



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, February 22, 2024

6:00 PM

Panorama Boardroom
1885 Forest Park Drive
North Saanich, BC V8L 4A3
[Videoconference](#)

N. Paltiel (Chair), P. DiBattista (Vice-Chair), K. Frost, S. Garnett, P. Jones, V. Kreiser, C. McNeil-Smith, P. Murray, R. Windsor

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1 Minutes of the January 25, 2024 Peninsula Recreation Commission meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of January 25, 2024 be adopted as circulated.

Attachment: [Minutes – January 25, 2024](#)

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Heat Recovery Project Report

Recommendation: There is no recommendation. This report is for information only.

Attachment: Staff Report: [Heat Recovery Project Report](#)

6.2 New and Replacement Reserves - Verbal

6.3 Year-End Financial Report – December 2023

Recommendation: There is no recommendation. This report is for information only.

Attachment: Staff Report: [Year-End Financial Report - December 2023](#)

6.4 Annual Program Services Report 2023

Recommendation: There is no recommendation. This report is for information only.

Attachment: Staff Report: [Annual Program Services Report 2023](#)

6.5 Maintenance Report

Recommendation: There is no recommendation. This report is for information only.

Attachment: Staff Report: [Maintenance Report](#)

6.6 Recreation Needs Assessment Study – Verbal

6.7 BCRPA 2024 Symposium Dates - Verbal

7. New Business

8. Adjournment

The next meeting is March 28, 2024.

To ensure quorum, please advise Denise Toso at dtoso@panoramarec.bc.ca if you or your alternate cannot attend.



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, January 25, 2024, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

Present:

Commissioners: P. DiBattista, S. Garnett, P. Jones, V. Kreiser, C. McNeil-Smith, P. Murray, N. Paltiel, R. Windsor

Staff: L. Brewster, Senior Manager; A. Sharp, Manager, Administrative Services; M. Curtis, Manager, Facilities & Operations; K. Beck, Manager, Program Services; D. Toso (recorder)

Regrets: K. Frost

The meeting was called to order at 6:00 pm

1. Territorial Acknowledgement

Commissioner DiBattista provided a territorial acknowledgement.

2. Election of Chair

L. Brewster called for nominations of the Chair of the Peninsula Recreation Commission for 2024-2025.

Commissioner Garnett nominated Commissioner Paltiel, who consented to the nomination.

L. Brewster called for nominations a second time.

Hearing no further nominations, Commissioner Paltiel was declared Chair of the Peninsula Recreation Commission by acclamation.

Chair Paltiel called for nominations of the Vice-Chair of the Peninsula Recreation Commission.

Commissioner Windsor nominated Commissioner DiBattista, who consented to the nomination.

Chair Paltiel called for nominations a second and a third time.

Hearing no further nominations, Chair Paltiel declared Commissioner DiBattista Vice-Chair of the Peninsula Recreation Commission by acclamation.

**Peninsula Recreation Commission Minutes
January 25, 2024**

3. Approval of Agenda

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Garnett
That the agenda be approved.

CARRIED

4. Adoption of Minutes of November 23, 2023

MOVED by Commissioner Garnett, **SECONDED** by Commissioner DiBattista,
That the minutes of the November 23, 2023 meeting be adopted.

CARRIED

5. Chair's Remarks: Chair Paltiel thanked the Commission for the honour of serving and welcomed new citizen appointee for North Saanich, Mr. Kreiser.

6. Presentations/Delegations: There were none.

7. Commission Business

7.1 Arena Programs and Services Report

K. Beck presented an overview of the report. Discussion ensued regarding:

- Accessibility has historically and will continue to be a consideration at Panorama however there has not been a formal accessibility audit. If there was an opportunity in the future to do an accessibility audit at involving multiple CRD recreation facilities, that would be useful information.
- 85% utilization during winter season indicates maximizing allocation to recurring user groups. Transition times for ice cleans, etc. make it difficult to push past 85% utilization.
- Dryfloor use does fluctuate based on demand. The cooling component of the energy recovery system and dehumidifier may help make the space more inviting to users during warmer summer months.
- Skate shop location and lobby configuration limit staff presence and visibility onto the sheets.
- Staff will be coming back to the Commission with multiple considerations for discussion and review, as well as a staff report to start the process with the arena renovation design.

There is no recommendation. This report is for information only.

7.2 2023 Operating Surplus

A. Sharp provided an overview of the report. Discussion ensued regarding:

- Estimated surplus is \$100,000.
- Guidelines for capital reserves are based on a formula and include future replacement costs for new assets.
- Historically, \$396,000 have been added to the equipment replacement fund through budget, this year that amount will increase to \$403,000.

Peninsula Recreation Commission Minutes
January 25, 2024

- Both the sport box and heat recovery projects will be funded through debt rather than capital.

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Cliff,
That the Peninsula Recreation Commission approve the transfer of 100% of the 2023 operating surplus to the equipment replacement fund.

CARRIED

MOVED by Commissioner Murray, **SECONDED** by Commissioner McNeil-Smith,
That staff consider the practice of separating new and replacement budget line items for future budget preparation and report back to the Commission.

CARRIED

7.3 Facility Rental Fee Adjustment Requests

K. Beck provided an overview of the report, adding another request from the Piranhas Swim Club for a waiving or 50% reduction of fees for monthly boardroom rental in the amount of \$350 for full waiver, \$175 for 50% reduction. Discussion ensued regarding:

- Precedent for groups requesting waivers; implications for other non-profit groups.
- The requests come to the Commission quarterly and amounts are generally less than 10K per year.
- Non-profit status is a consideration but not a parameter. In Her Court, in partnership with the school district, aims to engage young women in school in healthy recreation and sport at no cost.

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Kreiser,
That the Peninsula Recreation Commission approve waiving facility rental fees for In Her Court, as outlined in Table 1, for one year.

CARRIED

MOVED by Commissioner Murray, **SECONDED** by Commissioner Windsor,
That the Peninsula Recreation Commission approve waiving facility rental fees for Peninsula Tennis Club, as outlined in Table 1, for one year.

CARRIED

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner DiBattista,
That the Peninsula Recreation Commission not approve waiving facility rental fees for South Island Tennis League as outlined in Table 1.

CARRIED

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Jones,
That the Peninsula Recreation Commission approve waiving facility rental fees for Piranhas Swim Club monthly board meetings for one year.

CARRIED

Commissioner Kreiser OPPOSED

Peninsula Recreation Commission Minutes
January 25, 2024

MOVED by Commissioner Kreiser, **SECONDED** by Commissioner Windsor,
That the Peninsula Recreation Commission review the facility rental fee waiver policy for 2025.

CARRIED

7.4 Centennial Multi-Sport Box – Verbal

M. Curtis provided an update on the project:

- The invitation to tender for the supply and install of the sport box cover is posted on BC Bid. The competition closes February 5; review and award will follow that.
- Project timelines for tendering for the remaining civil works and board systems is around mid-April but staff will try to push that up as quickly as possible.
- Rendering and elevations were shared.

Discussion ensued regarding:

- Glazing, asphalt surface, using District of Central Saanich's arborist.
- Timeline to break ground is August.
- CRD First Nations Relations team will be working with local First Nations regarding ground disturbance as well as potential partnership opportunities for the project.

7.5 Heat Recovery Project – Verbal

M. Curtis provided an update on the project:

- RFP for final design closes February 8th. Although initially sole sourced, the design and costs associated with pursuing BC Hydro and FortisBC grants pushed it over the sole source threshold.
- The invitation to tender for the supply and install of the dehumidifier is posted and closes January 30th. Site meeting attendance indicates we may receive multiple bids.

7.6 Peninsula Recreation Commission Meeting Dates for 2024

MOVED by Commissioner Murray, **SECONDED** by Commissioner DiBattista,
That the Peninsula Recreation Commission go forward with the meeting dates for 2024.

7.7 North Saanich Council Resolution #503 - Regional Pickleball Courts

Discussion ensued regarding:

- Lack of space in North Saanich, council feels the approach should be regional.
- Pickleball strategy for the Peninsula was identified as a part of Panorama's Strategic Plan.
- Pickleball fits in with the upcoming needs assessment for a regional approach to recreation facilities and services on the Peninsula.
- Four Pickleball courts will be available at the new Centennial Sport Box.

**Peninsula Recreation Commission Minutes
January 25, 2024**

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Kreiser,
That this letter be referred to the process when the Peninsula Recreation Commission
reviews recreation facilities and services across the Peninsula.

8. New Business: There was none.

9. Adjournment

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Garnett,
That the meeting be adjourned at 7:25 pm.

CARRIED

CHAIR

RECORDER

DRAFT



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, FEBRUARY 22, 2024

SUBJECT Heat Recovery Project

ISSUE SUMMARY

To provide a project update to the Commission on the heat recovery project.

BACKGROUND

The Panorama Recreation Centre (Panorama) is the largest greenhouse gas (GHG) emitter in the CRD portfolio, accounting for 33% of total CRD facility emissions; and the second largest energy user, accounting for 15% of all energy used for CRD facilities. The CRD is committed to taking a leadership role by reducing the carbon emission and energy usage of the CRD's buildings to achieve the CRD's GHG reduction targets.

In order to reduce operational emissions, this facility upgrade will use the waste heat from the ice plant to supplement the thermal energy demand in other areas of the facility, including pool heating, space heating and domestic hot water.

Project Update

The heat recovery project supports the new dehumidifier and will provide low-cost heat to drive the majority of the dehumidification process. These two projects are being treated as one and have been split up into two phases; phase one being the replacement of the arena dehumidifier and phase two being the design, installation and integration of a heat recovery plant.

For phase one, Polar Engineering has been hired to design the new dehumidifier. To expedite the work to ensure installation of the dehumidifier is completed during the arena shutdown, the CRD issued a letter of intent to Engineered Air to manufacture the dehumidifier unit, as specified by Polar Engineering. The dehumidifier's estimated delivery date to Panorama is early July.

An open invitation to tender was issued for the installation of the dehumidifier, and closed January 30, 2024. The bids are currently being evaluated and a recommendation of award will be issued as soon as the evaluation is complete. Installation will commence prior to the dehumidifier arriving in July to ensure commissioning is completed before the ice plant startup in August. The new dehumidifier will be electric with most of its heat coming from a refrigerant loop, which will be tied in once the rest of the infrastructure is installed for the heat recovery plant. In the meantime, it will run solely on electric power. The estimated GHG reduction of this project is 103 tCO₂e/year.

A concurrent energy study is underway to calculate exact GHG reductions of the new dehumidification system, this study is being 50% funded by the CleanBC (BC Hydro) custom study program, with remaining funds from the Climate Action Reserve fund (CARF). The results of this study will be used to apply for the CleanBC (BC Hydro) custom retrofit program, estimated to provide an incentive of \$100 to 150k for the project.

Phase two, the design and installation of the heat recovery plant is in progress and on schedule. The conceptual design of the heat recovery plant was completed by Polar Engineering, with an estimated GHG emission reduction of 466 tCO₂e/year, that includes a custom heat pump, with plans to maximize the heat recovered from the ammonia chiller. An RFP was issued to complete the detailed design and closed on February 8, 2024. Two qualifying bids were received, and both bids are currently being reviewed and evaluated. Once a consultant has been hired, work on the detailed design will start immediately in order to tender the installation of the plant in November 2024.

The scope of this work includes the application of the FortisBC Custom Efficiency Program, which is estimated to provide an incentive of \$100 to 150k for the project.

IMPLICATIONS

Alignment with Board & Corporate Priorities

Reducing GHG emissions is embedded in the Climate Action & Environment Board and Corporate Priorities and aligns with the climate emergency declared by the board in 2019.

Alignment with Existing Plans & Strategies

An integral goal of the 2021 Climate Action Strategy is the reduction of the CRD's corporate GHG emissions, with a target of 45% reduction by 2030, and achieving net-zero by 2050. The heat recovery project at Panorama is identified in the Climate Action Strategy as a critical action of the defined pathway towards the GHG reduction goals, slated for 2024. The project is also listed as sub-action (4.4d) of the strategy: "Install an Energy Recovery System at Panorama Recreation".

Environmental & Climate Action

The heat recovery project will mark a significant step towards reducing the CRD's use of fossil fuels and mitigating GHG emissions. The project demonstrates the CRD's leadership and commitment to environmental stewardship and will help contribute to the overall well-being of our surroundings and community.

Financial Implications

The heat recovery project is part of the 2024 capital plan and is currently on budget.

Regional Growth Strategy Implications

Once the heat recovery project is completed, Panorama will continue to serve the surrounding population for years to come.

Service Delivery Implications

The heat recovery project is scheduled to be completed during off seasons to minimize disruptions to users, both sports associations and the public.

CONCLUSION

The Panorama Recreation Centre, a significant contributor to greenhouse gas (GHG) emissions and energy usage in the CRD portfolio, is undergoing a heat recovery project to reduce its carbon footprint. Phase one involves replacing the arena dehumidifier, while phase two focuses on designing and installing a heat recovery plant. The project aligns with the CRD's Climate Action Strategy, aiming to reduce corporate GHG emissions by 45% by 2030, and is a defined action in the strategy. Financially, the project is on budget and will not disrupt service delivery.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Chaz Whipp, P.Eng., Manager, Structures & Systems
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation
Concurrence:	Steve May, P.Eng., Acting General Manager, Parks & Environmental Services



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**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, FEBRUARY 22, 2024**

SUBJECT **Year-End Financial Report – December 2023**

ISSUE SUMMARY

To inform the Commission of the year-end financial data for 2023.

BACKGROUND

At its January 25, 2024 meeting, the Peninsula Recreation Commission approved that the 2023 operating surplus be transferred to the equipment replacement reserve.

The final operating surplus for the year ending December 31, 2023 was \$95,051. The year-end financials for 2023 are complete and a summary of the operating revenues and expenses, including the transfer of \$95,051 to the equipment replacement reserve, is attached as Appendix A.

The operating surplus was a result of the following:

1. \$80,471 additional contribution from direct operations
2. \$20,952 additional indirect expenses
3. \$16,848 additional indirect revenues
4. \$18,684 from saving in debt interest and transfers

Preliminary balance of reserves at December 31, 2023:

Equipment replacement fund (ERF) (after transfer of 2023 surplus)	\$1,151,387
Capital Reserves	\$4,657,013
Operating reserve	\$428,519

Ratio of 2023 operations funded by users:

Total 2023 operations and transfers	46.5%
Total 2023 operations and transfers excluding debt	49.4%

CONCLUSION

Overall performance for 2023 was on budget, with most areas meeting or exceeding budget expectations. Aquatics and community recreation youth performed below budget expectations due to (a) optimistic budgeting based on performance in prior years exceeding budget expectations and (b) ongoing staffing limitations.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Allison Sharp, CPA, CGA, Manager of Administrative Services
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation

ATTACHMENT

Appendix A: Statement of Operations – December 2023



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, FEBRUARY 22, 2024

SUBJECT **Annual Program Services Report - 2023**

ISSUE SUMMARY

To provide information on Panorama Recreation program services in 2023.

BACKGROUND

Panorama Recreation program and drop-in activities continue to increase in participation numbers in the recovery from the Covid-19 pandemic. Drop-in attendance increased 6% over 2022 and has recovered to 90% of 2019 pre-pandemic usage. Registered program uptake continues to grow, with 13,067 program registrations in 2023, an increase of 242 registrations from 2022. Summer camps continue to be in high demand, and were on average 85% full in 2023, with 1,913 children registered in 136 camps offered.

Staff have embraced the return of community events following the pandemic, as an opportunity to further the Panorama brand of living well and having fun. Staff attended 34 events in 2023, surpassing the 29 events attended in 2022. Activities of note include the Art of Reconciliation Community Mosaic unveiling on September 26, and the opening ceremony for the new playground at the Greenglade Community Centre.

Staff recruitment was a priority in 2023, with staffing levels impacting programming levels in program areas, including arena, aquatics, out of school care and summer camps. Staff attended three employment expos and other recruitment-focused events in 2023 to promote employment opportunities at Panorama. Staff provided a variety of training and development opportunities, including 13 aquatic certification programs and a youth leadership and employment program.

Licensed Preschool and Out of School Care programs continue to be in high demand on the Saanich Peninsula. The provincial government expanded the Child Care Operating Funding (CCOF) available for eligible licensed providers. Panorama Recreation participates in all eligible funding opportunities, including CCOF Base Funding, the Child Care Fee Reduction Initiative (CCFRI) and the Early Childhood Educator Wage Enhancement (ECE-WE).

Staff continued to support initiatives that promote accessibility and inclusivity at Panorama Recreation. In 2023, staff approved 144 applications for the Leisure Involvement For Everyone (LIFE) program, for a total of 605 LIFE memberships issued. Panorama Recreation transitioned to a new funding model for spring break and summer camp inclusion services after undergoing an RFP process with Island Health. Panorama Recreation staff now directly oversee the intake of inclusion support requests for children in spring break and summer camps, and select, train and allocate staff based on pre-approved funding amounts provided by Island Health Supported Child Development. In 2023, Panorama Recreation received funding and provided staffing for two weeks of support for two children during spring break, and nine weeks of support for three children during summer camp.

CONCLUSION

Panorama Recreation continues to provide programs and services that are desired by the community.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Katherine Beck, Manager, Program Services, Panorama Recreation
Concurrence:	Lorraine Brewster, M. A., Senior Manager, Panorama Recreation

ATTACHMENT

Appendix A: Panorama Recreation Annual Program Services Report 2023.

ANNUAL PROGRAM SERVICES REPORT 2023



Serving the Communities of

BOŃÉĆEN | Central Saanich | North Saanich
Sidney | STÁUTW | WSIKEM | WJOLEŁP

ABOUT PANORAMA RECREATION

Table of Contents

2	About Panorama Recreation	10	Arena & Sport
3	Strategic Plan	11	Aquatics
6	Highlights	12	Community Recreation
7	Accessibility & Inclusion	13	Fitness, Weights & Rehabilitation
8	Drop-In Activities	14	Racquet Sports
9	Programs	15	Communications & Events



Mission Statement

Panorama Recreation promotes individual and community wellness by providing recreation opportunities in an effective and efficient manner reflecting the needs of our communities.

Territorial Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOKÉCEN (Pauquachin), MÁLEXEŁ (Malahat), P'a:chi:da?ahť (Pacheedaht), Pune'laxutth' (Penelekut), Sc'ianew (Beecher Bay), Songhees, STÁUTW (Tsawout), T'Sou-ke (Sooke), WJÓŁEŁP (Tsartlip), WSIKEM (Tseycum), and xwsepsəm (Esquimalt), all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.

STRATEGIC PLAN

2022–2026 Strategic Plan

Panorama Recreation’s Strategic Plan will help Commission members and staff prioritize future initiatives and optimize the delivery of recreation services. The plan identifies 13 strategies to guide the overall approach for infrastructure projects and service delivery, and 29 actions needed to implement the strategies.



Infrastructure Focus Areas

Strategy	Action	Progress			
		2022, 2023	2024	2025	2026
	Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Ongoing (O) = Continual practice embedded in service delivery				
S1: Modernize arena support spaces for equity & functionality.	A1: Proceed with design work and cost analysis for arena dressing room & support space enhancements. (ST)				
	A2: Engage with arena stakeholders on upgrades and opportunities that provide public benefit. (ST)				
S2: Explore viability and cost to expand recreation and related opportunities.	A3: Explore opportunities to meet identified gaps in Central Saanich (e.g. feasibility analysis, partnerships). (ST)				
	A4: Consider the feasibility of developing a multi-sport facility in Central Saanich. (ST/MT)				
	A5: Monitor program space use at Panorama. If capacity challenges persist/increase investigate expansion. (MT)				
S3: Enhance Food Services @PRC.	A6: Develop a business case for the provision of food services at the Panorama Recreation Centre. (ST)				
S4: Leadership role in Pickleball Strategy.	A7: Conduct pickleball strategy to understand participation levels, trends, and future infrastructure needs. (ST)				
S5: Monitor pool utilization to inform long term actions and resource allocation.	A8: Ensure sufficient tracking and analysis of pool utilization, trends, preferences. (ST)				
	A9: Budget for pool expansion study @ 6–7 swims per capita over at least two consecutive years. (LT)				
	A10: Work with municipal partners to explore outdoor aquatics amenities like a splash pad/spray park. (MT/LT)				

Legend

Ahead/Complete	Ongoing/On Track	Future	Deferred/Delayed
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STRATEGIC PLAN

Service Delivery Objectives

Five Service Delivery Objectives have been identified to provide measurable pillars to further the mission statement, guide decisions and assess the impacts of future investment and actions.

<p>Inclusive</p>  <p>For all residents regardless of ability or identity.</p>	<p>Aligned</p>  <p>With community need.</p>	<p>Quality-Focused</p>  <p>Driven by culture of excellence.</p>	<p>Collaborative</p>  <p>Maximize participation through partnerships.</p>	<p>Sustainable</p>  <p>Environmentally and financially.</p>
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Program & Service Delivery Focus Areas

Strategy	Action	Progress					
		Short Term (ST) = 0 to 3 Years		2022, 2023	2024	2025	2026
		Medium Term (MT) = 3 to 5 Years					
Ongoing (O) = Continual practice embedded in service delivery							
S6: Commit to reconciliation, decolonization and meaningful work with Nations.	A11: Work with First Nations communities on the Peninsula to identify opportunities for ongoing dialogue. (O)						
	A12: Identify opportunities to cross-promote recreation at local First Nations communities and at Panorama. (O)						
S7: Continue to focus on physical literacy.	A13: Regularly audit the programming mix to ensure alignment with best practice in physical literacy. (O)						
	A14: Ensure staff have sufficient physical literacy and fundamental movement skill training and development. (O)						
S8: Continue to focus on youth programs.	A15: Continue to engage children and youth in recreation, focusing on those not sufficiently active/involved in sport. (O)						
	A16: Continue to work with community organizations to reduce barriers and increase participation. (O)						
	A17: Investigate existing indoor climbing opportunities and engage with providers to reduce participation barriers. (O)						
S9: Focus on staff training, development, recruitment.	A18: Provide existing staff with opportunities to grow and acquire new skills, competencies, certifications. (O)						
	A19: Enhance community outreach efforts to promote recreation as an employment opportunity. (O)						

STRATEGIC PLAN

Program & Service Delivery Focus Areas Continued...

Strategy	Action Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Ongoing (O) = Continual practice embedded in service delivery	Progress			
		2022, 2023	2024	2025	2026
S10: Ensure equity, inclusion and access across all areas of service delivery.	A20: Continue to support & promote initiatives that addresses barriers to participation (e.g. LIFE and LAP Programs). (O)				
	A21: Continue to promote third party programs that address barriers to participation (e.g. KidSport, JumpStart). (O)				
	A22: Regularly audit programming to ensure sufficient mix of low & no cost opportunities. (O)				
	A23: Continue to support and expand initiatives that promote inclusive recreation (e.g. Safe Spaces). (O)				
	A24: Review and, if necessary, refresh space allocations policies & practices to ensure equity and transparency. (ST)				
S11: Data-driven decision making.	A25: Ensure staff have access to sufficient data and analysis tools to inform programming and scheduling. (ST/O)				
S12: Enhance communication & awareness.	A26: Ensure that the Panorama Recreation brand, key messaging, and website remain current. (ST)				
	A27: Continue to evaluate and adapt communications, promotions and marketing tactics. (O)				
S13: Measure and report on service delivery success and plan implementation.	A28: Establish key performance indicators (KPI's) to measure alignment with the five Service Delivery Objectives. (ST)				
	A29: Annually review and report on the implementation status of the individual actions contained in the strategy. (O)				

Legend

Ahead/Complete	Ongoing/On Track	Future	Deferred/Delayed
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HIGHLIGHTS



Community Mosaic Project

In partnership with the Victoria Native Friendship Centre (VNFC) Panorama Recreation hosted the Art of Reconciliation Community Mosaic Project. The mosaic's conceptual art was designed by Dahlila Charlie, a Coast Salish visual artist from Beecher Bay First Nation living in Victoria. Sixty eight individual tiles were painted by community members before being re-assembled. The completed mosaic was unveiled September 26 at Greenglade Community Centre, then displayed at Panorama Recreation Centre, CRD headquarters and the VNFC. It is now part of the Art of Reconciliation collection of work. (A11)

BCRPA Facility Excellence Award - Jumpstart Multi Sport Court

The Jumpstart Multi-Sport Court (JSMSC) was awarded the British Columbia Parks & Recreation Association 2023 Facility Excellence Award for facilities under \$1.5 million. The JSMSC was recognized for providing free, accessible outdoor physical activity and sport to community members of all ages and abilities. Senior Manager Lorraine Brewster and Commission Vice-Chair Niall Paltiel received the award on behalf of Panorama Recreation.

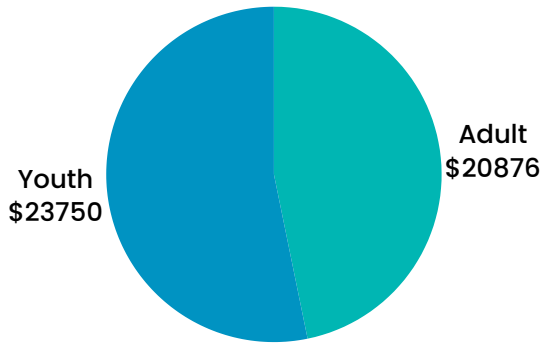


Greenglade Community Centre Playground

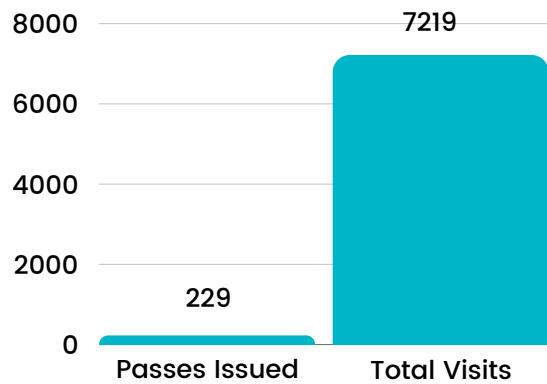
The new playground at Greenglade Community Centre opened to the community in November 2023. The playground design was informed by feedback from Panorama Recreation's Out of School Care participants and members of the Saanich Peninsula Accessibility Advisory Committee. Features include a tube slide, saucer swing, ramp access, and partial pour-in-place surfacing.

ACCESSIBILITY & INCLUSION

LIFE Subsidy Use



LIFE Drop-In Attendance



Initiatives & Achievements

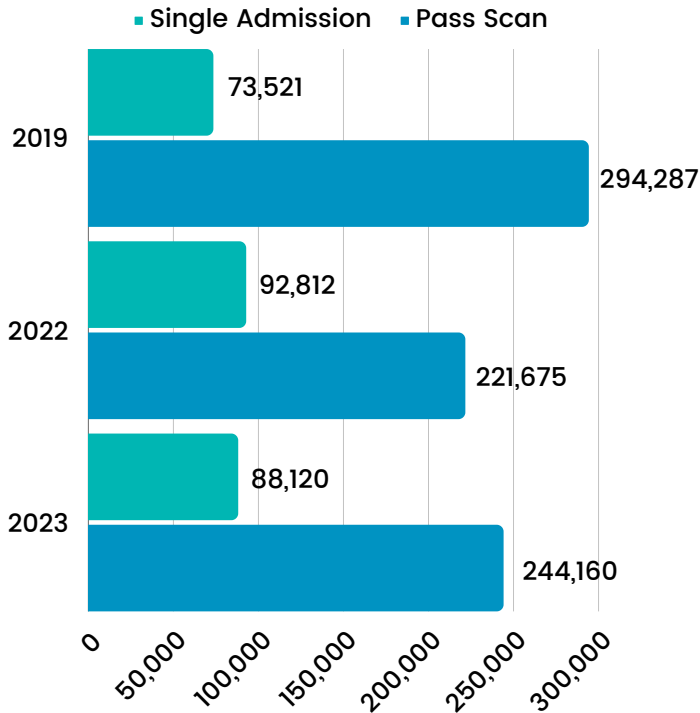
- Continued to support the regional LIFE (Leisure Involvement for Everyone) program which provides no/low-cost recreation opportunities for those on limited incomes. (A20)
- Implemented a new funding agreement with Island Health to provide inclusion support for spring break and summer camp participants. (A21)
- Completed accessibility improvements including automatic doors, grab bars, new faucets, lower counter heights and new toilets with grant funding from the Enabling Accessibility Fund. (A23)
- Renovated the outdoor preschool play space at Greenglade Community Centre providing accessible outdoor play for children in Panorama Recreation's licensed preschool with grant funding from the Enabling Accessibility Fund. (A23)

Panorama Recreation believes that everyone should have an opportunity to participate in recreation activities, and with that, is committed to providing supports and services for community members to minimize barriers and encourage participation.

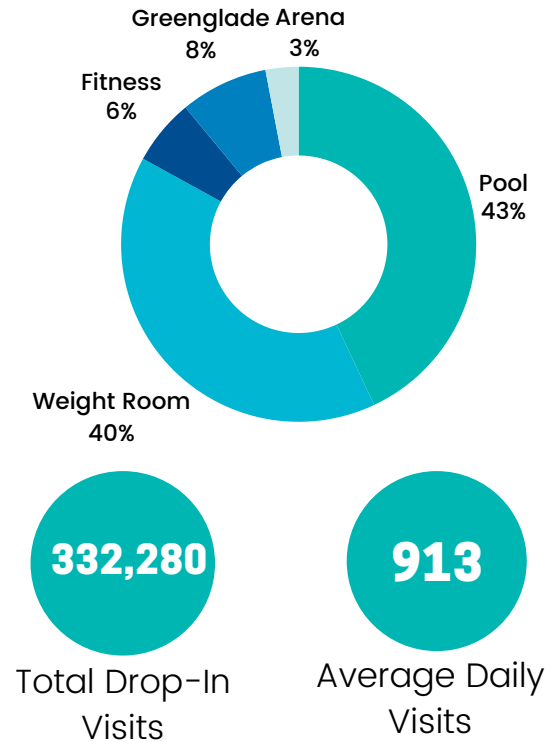


DROP-IN ACTIVITIES

Attendance by Visit Type



Attendance by Activity



Trends & Highlights

- Drop-in attendance continued to recover from impacts of the Covid-19 pandemic with a 6% increase in attendance over 2022. (A25)
- Single admission drop-ins generated a higher proportion of attendance than memberships compared to pre-pandemic, with a steady increase in overall membership sales throughout 2023.
- The new continuous membership was introduced in September and was well received by the community.
- Membership sales in Q4 of 2023 were 31% higher than the same period in 2022, primarily generated by continuous membership sales. (A25)

Did you know?

Youth weight room attendance has surged post-pandemic to 34,859 visits in 2023, a 145% increase over 2019.

PROGRAMS

Program Participation Rate*



Program Success Rate**



*Calculated by number of participants registered divided by the maximum capacity of the program. Target: 85%

**Calculated by programs that run divided by programs offered. Target: 85%

1,905

Programs Offered

13,067

Registered Participants

22,272

Total Facility Rental Hours

Initiatives & Achievements

- Approved the construction of a covered multi-sport box in Central Saanich to be operated by Panorama Recreation. Expected completion is early 2025. (A4)
- Endorsed the hiring of a consultant to evaluate and make recommendations for current and future recreation needs on the Saanich Peninsula. (A3; A7)
- Implemented PLAYBuilder, an online physical literacy platform developed by Sport for Life which provides lesson plans and other resources to deliver high-quality, inclusive physical literacy programs. (A14)
- Participated in Greater Victoria Active Communities staff training initiatives. Topics include crisis intervention and psychological first aid with facilitators from Vancouver Island Crisis Society and the Canadian Mental Health Association. (A18)

Did you know?

Panorama Recreation programs, services, and facilities are open 364 days/year, 13.5-15.5 hours/day.



ARENA & SPORT

Program Participation Rate



Program Success Rate



264

Programs Offered

1,381

Registered Participants

6,313

Annual Arena Rental Hours

15

Weekly Drop-In Hours (Ice Season)



Initiatives & Achievements

- Continued supporting the growth of indigenous participation in hockey through collaboration with Salish Storm Hockey and James Elliot (STIWET), which provided access to hockey for students from WSÁNEĆ Leadership Secondary School. (A12)
- Planned and delivered the second annual Women's Spring BreakAway Tournament, providing 66 players and seven referees/scorekeepers the opportunity to participate in women's hockey. (A23)
- Introduced new multi-sport programming and camps for early years and school age participants utilizing the new Jumpstart Multi-Sport Court. (A13, A15)

Did you know?

Girls participation in hockey through the Capital Region Female Minor Hockey Association (CRFMA) increased 125% on the Saanich Peninsula since 2020-2021, compared to 70% across Greater Victoria.

6 New Staff Hired

AQUATICS

Program Participation Rate



Program Success Rate



Programs Offered



Registered Participants



Annual Pool Rental Hours



Weekly Drop-In Hours

Initiatives & Achievements

- Facilitated community swims for BOKÉCEN, STÁUTW and WJÓŁŁP Nations, drop-in swimming for WSÁNEĆ Leadership Secondary School PE students and swimming lessons for students from ŁÁU, WELNEW Tribal School. (A12)
- Provided opportunities for staff to obtain advanced aquatic certifications such as First Aid Instructor and Lifesaving Society Instructor; certified and trained four new swim lesson team leaders. (A18)
- Delivered 13 aquatic certification programs including National Lifeguard, Swim Instructor and Aquafit training to over 110 participants. (A19)
- Completed a pool usage analysis and adapted the drop-in schedule for increased flexibility and equitable lane allocation for swim clubs and other groups. (A8)

Did you know?

Did you know? It takes five courses and more than 100 hours to become an aquatic worker.

23 New Staff Hired



COMMUNITY RECREATION

Program Participation Rate



Program Success Rate



615

Programs
Offered

4,526

Registered
Participants

502

Annual Room
Rental Hours

56.5

Weekly Drop-In
Hours
(Pottery, Youth, Kindergym)



Initiatives & Achievements

- Delivered specialized art programs including pottery and visual arts to out of school participants, in partnership with ArtsREACH. (A16)
- Developed a youth leadership and employment program, which provided 15 youth with first aid, BCRPA High 5 certification and resume skills. (A19)
- Hosted an average of 20 participants each week in the teen lounge drop-in program. Participants are transported from Greenglade Community Centre to Panorama for drop-in skating or swimming. (A15)
- Community Garden members created a 'Wednesday work-party' to work on communal garden areas, share produce and exchange seeds.
- Supervised and led activities for over 1,700 children registered in winter break, spring break, summer camp and non-instructional day programs. (A15)

Did you know?

Did you know? Panorama Recreation has capacity for 99 licensed childcare spaces.

**14 New
Staff
Hired**

FITNESS, WEIGHTS & REHAB

Program Participation Rate



Program Success Rate



Programs Offered



Registered Participants



Weekly Drop-in Fitness Classes (Average)



Weekly Drop-In Weight Room Hours

Initiatives & Achievements

- Installed weight room flooring in the Lookout room, providing an additional 515 square feet of weight room space and enhancing existing fitness program space. (A5)
- Three new fitness classes were added at Central Saanich Cultural Center in Spring of 2023, all of which are full with waitlists. (S11)
- Weight Room attendance and revenue continued to recover from Covid-19 pandemic impacts. Revenue averaged \$32,637 per month, progressively increasing throughout the year. (A25)
- Planned and delivered the Annual Vancouver Island Fitness Conference in partnership with regional recreation fitness departments. The conference was headlined by renowned professor, Stuart McGill and sold out with 150 attendees. (A18)



Did you know?

Did you know? Going from 0 to 90 minutes per week of physical activity can reduce the risk of dying from all causes by 14%.



RACQUET SPORTS

Program Participation Rate



Program Success Rate



163

Programs
Offered

965

Registered
Participants

11,257

Annual Court
Rentals Hours

30

Weekly Drop-In
Hours



Initiatives & Achievements

- Hosted Grade 7 students from WSÁNEĆ Leadership Secondary School for a five-session progressive tennis program. (A12)
- Implemented a one-year pilot of Project Re-Bounce; funded by a Rethink Waste community grant from the Capital Regional District. 3,200 used tennis balls were collected and repurposed at local schools and sports teams or shipped to a Waste-to-Energy facility for incineration and energy recovery. (S13)
- Introduced a parent-assisted tennis program that introduced participants to fundamental movement and physical literacy skills crucial for enjoyment of racquet sports in the future. (A13)
- Offered successful Mixed Doubles 3KO and Men's/Women's Doubles 2KO tennis tournaments with 39 teams and participants ranging from 13 to 65 years in age. (S7)

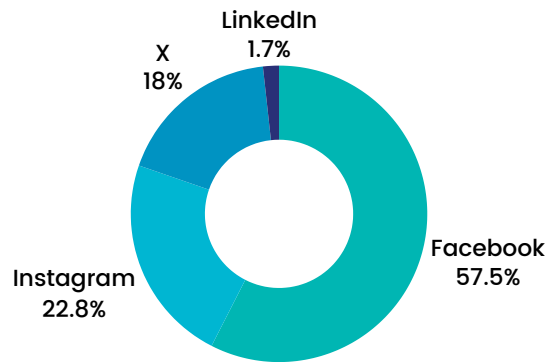
Did you know?

428 hours of private tennis instruction were delivered in 2023.

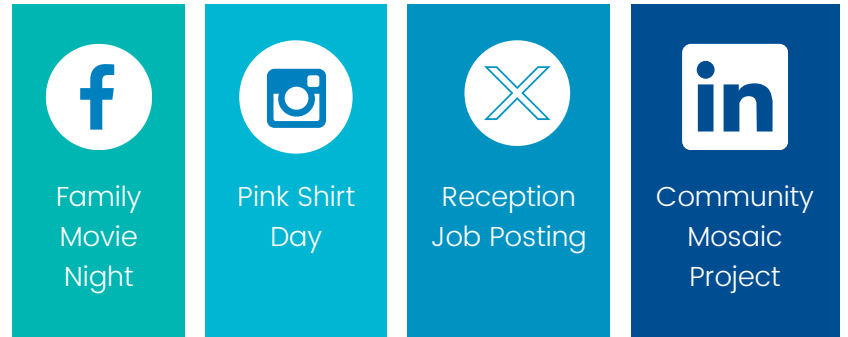
**2 New
Staff
Hired**

COMMUNICATIONS & EVENTS

Social Media Followers by Platform



Top Social Media Engagement Post by Topic and Platform



New Social Media Followers: 400

Initiatives & Achievements

- Attended three events to promote employment at Panorama Recreation: Sidney Employment Expo, Sport & Exercise Career Fair at Camosun College, and Volunteer Recruitment Fair by Beacon Community Services. (A19)
- Attended four events hosted by local Nations, including two wellness events at BOKÉCEN; Ready, Set, Learn hosted by STÁUTW; and Honouring Our Babies hosted by NĪ TUO Child & Family Services Society. (A11)
- 2,600 participants attended Play in the Park which ran three nights per week at locations in North Saanich, Sidney and Central Saanich; an increase of 200 participants over 2022.
- Partnered with a variety of community organizations including Seaside Magazine, North Saanich Fire Department, ArtSEA, McTavish Academy of Arts and the Kiwanis Club of the Saanich Peninsula. (A26; A27)



Did you know?

Panorama Recreation participated in 34 special events in 2023.

4 New Staff
Hired



Live well. Have fun.

ANNUAL PROGRAM SERVICES REPORT 2023



Making a difference...together

REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY FEBRUARY 22, 2024

SUBJECT **Maintenance Report**

ISSUE SUMMARY

To provide the commission with information on Panorama Recreation facilities maintenance.

BACKGROUND

Pool and Changerooms

In 2024, the pool will pass 15 years of service since its expansion. The pool and associated equipment are aging as expected; however, the high humidity and saltwater environment do shorten equipment lifespans. As a result, higher capital and equipment replacement budgets can be expected to address some of the larger critical components approaching end of life. These components include filters, pumps, air handling units, water heat sources and pool tile linings. Some of this work has already begun; however, we are still facing supply chain challenges.

Arenas

The arena spaces are in generally good condition with the refrigeration plant, floor and board systems working well. Some challenges we face with the arena are outdated changerrooms that do not meet the current needs of accessibility and diversity, undersized lobby and washrooms for the number of users and spectators, as well as a lack of cooling for air temperature control that leads to high dry-floor season air temperatures. The changerroom challenges are due to be addressed with the changerroom expansion project, while the energy recovery project is likely to add some air conditioning to the arena spaces. Both projects are included in the capital budget. Building envelope upgrades to improve air tightness and insulation values of the arenas will be the next step to maximize the return on investments being made in the energy recovery project.

Greenglade Community Centre

With the increasing demands on Greenglade for adult and childcare programming, the inability to cool the building has become a major barrier during the summer season. Extended warm periods throughout the summer have made it a challenge to keep patrons and staff comfortable. Temporary air conditioning units are available in a few rooms but are undersized for the areas and only serve to deal with the extreme and are not capable of maintaining adequate room temperatures during the summer months. It is not uncommon to see interior spaces exceed 28 degrees Celsius when summer heat is at its peak. Heating, ventilation and air conditioning upgrades will be necessary to maintain adequate building temperatures moving forward.

Operating Supplies

Price increases have been present in nearly all aspects of building maintenance and operations. Unless there are substantial price reductions in 2024, notable increases to operating budgets will be required to maintain the building and service level at our current standard.

Safety

Panorama and the CRD collectively have gone through a safety audit and received a Certificate of Recognition (COR) certification through WorkSafeBC. As part of that certification, occupational health and safety measures continue to grow. The maintenance department has taken many steps forward in safety, including developing, implementing and training staff in safe work procedures, lock-out procedures, fall protection procedures and power outage plans. This is in addition to providing training to staff on the safe use of ariel lifts, playground inspection certification and the Workplace Hazardous Materials Information System (WHMIS), among others. There is much more work to do in respect to developing safety procedures, as well as continued training and development moving forward.

Building Maintenance Software

The SAP Plant Maintenance program is expected to come online in 2024. This project is managed by the CRD information technology department with Panorama as the customer. The program will help us more accurately plan equipment replacement costs, lifecycle planning and equipment maintenance schedules. Panorama currently has no building maintenance software program.

Department Highlights

Despite staffing challenges over the past year, the maintenance department was able to complete several projects outside of regular duties, including room shutdowns and refreshes at Greenglade in the preschool and room 7, as well as lighting and ceiling tile replacements in the gymnasium. Staff developed a snow and ice plan to be followed when temperatures drop below freezing. Mechanical, storage and janitorial rooms at Panorama were reorganized. Old and outdated items were recycled or disposed of, creating more usable space within those areas. Equipment catalogue lists have been created to help lessen the workload of populating SAP Plant Maintenance once implemented.

CONCLUSION

The maintenance department is still operating below normal staff capacity. There are indications that increases to operating budgets likely will be needed for the 2025 budget.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Matt Curtis, Manager of Facilities and Operations
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation