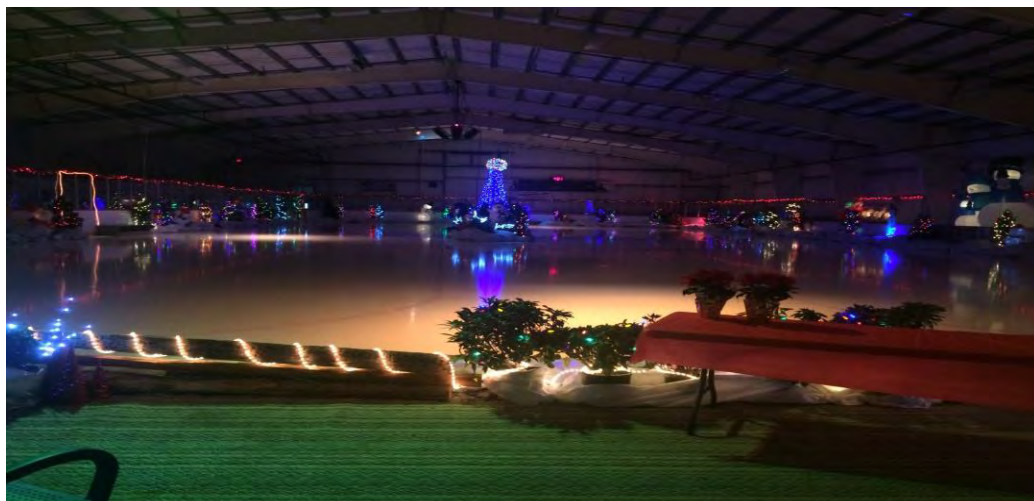
Due to a bird making contact with the BC Hydro high voltage lines, the Panorama Recreation Centre and the DES mini-plant received a large power spike that traveled through our building damaging our specialised DDC controls and associated network and coaxial equipment.

Capital Regional District insurance has now covered all costs relating to electrical damages to pool controllers, exercise gym equipment and DDC automation software equipment.

**December 5 - 7, 2014 – Touch of Salt Spring Event**

The Touch of Salt Spring Craft Fair transformed the Panorama Recreation tennis facility into an arts and crafts showcase. Approximately 10,000 visitors attended the event enjoying the fair's festive atmosphere.

**December 20 – January 2, 2015 – Winter Wonderland Festivities**



Staff decorated the arena to create a winter wonderland for families to enjoy the festive season. This ice sheet was used for various public skates, private ice bookings and to celebrate the ringing in of the New Year.

### Refrigeration System Update

The Cimco Refrigeration Ltd. contract has been signed as of December 31, 2014. Construction is set to start April 1, 2015. To keep the overall costs down staff will decommission the plant and remove the existing equipment prior to the installation of the ammonia plant.

### December 31, 2014 – New Year’s Eve Event

For our New Year’s evening celebration which operated from 5:00 to 9:00 pm, ice skating, swimming and an activity center were included during this event. An outdoor fireworks show at the end of the evening was enjoyed by many families.



### RECOMMENDATION(S)

That the Commission accept the report for information.

John Goodwin  
Acting Senior Manager

JG:sa



**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JANUARY 22, 2015**

---

**SUBJECT    2014 OPERATING SURPLUS AND CAPITAL RESERVE FUND**

**ISSUE**

To seek approval to transfer the operating surplus to capital reserves to meet the February 13 deadline.

**BACKGROUND**

Historically, the Peninsula Recreation Commission has transferred the yearend operating surplus to the Capital Reserve Fund to help fund capital infrastructure projects. There will be an operating surplus for 2014 but the exact figure will not be finalized until closer to the deadline as many 2014 invoices for utilities as well as accrued payroll and other payables are still outstanding.

In September 2014 the Commission received a draft 20-year long-term capital plan which showed a large deficit in the capital reserve fund starting in 2020. Updates to the plan have been made since as a result of the Ice Plant Replacement project which will begin construction earlier than anticipated. This \$950,000 project will not benefit from grant funding thus will be funded solely from the reserves on hand and a one-time refund of \$79,000 from the heat-recovery mini-plant. The result of moving forward with this project means a deficit is now projected to occur in 2018 as shown in Attachment 1.

The balance in the reserve fund relies on contributions as budgeted and is supplemented by surpluses from Municipal Finance Authority (MFA) sinking funds as debt issues expire and operating surpluses as they occur. Any injection of additional funds to the reserves will help to alleviate a growing capital infrastructure deficit.

**ALTERNATIVES**

1. That the Peninsula Recreation Commission approve transfer of the 2014 operating surplus to the capital reserve fund.
2. That the Commission not approve transfer of the 2014 operating surplus to the capital reserve fund.

**IMPLICATIONS**

Transferring operating surplus to the capital reserves helps to provide an additional source of funding to the reserve. Reserves are necessary to ensure the long-term sustainability of infrastructure, to help match grant funding for large capital projects and to be available in cases of unscheduled emergency replacement of major equipment or infrastructure.

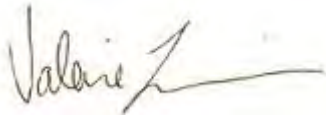
Carrying forward operating surplus into the next year operations and reducing requisition by the same causes fluctuations on tax requisition, takes away funds from the capital reserves and encourages spending of operating funds at year-end so as to not 'lose' the surplus.

**CONCLUSION**

The practice of building capital reserves for funding ongoing infrastructure renewal is essential to ensuring the long-term sustainability of infrastructure-dependent services such as Panorama Recreation. As with all capital reserve funds, the resources to build the proposed capital reserve funds can either be part of the respective service's budget or result from an operating surplus. It is common for operations with large capital assets to allocate operating surplus to their capital reserves. Historically the Panorama Commission has followed this practice.

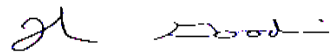
**RECOMMENDATION(S)**

That the Peninsula Recreation Commission approves transfer of the 2014 operating surplus to the capital reserve fund.



---

Val Leigh-Dorin, CGA  
Manager of Administrative Services



---

John Goodwin  
Acting Senior Manager  
Concurrence

VL:sa

Attachment: Appendix A (2012-2040 Panorama Long-Term Capital Plan)



2012 - 2040 Panorama Long-Term Capital Plan

		Installed	Replace	Serv. Life	2015	2016	2017	2018	2019	2020
<b>Funded by Capital Reserves</b>										
Air handling equipment	Pool air handling unit	2009								
Arena structures	Arena 'A' bleachers	1996		12						
Arena structures	Arena 'A' building envelope									
Arena structures	Arena 'A' dasher board system									
Arena structures	Arena 'A' floor replacement									
Arena structures	Arena A&B insulation								85,000	
Arena structures	Arena Accessibility								40,000	
Arena structures	Arena 'B' bleachers	2013	2025	12						
Arena structures	Arena 'B' building envelope									
Arena structures	Arena 'B' dasher board system						250,000			
Arena structures	Arena 'B' floor replacement						600,000			
Arena structures	Arena Exterior paint						20,000			
Arena structures	Arena Mezzanine:									
Arena structures	Auto open doors			15						
Arena structures	Bleacher seat replacement Arena A									30,000
Arena structures	Bleacher seat replacement Arena B	2013								
Arena structures	Concession Upgrade									
Arena structures	Lighting Replacement									100,000
Arena structures	Repaint Arena A Structural steel									
Arena structures	Repaint Arena B Structural steel									
Arena structures	Washroom Upgrades									250,000
Arena structures	Wheel Chair Viewing Area A-Side					5,000				
Arena structures	Wheel Chair Viewing Area B-Side					5,000				
General Facility	Re-paint exterior							150,000		
General Facility	Window replacement - Arena									
General Facility	Window replacement - Lobby									
General Facility	Window replacement - Pool									
General Facility	Window replacement - Weighroom									
General Facility	Asbestos Inventory 3 sites				7,225					
General Facility	Building signs - external (eg Arena A)						20,000			
General Facility	Closed Circuit Surveillance									
General Facility	DDC Replacement (direct digital controls)							70,000		
General Facility	Diesel Generator for Facility	2019	2019	20						300,000
General Facility	Exterior Door Replacement					25,000	15,000	15,000	15,000	
General Facility	Front entry signage					20,000				
General Facility	Ice indicators					5,000				5,000
General Facility	Janitorial Room Upgrades			5		5,000				5,000
General Facility	Electrical Upgrade/Refrigeration Project				21,000					
General Facility	Paint Sprinkler pipes									
General Facility	Plant Maintenance SAP Program				150,000					
Greenglade Community	Roofing replacement						XX	XX	XX	
Greenglade Community	Flooring replacement Gym area									
Greenglade Community	Flooring replacement main hallways									
HVAC equipment	Administration offices	1995	2012	10						
HVAC equipment	Aquatic 'Bridge'	2009	2024							
HVAC equipment	Arena lobby	1996	2012	10						30,000
HVAC equipment	Fitness studio	2008	2023							
HVAC equipment	Greenglade					100,000				
HVAC equipment	Poolside room	2009	2024	10				14,000		
HVAC equipment	Racquet courts	2011	2027							
HVAC equipment	Reception area	2011	2021	10						
HVAC equipment	Weight room east roof	2011	2027	9						
HVAC equipment	Weight room stretching area	2009	2024	10						
HVAC equipment	Weight room west roof	2011	2027	9						
Ice plant	Conversion				850,000					
Ice plant	Chiller	1996	2016							
Ice plant	Compressor #1 rebuild			3		12,000				
Ice plant	Compressor #2 rebuild			3			12,000		12,000	12,000
Ice plant	Compressor #3 rebuild			3				12,000		
Ice plant	Condenser									

build more bleacher infrastructure + seats

Val Leigh-Dorin: Total budget \$100k but \$79,000 already in capital from 2014 \$50k presentation at Fall commission transformer replace removed

John Goodwin: Replace portions of roof over three year period or build reserves to year #3 Confirm if we are responsible for replacement.

Val Leigh-Dorin: Estimated project cost is \$850,000 but hope a grant of \$300,000 can be secured to offset the cost - NO GRANT AVAILABLE \$300 added back in

John Goodwin: to be replaced as per NH3 upgrades



2012 - 2040 Panorama Long-Term Capital Plan

	Installed	Replace	Serv. Life	2015	2016	2017	2018	2019	2020	
Ice plant						75,000				
Ice plant										
Indoor Tennis Courts										
Indoor Tennis Courts			6		4,000					
Indoor Tennis Courts			6		26,000					
Indoor Tennis Courts			10						20,000	
Indoor Tennis Courts								65,000		
One time Capital project				100,000	100,000					
One time Capital project										
One time Capital project										
One time Capital project										
One time Capital project								40,000		
One time Capital project									10,000	
Outdoor Tennis Courts						15,000				
Parking lot lighting										
Parking lot surfaces										
Parking lot surfaces										
Parking lot surfaces										
Parking lot surfaces										
Parking lot surfaces										
Playground replacement			14							
Playground replacement	2006		14						200,000	
Pool equipment			20							
Pool equipment						13,500				
Pool equipment										
Pool equipment							30,000			
Pool equipment	2011	2022			30,000					
Pool equipment	2009	2024								
Pool equipment	2009	2023								
Pool equipment		2014			30,000					
Pool equipment	2009	2024								
Pool equipment	2009	2020	10						80,000	
Pool equipment			10							
Pool equipment	2009									
Pool equipment		2009								
Pool equipment		2012	2027							
Pool equipment	2009							X		
Radio Equipment			8							
Roof replacement	1997								280,000	
Roof replacement	1996/2009									
Roof replacement	1997	2014	15							
Roof replacement	2013	2023	10							
Roof replacement	2010									
Roof replacement	1996									
Water heaters/storage t	2008	2015	5	0					22,000	
Water heaters/storage t	1994	2012	10		50,000					
Expenses not budgeted but expected										
<b>Expense for the year</b>					1,128,725	492,000	125,500	1,161,000	287,000	1,344,000
<b>Contributions to Capital Reserve</b>					350,940	473,169	480,863	492,047	463,066	500,000
<b>Balance of Capital Reserve Fund</b>				602,538	115,133	96,302	451,665	217,288	41,222	885,222
revised since presented to Commission										

John Goodwin:  
 Replace Dehumidifier  
 Upgrade to new heat  
 recovery mech  
 duhumidication

Brendon Parker:  
 Price Depends on the cost  
 of Oil

Brendon Parker:  
 Heat Pumps for Lap pool do  
 not work and have not done  
 so since install. Just sitting  
 dormant.

John Goodwin:  
 As per projected cost of similar equipment at  
 Sidney park, re Dustin comments. Final design of  
 project will vary depending on approved budget  
 numbers

Brendon Parker:  
 \$22,000 was presented in  
 Fall 2014 but not actually  
 in cap Plan Subject to Heat  
 reclaim from New  
 Refrigeration Plant



## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, JANUARY 22, 2015

---

**SUBJECT**     2014 DEFERRED CAPITAL EXPENDITURES

**ISSUE**

To seek approval to amend the 2015 capital plan for 2014 deferred expenditures.

**BACKGROUND**

Several capital items scheduled for replacement in 2014 have been deferred and should be added to the 2015 capital plan. Seven computers with a budget cost of \$725 per unit as well as the telephone/telecommunication system with a budget of \$20,000 were scheduled for replacement in 2014 but Information Technology (IT) was unable to complete these tasks so they have been deferred to 2015. A change to update the capital plan is required and equipment replacement funds are still available in the reserve for these items.

**ALTERNATIVES**

1. That the Peninsula Recreation Commission recommend to the Board that the 2015 Peninsula Recreation Capital Plan be revised to add an additional \$25,075 for equipment expenses to be funded from the equipment replacement reserves and to include it as part of the final budget.
2. That the Peninsula Recreation Commission not recommend a change to the 2015 Capital Plan at this time.

**IMPLICATIONS**

The phone system replacement is a CRD project involving several departments throughout the CRD. This project, once completed, will align all CRD facilities with the same telecommunication system for better interoffice and external communication. The computers are part of a regular 5-year IT replacement schedule providing uninterrupted service to the operations at Panorama.

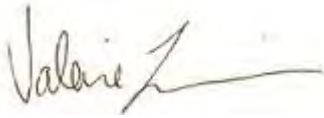
**CONCLUSION**

Planned replacement of seven computers and a telecommunication system in 2014 have been deferred. These capital items will be replaced in 2015 so the capital plan requires an amendment to proceed with the replacements.

**RECOMMENDATION(S)**

That the Peninsula Recreation Commission recommend to the Board that:

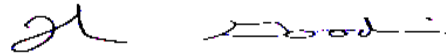
The 2015 Peninsula Recreation Capital Plan is revised to add an additional \$25,075 for equipment expenses to be funded from the equipment replacement reserves and to include it as part of the final budget.



---

Val Leigh-Dorin, CGA  
Manager of Administrative Services

VL:sa



---

John Goodwin  
Acting Senior Manager  
Concurrence

PANORAMA RECREATION - STATEMENT OF OPERATIONS (11 MONTHS ENDED NOVEMBER 2014)

	% of Budget Utilized	2014	2014	2013	2013	Actual difference	
		BUDGET	Year to date	BUDGET	Year to date	in Dollars	by %
<b>DIRECT OPERATING REVENUES</b>							
Admissions	72%	362,700	262,925	355,500	289,367	(26,441)	-9%
Pass sales	105%	759,850	801,190	744,400	731,149	70,041	10%
Employee Wellness Program/Partnerships Programs	172%	159,280	273,816	45,000	114,710	159,106	139%
Rentals	93%	1,365,650	1,273,280	1,334,750	1,255,369	17,910	1%
Other (Advertising, commissions)	94%	779,900	736,653	771,900	699,341	37,312	5%
	77%	145,450	111,555	124,050	120,576	(9,021)	-7%
<b>TOTAL DIRECT OPERATING REVENUES (Note 1)</b>	<b>97%</b>	<b>3,572,830</b>	<b>3,459,420</b>	<b>3,375,600</b>	<b>3,210,513</b>	<b>248,907</b>	<b>7.75%</b>
<b>DIRECT OPERATING EXPENSES</b>							
Instructional Services (Note 3)	90%	345,600	310,046	335,250	266,270	43,777	16%
Operating supplies	78%	237,050	185,610	235,870	171,433	14,177	8%
Repairs & Maintenance (pool, arena, racquet) (Note 4)	94%	131,680	123,313	118,180	89,511	33,803	38%
Travel & vehicle costs (Note 5)	67%	22,600	15,249	21,100	10,974	4,275	39%
Wages & Benefits	94%	1,732,770	1,620,754	1,637,990	1,485,220	135,533	9%
Other (Staff training, licences, fees, dues, memberships)	98%	32,480	31,821	32,140	22,140	9,682	44%
<b>TOTAL DIRECT OPERATING EXPENSES</b>	<b>91%</b>	<b>2,502,180</b>	<b>2,286,794</b>	<b>2,380,530</b>	<b>2,045,547</b>	<b>241,246</b>	<b>12%</b>
<b>CONTRIBUTION MARGIN</b>	<b>110%</b>	<b>1,070,650</b>	<b>1,172,626</b>	<b>995,070</b>	<b>1,164,965</b>	<b>7,661</b>	<b>1%</b>
<b>INDIRECT EXPENSES- ADMIN., MAINTENANCE &amp; PROGRAM</b>							
Capital	98%	69,600	68,252	69,900	63,405	4,848	8%
Advertising	73%	101,000	74,201	99,000	93,923	(19,722)	-21%
Contract for services & legal	17%	22,850	3,967	22,350	36,263	(32,295)	-89%
CRD charges (IT, HR, payroll, finance)	90%	266,670	241,157	262,790	232,540	8,616	4%
Insurance	101%	44,050	44,367	41,330	41,270	3,097	8%
Licences, fees & dues	92%	99,230	91,157	96,200	88,152	3,005	3%
Postage & freight	62%	5,900	3,659	5,700	4,162	(503)	-12%
Rentals (CSCC & North Saanich Middle School)	69%	71,750	49,751	53,750	53,133	(3,383)	-6%
Repairs & Maint. (general)	119%	74,950	88,863	74,300	88,737	127	0%
Supplies	84%	145,380	122,755	141,350	107,560	15,195	14%
Travel & vehicle costs (Note 5)	166%	12,450	20,698	12,300	13,341	7,356	55%
Leasehold improvements (Note 6)	59%	94,000	55,557	40,000	12,101	43,457	359%
Utilities (hydro, sewer, water & phone)	78%	679,970	529,017	659,860	532,048	(3,031)	-1%
Wages & Benefits	85%	2,293,020	1,958,078	2,211,240	1,938,884	19,194	1%
Other (meetings, printing costs, admin. staff training)	53%	68,700	36,085	60,500	26,328	9,757	37%
Contingency	0%	50,000	-	20,000	-	0	
<b>TOTAL INDIRECT EXPENSES</b>	<b>83%</b>	<b>4,099,520</b>	<b>3,387,565</b>	<b>3,870,570</b>	<b>3,331,847</b>	<b>55,718</b>	<b>2%</b>
<b>NET CONTRIBUTIONS</b>	<b>73%</b>	<b>(3,028,870)</b>	<b>(2,214,939)</b>	<b>(2,875,499)</b>	<b>(2,166,882)</b>	<b>(48,057)</b>	<b>2%</b>
<b>INDIRECT REVENUES</b>							
Payments in lieu of taxes & Recovery	100%	131,950	131,951	111,990	83,398	48,553	58%
Donations & Sponsorships (Note7)	4616%	1,000	46,156	6,000	24,938	21,218	85%
Interest income	64%	13,030	8,361	13,840	7,204	1,157	16%
<b>TOTAL INDIRECT REVENUES</b>	<b>128%</b>	<b>145,980</b>	<b>186,467</b>	<b>131,830</b>	<b>115,540</b>	<b>70,928</b>	<b>61%</b>
<b>NET SURPLUS</b>	<b>70%</b>	<b>(2,882,890)</b>	<b>(2,028,471)</b>	<b>(2,743,669)</b>	<b>(2,051,342)</b>	<b>22,871</b>	<b>-1%</b>
<b>TRANSFERS &amp; DEBT</b>							
Equipment Replacement Fund	92%	450,000	412,500	425,000	389,583	22,917	6%
Transfers to General Capital Fund		-	-	41,220	-	0	
Transfer to Capital Reserve fund	100%	160,380	160,380	250,000	250,000	(89,620)	-36%
Transfer to Internal Reserve	100%	8,000	8,000	8,000	8,000	0	0%
Debt-interest payments	88%	441,900	388,446	441,900	389,338	(892)	0%
Debt-Principal payments	100%	449,370	449,370	449,370	449,370	0	0%
MFA Debt Reserve interest		3,030	-	3,840	-	0	
<b>NET BEFORE REQUISITION &amp; PRIOR YEAR SURPLUS</b>	<b>78%</b>	<b>(4,395,570)</b>	<b>(3,447,167)</b>	<b>(4,362,999)</b>	<b>(3,537,634)</b>	<b>90,466</b>	<b>-3%</b>
Requisition	100%	4,395,570	4,395,570	4,362,999	4,362,850	32,720	
Prior year's surplus		-	-	-	-	0	
<b>NET OPERATIONS (Note 2)</b>		<b>-</b>	<b>948,403</b>	<b>-</b>	<b>825,216</b>	<b>123,186</b>	<b>15%</b>

Note: **Highlights:**

- 1 Direct operating revenues up 7.75% or \$248,907 over 2013
- 2 2014 Net Operations ahead of 2013 by 15% or \$123,186
- 3 Instructional services up 16%: Preschool up \$21,600 (88%), Fitness up \$11,500 (14%), CR Youth up \$24,000 (45%), Arena down \$3,200 (14%), Aquatics down \$3,400 (19%), Rehab down \$4,873 (19%)
- 4 Repairs and Maintenance costs for repainting common areas and installation of digital thermostats at Greenglade \$9,000 Pool repairs \$8,150 & arena repairs of \$15,000 to replace hot water tanks and puck board replacements More contract electrical callouts for power spike repairs, more parts replaced during pool shutdown than anticipated.

**Direct & Indirect expenses:**

- 5 Major servicing on bus and Chevy Cruze
- 6 One-time capital improvements for Greenglade in 2014
- 7 VIHA funding of \$15,000 went directly into capital in previous years



**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JANUARY 22, 2014**

---

**SUBJECT    EMPLOYEE WELLNESS PASS**

**ISSUE**

To inform the Peninsula Recreation Commission about the Employee Wellness Program.

**BACKGROUND**

Today's society lives in an era in which chronic health issues are commonplace and our role as a recreation centre is to educate, motivate and support all individuals in our communities to embrace healthy living. Through the literature, we know that Canadians are struggling to maintain a healthy body weight, eat right and get enough physical activity for their health. We also know from the Canadian Health Measures survey that we are the heaviest and most sedentary in our nation's history.

Workplace wellness program initiatives address promoting physical activity and we know that exercisers are healthier than non-exercisers, and most adults do not perform enough physical activity to achieve necessary health benefits. Unfortunately, people who are inactive at work are also inactive at home. Physical inactivity as a result of sedentary office jobs has resulted in increased injury, musculoskeletal disorders, neurotoxicity, immune response, cardiovascular disease and certain types of cancer. Workplace wellness programs can reach large segments of the population that normally would not be exposed to and engaged in health improvements efforts.

The Employee Wellness Program is available to businesses on the peninsula (non-profit, government, and private) to make a commitment to their employees to purchase passes to drop in to sessions at Panorama Recreation Centre. The pass is available for \$150.00 per year per employee and a minimum number of employees per work site are required to qualify for the pass. The pass is limited and does not offer all of the benefits offered through the annual active pass (Attachment 1).

As of January 1, 2015, 1153 Employee Wellness clients started new passes generating a total of \$173,000 in revenue. In 2014, the total annual revenue for the program was \$278,816. From the 1153 employee wellness clients in January 2015, 722 (62%) work for non-profit or government such as VIHA, School District 63, RCMP, military, or local municipalities. Statistically very few of the employee wellness patrons (less than 20%) held any type of pass from Panorama prior to purchasing an employee wellness pass. Furthermore less than 5% Employee Wellness passes replace the annual pass. Therefore the program attracts new people using the facility and generates additional revenue. This additional revenue assists to keep the requisition low and is a benefit to the taxpayer. Additionally the Employee Wellness Program allows residents who live and work in the community an opportunity to be healthier, and contributes to a strong local economy by maintaining employment levels. Further many of the businesses who participate in the program provide sponsorships to our public programs such as free skates and swims throughout the year.

**IMPLICATIONS**

**SOCIAL IMPLICATIONS**

With the reality of rising health costs and sedentary lifestyles the workplace is an excellent setting for promoting health and increasing physical activity. The Workplace Wellness Program encourages a culture of health and supports employees adopting and maintaining healthy behaviours.

**ECONOMIC IMPLICATIONS**

In 2014, the Employee Wellness Program generated \$278,816 in revenue, \$160,000 more than budgeted. There are no additional administrative costs to manage the Employee Wellness Program. Almost all administrative work is taken care of by the business. Processing registrations is done when convenient for staff at slower times of the day. There are no refunds or extensions for these passes and the business provides one cheque for the full payment in advance. Unlike with the Annual Active Pass, no scheduled payments are allowed with Employee Wellness, therefore no administrative time to deal with issues like returned cheques, declined credit cards and delinquent accounts all of which are time consuming. Revenue is 100% guaranteed.

**INTERGOVERNMENTAL IMPLICATIONS**

The Employee Wellness Program has provided many opportunities to work collaboratively with other government agencies in delivering recreation programs and services to the community. Strong partnerships have been developed and Panorama Recreation can deliver a wide level of recreation services that most private sectors are unavailable to offer.

**CONCLUSION**

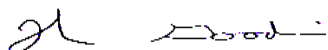
The Employee Wellness Program provides a significant benefit to the community and local businesses and is a source of additional revenue to Panorama Recreation Centre.

**RECOMMENDATION(S)**

That the report be received for information.



Lorraine Brewster  
Manager of Program Services



John Goodwin  
Acting Manager  
Concurrence

LB:sa

Attachments: Appendix A (Active Pass and Employee Wellness Pass Benefits)  
Appendix B (2015 Employee Wellness Clients)

Appendix A

	<b>Adult Annual Active Pass Benefits</b>	<b>Employee Wellness Pass Benefits</b>
Unlimited access to all drop-in programs	<b>X</b>	<b>x</b>
20% discount on registered programs (Some restrictions apply. Active Pass must be valid on course start date)	<b>X</b>	<b>n/a</b>
20% non-prime ice rental discount	<b>X</b>	<b>n/a</b>
Weight Room Orientation (15 years+)	<b>X</b>	<b>n/a</b>
25 locker tokens	<b>X</b>	<b>n/a</b>
Elder College Membership for pass holder and spouse (50 years+)	<b>X</b>	<b>n/a</b>
Five (non-prime) squash court bookings (19 years+)	<b>X</b>	<b>n/a</b>
Two skate Sharpening by HP Blades	<b>X</b>	<b>n/a</b>
Free Annual Youth Passes	<b>X</b>	<b>n/a</b>
New Year's Eve Ticket	<b>X</b>	<b>n/a</b>
Proposed upcoming health forums	<b>X</b>	
Monthly Payment Option	<b>X</b>	<b>n/a</b>
Refund Option	<b>X</b>	<b>n/a</b>

**2015 Employee Wellness Clients**

AXYS Group  
Bank of Montreal  
BC Ambulance  
BC Ferries  
Beacon Community Services  
Central Saanich Firefighters  
Central Saanich Police  
Coast Capital Savings  
Coop  
DFH Real Estate  
District of Central Saanich  
District of North Saanich  
Fisheries & Oceans  
G4S Airport  
Military Squadron  
National Bank Financial  
Norgarden Estates-2013  
Pacific Sky  
RCMP  
Royal Bank  
Save on Foods  
Rest Haven Lodge  
School District 63  
Scott Plastics  
Seastar  
Slegg Lumber  
Thrifty Foods  
Town of Sidney  
Van Isle Marina  
VIH Aerospace  
VIHA  
Viking Air  
WestJet  
WSANEC School Board

Small Businesses

Cosmos  
Mariner  
White Spot  
Chamber of Commerce  
Norgarden  
Axys Analytical  
Henley Walden  
Cowland Paterson  
Pacifica Real Estate Inc.





**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JANUARY 22, 2015**

---

**SUBJECT EARLY ARENA ICE CLOSURE, MARCH 31, 2015**

**ISSUE**

To inform the Peninsula Recreation Commission of the financial implications of the early arena ice closure to replace the arena ice plant.

**BACKGROUND**

Arena rentals and programs start during the first two weeks of August every year. Before 2012, the ice in both arenas was removed at the end of March for lacrosse and ball hockey seasons to start in early April. April ice was added in 2012 after consultation and commitment with community rental groups. April dry floor rental revenue has not decreased despite Arena B only being available during April. Net program and rental revenue has increased between \$21,000 - \$33,700 per year. (See Appendix A). April ice rental groups include:

- Pender Island Hockey
- Peninsula Pythons
- Parkland Secondary School (Parkland Academy)
- Retreads Hockey Club
- Fort Night Hockey
- Edgey Hockey
- Peninsula Figure Skating Club
- Keating Out of School Care
- Peninsula Panthers Jr Hockey Club
- Peninsula Minor Hockey Association

Arena Ice users were notified in December 2014 of the pending closure March 31, 2015.

**IMPLICATIONS**

**SOCIAL IMPLICATIONS**

Adding April ice was an important expansion for community rental groups. Arena use increased at a time when ice rentals and programs traditionally were finished for the season. The additional ice promotes increased physical activity and meets the following strategic initiatives including:

- Family recreation
- Fitness and well being
- Basic skills for school aged children
- Recreation activities for seniors
- Social interaction
- Support for community groups
- Preschool opportunities
- Basic skills for adults

## ECONOMIC IMPLICATIONS

The pending closure on March 31, 2015 will impact ice rentals, public admissions and school skate revenues. Estimated revenue forecasted for April was \$30,125. Estimated program expenses forecasted for April was \$3,412. Estimated net contribution forecasted for April was \$26,714 (See Appendix A).

Total revenue is forecast to drop 3.9% from \$778,500 to \$748,375.

Total net contribution is forecast to drop 4.9% from \$547,790 to \$521,076.

Staff identified the following opportunities to maximize facility use and revenues by:

1. Offering ice rental groups alternate times in March.
2. Offering dry floor rental groups additional rental space in April.
3. Rescheduling Panorama Adult Hockey League games in March.
4. Exploring options of reducing the March-April Friday youth skate lessons by 3 classes instead of cancelling the last session entirely.
5. Panorama staff is also exploring options to offer additional programs during spring break.

## CONCLUSION

The pending early ice closure will lower revenues by 3.9% and lower the net contribution by 4.9%. Staff is taking steps to maximize facility use and revenues in April to minimize lower revenue forecasts. The early ice removal is necessary to schedule sufficient time to replace the arena ice plant. The new ice plant will ensure staff can maximize future use and revenues in April by accommodating one sheet of ice and one dry floor arena.

## RECOMMENDATION(S)

That the report be received for information.



---

Dustin Ray-Wilks  
Community Recreation Coordinator



---

Lorraine Brewster  
Manager of Program Services  
Concurrence

DRW:sa

Attachment: Appendix A (April Arena Program Revenues)

## April Arena Program Revenues

<b>Direct Revenues</b>	<b>2015*</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Rentals - Ice	\$27,991	\$22,676	\$27,323	\$33,973
Admission Revenue	\$1,408	\$1,493	\$1,352	\$1,380
Skate Sharpening	\$130	\$144	\$115	\$0
Heater Revenue	\$0	\$257	\$0	\$0
School Skates	\$597	\$484	\$483	\$823
<b>Total Direct Revenue</b>	<b>\$30,125</b>	<b>\$25,054</b>	<b>\$29,273</b>	<b>\$36,176</b>
<b>Direct Expenses</b>				
Wages - Recoverable	\$77	\$92	\$97	\$43
Wages- Skate Attendant	\$2,552	\$2,799	\$2,496	\$2,362
Wages - Instructors	\$782	\$1,143	\$1,203	\$0
<b>Total Direct Expenses</b>	<b>\$3,412</b>	<b>\$4,034</b>	<b>\$3,796</b>	<b>\$2,405</b>
<b>Net Contribution Program Area</b>	<b>\$26,714</b>	<b>\$21,020</b>	<b>\$25,477</b>	<b>\$33,771</b>

\*At the time that of the pending ice closure announcement, \$23,000 of ice time was booked in April, with an additional \$1,890 in the planning stages. Other revenues and expenses are estimates based on previous years reporting.

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

CRD | Peninsula Recreation

December 11, 2014

Capital Regional District

625 Fisgard Street, PO Box 1000

Victoria, BC V8W 2S6



# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

CRD | Peninsula Recreation



## Purpose

To communicate about the arena refrigeration system replacement project at Panorama Recreation Centre.

## Background

Located on the Saanich Peninsula, Panorama Recreation offers innovative facilities and quality programs and services. From a recently expanded aquatic complex, to an award-winning Racquet Sports Centre, a fully equipped weight room and two skating arenas, there is something for everyone.

On Friday November 7, 2014

Panorama Recreation Centre experienced power fluctuations which caused minor disruptions to the building and temporarily shut down various pieces of equipment.

On Sunday Morning, November 9, 2014,

The refrigeration system to the two skating arenas was found to be non-operational. Our ticketed refrigeration journeyman/lead hand was called in to assess the damages. The cause was found to be a blown 400 amp fuse supplying power to the refrigeration system; Allied Power was called in to replace it. Power was re-established to the refrigeration system late that afternoon, using a temporary

# Communications Plan

## Panorama Recreation Centre – Arena Refrigeration System Replacement



replacement until proper fuses could be installed the following day. The system was restarted and found to be operational.

On Monday morning, November 10, 2014

The Arena refrigeration system was found offline and chiller package frozen. Calls were placed for review of system. System was again shut down due to the chiller freeze up. All ice activities were then cancelled due to the possible rupture of this pressure vessel. Cimco Refrigeration Ltd. was called in for assistance. Together they spent the rest of the day and night thawing out the chiller and visually inspected for signs of damage. Late Monday night the system was again restarted and found to be operating normally.

On Tuesday morning, November 11, 2014

The Arena refrigeration system was found to be offline and the chiller package frozen again. Calls were placed for a secondary review of the system. The system was again shut down due to the chiller freeze up. Further investigation found that the brine pumps shut off when the set point was reached but the compressors continued to run after it reached its set points. This malfunction was the cause of the chiller freeze up and subjected the chiller to internal damage. Due to the second freeze up it was then apparent that a critical gasket within the chiller had ruptured causing the system to become unbalanced with the dual chiller system not feeding refrigerant and brine as per the designs of this chiller.

On Wednesday morning, November 12, 2014

The ice rental operations resumed. The refrigeration system is presently now operating manually, having to adjust brine pumps and pressures to maintain an equal balance of brine pressures through the dual chiller package. It will have to be monitored frequently for operational changes throughout the rest of the season. The chiller system has received damages that will require extensive repairs during our annual shutdown for 2015.

# Communications Plan

## Panorama Recreation Centre – Arena Refrigeration System Replacement



Due to age of the present arena refrigeration system, the recent failure of two compressors and an internal chiller rupture, anticipated increasing operational costs, and possible future disruptions to arena users, it is the recommendation of staff that this R-22 refrigeration system be decommissioned and that the Peninsula Recreation Commission make a recommendation towards acceptance of Phase One, towards the replacement of a high efficiency ammonia refrigeration system in 2015.

*(R-22 is a greenhouse gas and the manufacture of R-22 results in a by-product (HFC-23) that contributes significantly to global warming.) The phase out of refrigerant R-22 will occur in 2020.*

The Commission approved the proposed, two phase approach of the refrigeration plant replacement and direct staff to proceed with the project.

### Target Audiences

1. Panorama Recreation Patrons & User Groups including (but not limited to):
  - a. Ocean Sciences Hockey
  - b. Parkland Hockey Academy
  - c. Edgey Hockey
  - d. Shoreline Bruins
  - e. Boozehounds Hockey
  - f. Peninsula Pythons
  - g. Retreads
  - h. Parkland Alumni Hockey

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | Peninsula Recreation

- i. Pender Is. Hockey
  - j. Fortnight Hockey
  - k. Island Hockey 101
  - l. Peninsula Panthers
  - m. Peninsula Figure Skating
2. CRD & Panorama Recreation Staff, Board and Committees/Commissions
  3. Residents of North Saanich, Central Saanich & Sidney
  4. Residents of the region
  5. Media outlets

## Communications Objectives

1. To educate Panorama Recreation patrons, user groups and staff about the arena refrigeration system replacement project and timeline
2. To educate Panorama Recreation patrons, user groups and staff about the early closure to the 2014-15 ice season (March 31, 2015) and the alternative options

## Key Messages

1. Due to age of the present system and possible future mechanical disruptions to arena users, Panorama Recreation is moving forward with replacing the arena refrigeration system starting April 1, 2015.



# Communications Plan

## Panorama Recreation Centre – Arena Refrigeration System Replacement



2. We wish to advise our users of a pending early ice closure. The arena refrigeration system has experienced mechanical failures therefore it is necessary to replace the present system to a more environmentally friendly refrigerant. This project will commence April 1, 2015 and therefore, the new closure date for the 2014/2015 ice season will be March 31, 2015. We anticipate to be up and running with the new system for the opening of the 2015/2016 season.

### Challenges

Reaching wider user groups regarding the cancellation of ice programs and rentals for the month of April 2015

### Cautionary Points

Panorama Recreation cannot commit to an exact completion date on the arena refrigeration system replacement project due contractor availability and work progress.

### Timing

The goal is to have the arena refrigeration system replacement project complete for the opening of the 2015/2016 ice season.

### Identity

The project will be led by Panorama Recreation's Manager of Facilities and Operations. The messaging and communications will be reviewed by the project manager.

### Spokesperson

John Goodwin, Manager of Facilities and Operations

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | Peninsula Recreation

## Media Considerations

The overall plan will consist of the guidelines below. These guidelines have been designed to ensure that the media plan will be consistent through all platforms and that all audiences will be effectively reached with media selection.

### Audience

1. Panorama Recreation Patrons & User Groups including (but not limited to):
  - a. Ocean Sciences Hockey
  - b. Parkland Hockey Academy
  - c. Edgey Hockey
  - d. Shoreline Bruins
  - e. Boozehounds Hockey
  - f. Peninsula Pythons
  - g. Retreads
  - h. Parkland Alumni Hockey
  - i. Pender Is. Hockey
  - j. Fortnight Hockey
  - k. Island Hockey 101
  - l. Peninsula Panthers

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | **Peninsula Recreation**

m. Peninsula Figure Skating

2. CRD & Panorama Recreation Staff, Board and Committees/Commissions
3. Residents of North Saanich, Central Saanich & Sidney
4. Residents of the region
5. Media outlets

## Visuals

All visuals will comply with Graphic Standards and include both the Panorama Recreation and CRD logos (including taglines) and include the Panorama Recreation phone number and website.

## Tone

The messages will be clear and positive in nature. The relevant tone is clear and concise.

## Language

All media will be created in English and aim to be at a grade nine level to ensure that the message is received by our target audience, who are primarily English-speaking.

## Content

In the case that organizational protocols become enacted, standard corporate language must be included.

## Strategies & Tactics

### Webpage

A webpage will be created on the public Panorama Recreation website. It will be a tool used to inform

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement



and update Panorama Recreation patrons and user groups as to the status of the ice plant replacement project.

## Newsletter

An eNewsletter will be created and distributed to the 10,000+ registered email addresses within the Panorama Recreation class (registration) software.

## Social Media

Social media, primarily Facebook and Twitter will be used to share up-to-date information to all Panorama Recreation followers.

## Email Communication

An email will be sent out to Arena User Organizations to forward along to members.

<b>STRATEGIES</b>	<u>Objective 1:</u> To educate Panorama Recreation patrons, user groups and staff about the arena refrigeration system replacement project and timeline	<u>Objective 2:</u> To educate Panorama Recreation patrons, user groups and staff about the early closure to the 2014-15 ice season (March 31, 2015) and the alternative options
Panorama Recreation Web page	✓	✓
eNewsletter	✓	✓
Social Media	✓	✓
User Group email	✓	✓

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | Peninsula Recreation

## Media Plan

### Media Objectives

1. To educate Panorama Recreation patrons, user groups and staff about the arena refrigeration system replacement project and timeline
2. To educate Panorama Recreation patrons, user groups and staff about the early closure to the 2014-15 ice season (March 31, 2015) and the alternative options

### Media Distribution Overview

#### Advertising

- Paid Advertising

It is unlikely that paid advertising will be required to support the communications plan.

- Social Media/ Online/ Digital & Video

Social media, primarily Facebook and Twitter will be used to share up-to-date information to all Panorama Recreation followers.

#### Earned Media

- Contact the local Peninsula News Review newspaper to request an interview regarding the project – at the announcement and at the completion.

#### Internal Communications

- Announcements via SharePoint will be created to inform all Panorama Recreation staff
- Ice Plant replacement item will be added to all internal meeting agendas

## Budget

\$0.00

- Internal staff resources only

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | Peninsula Recreation

**Campaign Total: \$0.00**

## Evaluation

### Objective 1:

To increase awareness of the importance of the arena refrigeration system replacement project.

### Objective 2:

To demonstrate Panorama Recreation’s commitment to provide quality facilities, programs and services to the community.

## Implementation Plan

Tactic	Preparation	Distribution	Responsibilities
Communications Plan	December 2014	January 2015	Marketing Coordinator Manager of Program Services CRD Corporate Communications
Database eNewsletter	January 2015	January 2015	Marketing Coordinator
Social Media	January 2015	January – March 2015	Panorama Recreation Social Media Committee
Panorama Recreation Website	January 2015	January 2015	Marketing Coordinator
User Group Email	December 2014	December 2014	Community Recreation Coordinator Assistant Community Recreation Coordinator
Program Patron Email	January 2015	January 2015	Community Recreation Coordinator Assistant Community Recreation Coordinator
Media Release	January 2015	February 2015	Marketing Coordinator CRD Corporate Communications

# Communications Plan

Panorama Recreation Centre – Arena Refrigeration System Replacement

**CRD** | Peninsula Recreation

## Next Steps

- Approval of communications plan
- Development of social media strategy





## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, JANUARY 22, 2015

---

**SUBJECT**      2015 PENINSULA RECREATION COMMISSION MEETING DATES

**ISSUE**

To provide the Peninsula Recreation Commission with 2015 meeting dates.

**BACKGROUND**

The Commission has traditionally met on the fourth Thursday of each month (July, August and December excepted). Following this precedent, the following dates are proposed for 2015:

- January 22
- February 26
- March 26
- April 23
- May 28
- June 25
- September 17 (UBCM Convention Sept. 21-25)
- October 22
- November 26
- December 17

**RECOMMENDATION(S)**

That the proposed 2015 Peninsula Commission meeting dates be approved.

---

Shannon Asdal  
Administrative Secretary

---

John Goodwin  
Acting Senior Manager  
Concurrence

SA:sa