



Making a difference...together

REPORT TO SOOKE AND ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, OCTOBER 13, 2020

SUBJECT 2019-2022 Recreation Service Planning – SEAPARC

ISSUE SUMMARY

To provide the Sooke and Electoral Area Parks and Recreation Commission with an overview of relevant initiatives undertaken by the SEAPARC division to deliver on approved Board Priorities and the Corporate Plan.

BACKGROUND

The CRD Board completed its strategic planning early in 2019 and approved the Capital Regional District (CRD) Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Wellbeing – Transportation & Housing;
2. Climate Action & Environmental Stewardship;
3. First Nations Reconciliation; and
4. Advocacy, Governance & Accountability.

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to the Board direction. It highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. The Corporate Plan identified one of the initiatives under Recreation, which falls under the Sooke and Electoral Area Parks and Recreation Commission's mandate.

Appendix A *Community Need 2021 Summary - Recreation* is a summary of the planned activities for 2021. It contains details about core service levels, new initiatives proposed and performance metrics.

Appendix B *Recreation SEAPARC – Initiatives Progress Report* provides insights into what has been delivered through the delivery initiative approved last year, for delivery in 2020.

The service planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the SEAPARC divisional program of work connects to the Board Priorities, Corporate Plan and provisional budget.

ALTERNATIVES

Alternative 1

The Sooke and Electoral Area Parks and Recreation Commission recommends to the CRD Board:

That the *Community Need 2021 Summary – Recreation* be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Alternative 2

The Sooke and Electoral Area Parks and Recreation Commission recommends to the CRD Board:

That the *Community Need 2021 Summary – Recreation* be approved as amended and advanced to the October 28, 2020 provisional budget review process.

IMPLICATIONS

Financial Implications

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this year's service planning process, staff have been mindful of the fiscal challenges facing the region in the months ahead. To that end, any budget increase or other impacts have been mitigated as much as possible.

SEAPARC quickly adapted to new safety protocols for provincial guidelines and WorkSafeBC requirements. Major changes in routine access to recreation services were introduced to the community. This approach took place in phases. SEAPARC has been able to open all services with restricted access and limited operations.

Service Delivery Implications

The Community Need Summary provides an overview of all work that needs to be undertaken in order to meet our regulatory requirements, satisfy Board direction and meet the needs of the communities we serve.

Alignment with Board & Corporate Priorities

Staff have identified one initiative that will have budget implications for 2021 (Table 1).

Table 1: Community Needs Summary – Recreation, Delivery Initiatives

#	Initiative	Description	Year(s)	FTE impacts in 2021	Budget Impacts in 2021
13a-1.1	SEAPARC Aquatic Team Leader	Increase staff complement to enhance pool service and reduce risk of service interruption.	2021	0.5 Ongoing	

Delivery Initiatives

13a-1.1 – SEAPARC Aquatic Team Leader

SEAPARC’s pool service delivery was interrupted on a number of occasions in 2019 and 2020 due to lack of available qualified staff. Additional skills, including the ability to teach advanced aquatic courses, are also needed to improve our ability to train, recruit and retain lifeguards as part of our core operations. Such roles are essential to support the provision of a consistent, reliable pool service.

This initiative seeks to address the challenges identified by increasing staffing capacity by one part-time ongoing position. The position, which will be filled with that specific skillset, will aid with daily operations and supervision, allow for a more flexible response to staff shortages and improve the stability of core service operations by reducing reliance on auxiliary staff. Recruitment is expected to be completed in the second quarter of 2021.

CONCLUSION

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board’s decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Sooke and Electoral Area Parks and Recreation Commission recommends to the CRD Board:

That the *Community Need 2021 Summary – Recreation* be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Steve Knoke, SEAPARC Manager
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENTS

- Appendix A: Community Need 2021 Summary – Recreation
- Appendix B: Recreation SEAPARC – Initiatives Progress Report

Recreation

Strategy

Target Outcome

We envision residents having access to appropriate and affordable recreation opportunities

Strategic Context

Strategies

- [Panorama Recreation Strategic Plan](#)
- [SEAPARC Strategic Plan 2015](#)

Trends, risks and issues

- The COVID-19 pandemic continues to impact all Recreation Centers' service delivery and budgets in 2020. Restrictions were put in place by the Provincial Health Officer and the province to safeguard the health and safety of the public and workers. This led to a rebalancing of activities to favour operations in larger spaces and outdoor venues and, in some cases, the cancellation of some programs and services.
- Staffing capacity was also impacted, both in terms of budget and staff availability, creating additional challenges for service delivery.
- Aquatic recruitment and retention continue to challenge small pool operations as employment markets respond to economic uncertainty
- Recreation Centers continue to shift towards alternative spaces (e.g. outdoors) and online programs to continue to provide the services upon which many in the community depend.
- These new challenges have to be managed alongside the existing challenge of aging infrastructure.

Services

Core Services Levels	
Service	Levels
<p>Juan de Fuca (JdF) Community Parks & Recreation</p> <p>The JdF EA Parks & Recreation division acquires, develops and maintains community parks and provides community recreational programming in the electoral area. Oversight of the operations and maintenance needs of the Port Renfrew Community Centre.</p>	<p>Inspection, maintenance and repair of:</p> <ul style="list-style-type: none"> • 8.1km of trails • 23 park facilities • Two baseball fields and two tennis courts • Two playgrounds <p>Administration of:</p> <ul style="list-style-type: none"> • 4 stewardship programs and 65 volunteers • 6 recreation program contracts and events • Operating costs of Port Renfrew Community Centre through revenue
<p>Peninsula Recreation</p> <p>Provides recreational programming and maintains of recreational facilities in North Saanich. Peninsula Recreation also operates a satellite location, Greenglade Community Centre. The Centre has become a valuable asset for the delivery of recreation programs and services.</p>	<p>For Panorama Recreation Centre, administration of the delivery of programs and services for:</p> <ul style="list-style-type: none"> • Two arenas • An indoor swimming pool and indoor leisure pool with the tallest, wheelchair-accessible, waterslide in the region • Four indoor tennis courts, two outdoor tennis courts and squash and racquetball courts • Weight room and fitness studio • Three small multi-purpose rooms <p>For Greenglade Community Centre, amenities include:</p> <ul style="list-style-type: none"> • Gymnasium • Activity rooms for program use • Pottery studio • Weight and fitness room, mind and body studio and dance studio • Teen lounge and sports fields
<p>Sooke and Electoral Area Parks and Recreation (SEAPARC)</p> <p>Provides recreational programming and maintains recreational facilities with a focus on the citizens of the</p>	<p>Administration of</p> <ul style="list-style-type: none"> • Ice arena/dry floor • Aquatic center • Community recreation programs

Community Need



2021 Summary

<p>District of Sooke and the Juan de Fuca Electoral Area.</p>	<ul style="list-style-type: none"> • Facility and grounds maintenance • Program, multi-purpose and boardroom spaces • Slo-pitch field and baseball diamond • Bike park and skateboard park • Joint Use Agreement with School District 62 • Community Events • Multi-use trail • DeMamiel Creek golf course • Fitness facility and programs
<p>Support Services The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.</p>	<ul style="list-style-type: none"> • Services include Human Resources & Corporate Safety, Corporate Communications, Asset Management, Financial Services, Information Technology & GIS, Information Services, Legislative Services, Facility Management, Fleet Management, Legal Services, Risk & Insurance and Real Estate Services.

Initiatives					
Ref	Initiative	Description	Year(s)	Status	2021 impacts
13a-1.1	Recreational Programming – SEAPARC Aquatic Team Leader	Reduce risk of service interruption by creating part-time Aquatic Team leader position	Ongoing	NEW Not started	0.5 ongoing

*New – Initiatives not in the 2019-2022 Corporate Plan

Initiative approved in prior years which have now been delivered or absorbed in Core Services:

- 13a-1.1 – Recreational Programming and Rates PANORAMA
- 13a-1.2 – Recreational Programming and Rates Regional Parks
- 13a-1.3 – Recreational Programming and Rates SEAPARC
- 13a-1.4 – Recreational Programming and Rates SGIA
- 13a-1.5 – Recreational Programming and Rates SSIA

Business Model

Funding

Who contributes

- JdF Community Parks & Recreation Service: JdF EA, Port Renfrew
- Peninsula Recreation Service: Sidney, Central Saanich and North Saanich
- SEAPARC Service: Sooke and JdF EA
- Salt Spring Island Administration: SSI EA
- Southern Gulf Islands Initiatives: SGI EA
- Support Services: varies per service

Funding Sources

- JdF Community Parks & Recreation Service: requisition, revenue, grants and donations
- Peninsula Recreation Service: Requisitions, grants, sponsorships, donations and non-tax revenue
- SEAPARC Service: 75% Sooke, JdF 25% (requisition, grants, sponsorships, donations, non-tax revenue)

Reporting Structure

- [Juan de Fuca Electoral Area Parks and Recreation Advisory Commission](#)
- [Peninsula Recreation Commission](#)
- [Sooke and Electoral Area Parks and Recreation Commission](#)

Community Need



2021 Summary

Community Need Key Performance Indicator (KPI)			
Definition and Source	2019 Actual	2020 Forecast	2021 Target
Peninsula Recreation			
<p>Metric 1: Offer programs that meet community need Proportion of registered programs offered to the public that proceed as minimum registration levels have been met. Calculated by programs that run divided by programs offered. Data from PerfectMind Activity Registration Summary.</p>	77%	70%	65%
<p>Metric 2: Maximize participation levels in drop-in recreation programs and services, given capacity and staffing limitations</p> <p>(A) Aquatics (B) Arena during ice season (C) Fitness classes (D) Weights (E) Sports</p> <p>Total annual visitors to drop-in reservable programs; data from PerfectMind Daily Attendance Report – Date Range.</p>	(A) 153,538 (B) 10,099 (C) 26,097 (D) 147,531 (E) 5,893	(A) 43,800 (B) 3,875 (C) 13,515 (D) 58,612 (E) n/a	(A) 30,000 (B) 1,476 (C) 17,045 (D) 55,016 (E) n/a
<p>Metric 3: Increase new program offerings and maximize revenue</p> <p>(F) Total new program offerings (identified as a program not offered in the prior year); data from program coordinators and PerfectMind Activity Registration report (G) Total registered programs revenue (gross revenue) generated by registration in programs; data from PerfectMind General Ledger (H) Admissions – revenue generated by single admission purchase; data from PerfectMind General Ledger (I) Admissions – revenue generated by punch pass purchases; data from PerfectMind General Ledger</p>	(F) 74 (G) \$1,692M (H) \$345,756 (I) \$1,117,535	(F) 15 (G) \$792,000 (H) \$315,000 (I) \$360,000	(F) 15 (G) \$1,157M (H) \$544,683 (I) n/a

Community Need



2021 Summary

to the public, all per visit pass revenue and individual admission will be captured in the target admission revenue. While this appears to be higher than 2019 and 2020, it is now a combination of passes and admissions so the overall result is less revenue due to COVID-19.

SEAPARC

- **Metric 1:** To deliver fitness programs and services that meet community need and recover operation investment. Modifications and reduced capacities due to COVID-19 will impact program revenue.
- **Metric 2:** To manage 2020 user funding to 20%. This metric will likely decline over the next year as staff are not as certain what the comfort level of the community is in returning to recreation programs and services with COVID-19. Program margins will be tighter. Reduced hours of operation and facility and program capacity limits will impact all program and admission revenue. Monthly and annual passes are not currently available which will result in less revenue due to COVID-19.
- **Metric 3:** To manage Recreation core program revenue based on community demand with program adaptations as a result of COVID-19 impacts. Programs will be introduced in a phased approach to support a sustainable implementation.

Recreation SEAPARC

Initiatives approved in 2020 Budget		
Ref	Initiative	Progress to date
13a-1.3	Recreational Programming and Rates SEAPARC	Part of core services: this initiative was to work with the Commission to determine appropriate type of recreational programming and recovery rates to meet community needs. This work will be repeated annually through the Peninsula Recreation Commission's usual processes.

* New - Initiatives not in the 2019-2022 Corporate Plan



Making a difference...together

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, OCTOBER 15, 2020**

SUBJECT 2019-2022 Recreation Service Planning – Panorama Recreation

ISSUE SUMMARY

To provide the Peninsula Recreation Commission with an overview of relevant initiatives undertaken by the Panorama Recreation division to deliver on approved Board Priorities and the Corporate Plan. Services and initiatives will be delivered in 2021 using core funding only.

BACKGROUND

The CRD Board completed its strategic planning early in 2019 and approved the CRD Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Wellbeing – Transportation & Housing;
2. Climate Action & Environmental Stewardship;
3. First Nations Reconciliation; and
4. Advocacy, Governance & Accountability.

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to the Board direction. It highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. The Corporate Plan identified one initiative under Recreation, which falls under the Peninsula Recreation Commission's mandate.

Appendix A *Community Need Summary - Recreation 2021* is a summary of the planned activities for 2021. It contains details about core service levels, initiatives and performance metrics.

Appendix B *Recreation Panorama – Initiatives Progress Report* provides insights into what has been delivered through the delivery initiative approved last year, for delivery in 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Panorama Recreation divisional program of work connects to the Board Priorities, Corporate Plan and provisional budget.

ALTERNATIVES

Alternative 1

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the *Community Need 2021 Summary – Recreation* be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Alternative 2

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the *Community Need 2021 Summary – Recreation* be approved as amended and advanced to the October 28, 2020 provisional budget review process.

IMPLICATIONS

Financial Implications

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this year's service planning process, staff have been mindful of the fiscal challenges facing the region in the months ahead. To that end, any budget increase or other impacts have been mitigated as much as possible.

Staff have provided updates on restarting programs and services in Appendix A.

Service Delivery Implications

The Community Need Summary provides an overview of all work that needs to be undertaken in order to meet our regulatory requirements, satisfy Board direction and meet the needs of the communities we serve.

Alignment with Board & Corporate Priorities

Staff have not identified any new delivery initiatives for 2021 (Table 1).

CONCLUSION

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board's decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the *Community Need 2021 Summary - Recreation* be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Lorraine Brewster, Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENTS

- Appendix A: Community Need 2021 Summary – Recreation
- Appendix B: Recreation Panorama – Initiative Progress Report

Recreation

Strategy

Target Outcome

We envision residents having access to appropriate and affordable recreation opportunities

Strategic Context

Strategies

- [Panorama Recreation Strategic Plan](#)
- [SEAPARC Strategic Plan 2015](#)

Trends, risks and issues

- The COVID-19 pandemic continues to impact all Recreation Centres' service delivery and budgets in 2020. Restrictions were put in place by the Provincial Health Officer and the province to safeguard the health and safety of the public and workers. This led to a rebalancing of activities to favour operations in larger spaces and outdoor venues and, in some cases, the cancellation of some programs and services.
- Staffing capacity was also impacted, both in terms of budget and staff availability, creating additional challenges for service delivery.
- Aquatic recruitment and retention continue to challenge small pool operations as employment markets respond to economic uncertainty
- Recreation Centers continue to shift towards alternative spaces (e.g., outdoors) and online programs to continue to provide the services upon which many in the community depend.
- These new challenges have to be managed alongside the existing challenge of aging infrastructure.

Services

Core Services Levels	
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<p>Sooke and Electoral Area Parks and Recreation (SEAPARC)</p> <p>Provides recreational programming and maintains recreational facilities with a focus on the citizens of the</p>	<p>Administration of</p> <ul style="list-style-type: none"> • Ice arena/dry floor • Aquatic centre • Community recreation programs

Community Need



2021 Summary

<p>District of Sooke and the Juan de Fuca Electoral Area.</p>	<ul style="list-style-type: none"> • Facility and grounds maintenance • Program, multi-purpose and boardroom spaces • Slo-pitch field and baseball diamond • Bike park and skateboard park • Joint Use Agreement with School District 62 Community Events • Multi-use trail • DeMamiel Creek golf course • Fitness facility and programs
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Initiatives					
Ref	Initiative	Description	Year(s)	Status	2021 impacts
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Business Model

Funding

Who contributes

- JdF Community Parks & Recreation Service: JdF EA, Port Renfrew
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- SEAPARC Service: Sooke and JdF EA
- Salt Spring Island Administration: SSI EA
- Southern Gulf Islands Initiatives: SGI EA
- Support Services: varies per service

Funding Sources

- JdF Community Parks & Recreation Service: requisition, revenue, grants and donations
- Peninsula Recreation Service: Requisitions, grants, sponsorships, donations and non-tax revenue
- SEAPARC Service: 75% Sooke, JdF 25% (requisition, grants, sponsorships, donations, non-tax revenue)

Reporting Structure

- [Juan de Fuca Electoral Area Parks and Recreation Advisory Commission](#)
- [Peninsula Recreation Commission](#)
- [Sooke and Electoral Area Parks and Recreation Commission](#)

Community Need



2021 Summary

Community Need Key Performance Indicator (KPI)			
Definition and Source	2019 Actual	2020 Forecast	2021 Target
Peninsula Recreation			
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<p>Metric 2: Maximize participation levels in drop-in recreation programs and services, given capacity and staffing limitations</p> <p>(A) Aquatics (B) Arena during ice season (C) Fitness classes (D) Weights (E) Sports</p> <p>Total annual visitors to drop-in reservable programs; data from PerfectMind Daily Attendance Report – Date Range.</p>	(A) 153,538 (B) 10,099 (C) 26,097 (D) 147,531 (E) 5,893	(A) 43,800 (B) 3,875 (C) 13,515 (D) 58,612 (E) n/a	(A) 30,000 (B) 1,476 (C) 17,045 (D) 55,016 (E) n/a
<p>Metric 3: Increase new program offerings and maximize revenue</p> <p>(F) Total new program offerings (identified as a program not offered in the prior year); data from program coordinators and PerfectMind Activity Registration report (G) Total registered programs revenue (gross revenue) generated by registration in programs; data from PerfectMind General Ledger (H) Admissions – revenue generated by single admission purchase; data from PerfectMind General Ledger (I) Admissions – revenue generated by punch pass purchases; data from PerfectMind General Ledger</p>	(F) 74 (G) \$1,692M (H) \$345,756 (I) \$1,117,535	(F) 15 (G) \$792,000 (H) \$315,000 (I) \$360,000	(F) 15 (G) \$1,157M (H) \$544,683 (I) n/a

Community Need



2021 Summary

Community Need Key Performance Indicator (KPI)			
Definition and Source	2019 Actual	2020 Forecast	2021 Target
SEAPARC			
Metric 1: Deliver fitness programs and service that meet community need and recover operation investment. Target admissions or the revenue generated by single admission and punch pass purchases; data from PerfectMind General Ledger	\$30k	\$20k	\$60k
Metric 2: Manage 2020 user funding at approximately 20% User funding or tax investment (without debt)	30.5%	19.5%	20%
Metric 3: Increase Community Recreation program revenue by each year Total registered programs revenue (gross revenue) generated by registration in programs; data from PerfectMind General Ledger	\$443,855	\$126,566	\$176,000

Discussion

Link to Target Outcome

The metrics below reflect attendance and overall success of programs and services which show that what is offered to the community meets their needs and is affordable.

Discussion

Peninsula Recreation

- Metric 1:** 77% of registered programs were successful in 2019. Staff are encouraged to be mindful of this metric when programming, as each program offered takes up facility space and advertising resources. This metric will likely decline over the next year, as staff are not as certain what the comfort level of the community is in returning to recreation programs and services with COVID-19 and margins to run programs are tighter.
- Metric 2:** Metrics in all areas are anticipated to be reduced significantly due to COVID-19. Capacity of facilities is reduced at a given time, facility operating hours are limited and some community members may not feel comfortable attending at this time.
- Metric 3:** In 2019, total of 518 registered programs and 43 drop-in services were offered. Staff will work to maintain registered programs and drop-in services, however modifications and reduced capacities due to COVID-19 will impact program revenue. As monthly and annual passes are not currently available

Community Need



2021 Summary

to the public, all per visit pass revenue and individual admission will be captured in the target admission revenue. While this appears to be higher than 2019 and 2020, it is now a combination of passes and admissions, so the overall result is less revenue due to COVID-19.

SEAPARC

- **Metric 1:** To deliver fitness programs and services that meet community need and recover operation investment. Modifications and reduced capacities due to COVID-19 will impact program revenue.
- **Metric 2:** To manage 2020 user funding to 20%. This metric will likely decline over the next year, as staff are not as certain what the comfort level of the community is in returning to recreation programs and services with COVID-19. Program margins will be tighter. Reduced hours of operation and facility and program capacity limits will impact all program and admission revenue. Monthly and annual passes are not currently available which will result in less revenue due to COVID-19.
- **Metric 3:** To manage Recreation core program revenue based on community demand with program adaptations as a result of COVID-19 impacts. Programs will be introduced in a phased approach to support a sustainable implementation.

Recreation - Panorama

Initiatives approved in 2020 Budget		
Ref	Initiative	Progress to date
13a-1.1	Recreational Programming and Rates PANORAMA	Part of core services: This initiative was to work with the Commission to determine appropriate type of recreational programming and recovery rates to meet community needs. This work will be repeated annually through the Peninsula Recreation Commission's usual processes.

* New - Initiatives not in the 2019-2022 Corporate Plan