

# Community Need

2022 Summary



## 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 pandemic continues to impact all recreation centers' service delivery and budgets in 2021. Restrictions were put in place and adjusted by the Provincial Health Officer and the province to safeguard the health and safety of the public and workers throughout the year. This led to a rebalancing and adjusting of activities to favour operations in larger spaces and outdoor venues and, in some cases, the cancellation of some programs and services.
- As restrictions ease through 2021 and 2022, staff will continue to be recalled to facilitate enhanced service delivery. Recreation centers are following guidelines to slowly reintroduce and expand programs and services; however, there still may be some hesitation in participating from some community members, impacting revenue.
- Overall, staffing capacity has been impacted in terms of budget and staff availability, and adding new services will create additional challenges.
- These new challenges have to be managed alongside the existing challenge of aging infrastructure.

##### Panorama-specific

- The Saanich Peninsula community is lacking child care spaces, including out-of-school care, preschool and infant/toddler daycare.
- A five-year (2021-2026) strategic plan for Panorama is being completed to set the direction for recreation programs and services.

##### SEAPARC-specific

- The SEAPARC facility is currently housing a COVID Vaccine Clinic and thus capacity for offering fitness and recreation programs has been significantly reduced.
- SEAPARC's 2015 Strategic Plan identified the multi-sport box as a high priority for the community. The project was added to SEAPARC's future capital plan. The SEAPARC Commission and the District of Sooke

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entered into an agreement to construct and operate a multi-use sport box in the community of Sun River. This new service will require daily maintenance.

- Aquatics recruitment and retention continues to challenge small pool operations as employment markets respond to economic uncertainty.

## Services

Core Services Levels	
Service	Levels
<p><b>Juan de Fuca (JdF) Community Parks &amp; Recreation</b></p> <p>The JdF Electoral Area (EA) Parks &amp; Recreation division acquires, develops and maintains community parks and provides community recreational programming in the EA.</p> <p>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"> <li>• 8.1km of trails</li> <li>• 23 park facilities</li> <li>• Two baseball fields and two tennis courts</li> <li>• Two playgrounds</li> </ul> <p>Administration of:</p> <ul style="list-style-type: none"> <li>• 4 stewardship programs and 65 volunteers</li> <li>• 6 recreation program contracts and events</li> <li>• Operating costs of Port Renfrew Community Centre through revenue</li> </ul>
<p><b>Peninsula Recreation</b></p> <p>Provides recreational programming and maintains recreational facilities in North Saanich. Peninsula Recreation also operates satellite locations including Greenglade Community Centre, Central Saanich Cultural Centre and North Saanich Middle School. Greenglade Community 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"> <li>• Two arenas</li> <li>• An indoor swimming pool and indoor leisure pool with the tallest, wheelchair-accessible, waterslide in the region</li> <li>• Four indoor tennis courts, two outdoor tennis courts and squash and racquetball courts</li> <li>• Weight room and fitness studio</li> <li>• Three small multi-purpose rooms</li> </ul> <p>↪ Service level adjusted, see IBC 13a-1.6</p> <p>For Greenglade Community Centre, amenities include:</p> <ul style="list-style-type: none"> <li>• Gymnasium</li> <li>• Activity rooms for program use</li> <li>• Pottery studio</li> <li>• Weight and fitness room, mind and body studio and dance studio</li> <li>• Teen lounge and sports fields</li> </ul>

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<p><b>Sooke and EA Parks and Recreation (SEAPARC)</b></p> <p>Provides recreational programming and maintains recreational facilities with a focus on the citizens of the District of Sooke and the JdF EA.</p>	<p>Administration of</p> <ul style="list-style-type: none"> <li>• Ice arena/dry floor</li> <li>• Aquatic center</li> <li>• Community recreation programs</li> <li>• Facility and grounds maintenance           <ul style="list-style-type: none"> <li>↳ Service level adjusted, see IBC 13a-2</li> </ul> </li> <li>• Program, multi-purpose and boardroom spaces</li> <li>• Slo-pitch field and baseball diamond</li> <li>• Bike park and skateboard park</li> <li>• Joint Use Agreement with School District 62 Community Events</li> <li>• Multi-use trail</li> <li>• DeMamiel Creek golf course</li> <li>• Fitness facility and programs</li> </ul>
<p><b>Support Services</b></p> <p>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"> <li>• Services include Asset Management, Facility Management, Financial Services, Information Technology &amp; GIS, Information Services, Human Resources &amp; Corporate Safety, Corporate Communications, Legislative Services, Legal Services, Risk &amp; Insurance and Real Estate Services.</li> </ul>

Initiatives					
Ref	Initiative	Description	Year(s)	2022 impacts	
13a-1.6	Panorama Preschool Program	Provision of preschool childcare through recreational programming	2022	+2.0 FTE converted	\$183K fee-for-service + requisition
13a-2	Sooke Sun River Sport Box	Operationalization of new multi-sport box in the community of Sun River	2022	--	\$18K requisition

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### 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](#)

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Performance			
Definition and Source	2020 Actual	2021 Forecast	2022 Target
<b>Panorama</b>			
<b>Metric 1: Offer programs that meet community need</b> 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.	70%	72%	75%
<b>Metric 2: Maximize participation levels in drop-in recreation programs and services, given capacity and staffing limitations</b> (A) Aquatics (B) Arena during ice season (C) Fitness classes (D) Weights (E) Sports Total annual visitors to drop-in reservable programs; data from PerfectMind Daily Attendance Report – Date Range.	(A) 52,396 (B) 3,911 (C) 13,442 (D) 53,643 (E) 1,411	(A) 115,000 (B) 7,400 (C) 18,000 (D) 84,000 (E) 1,400	(A) 150,000 (B) 10,100 (C) 26,000 (D) 117,500 (E) 6,400
<b>Metric 3: Increase new program offerings and maximize revenue</b> (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	(F) 38 (G) \$884,641 (H) \$195,190 (I) \$400,644	(F) 10 (G) \$1,369M (H) \$685,000 (I) N/A	(F) 30 (G) \$1.83M (H) \$1.27M (I) N/A
<b>SEAPARC</b>			
<b>Metric 1: Deliver fitness programs and service that meet community need and recover operation investment.</b> Target admissions or the revenue generated by single admission and punch pass purchases; data from PerfectMind General Ledger	\$13,506	\$11,740	\$42,493

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Metric 2: Manage 2020 user funding at approx. 20% User funding or tax investment (without debt)	19.1%	20%	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	\$162,062	\$166,860	\$225,261

### 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

##### Panorama

- Aquatic participation was greater in 2020 than expected, as pool capacity guidelines allowed more swimmers than anticipated during COVID. New program offerings and program revenue exceeded targets for 2020 as limitations on recreation programming were not as strict as expected in Jun-Nov. 2021 KPIs account for a gradual return to normal operations with assumptions that we may not immediately return to pre-pandemic levels due to the comfort level of participants and that some community members have found recreation alternatives that they may continue with.
- Metric 1: For 2020, programs that were cancelled due to provincial orders were not included in this metric. This includes all programs from March 18 facility closure until reopen, as well as fall fitness, racquet sports and community recreation programs that were cancelled due to public health orders in November.

##### SEAPARC

- The COVID Pandemic and resulting provincial health orders directly impacted all SEAPARC operations and services. The Fitness Studio is currently home to a Vaccine Clinic, rendering this space unusable for any fitness or recreation programs, thus impacting 2020 and 2021 actual budget targets. The DeMamiel Creek Golf Course exceeded budget expectations, likely as a result of being one of the few outdoor sports that remained open during the pandemic. Staff levels were reduced in 2020 and 2021. Staff capacity, particularly in aquatics, will be a challenge in 2021 and 2022 due to the COVID 2020 lay-offs, and staff subsequently either seeking other employment opportunities or moving on with educational pursuits. This will have a direct impact on aquatic service levels.
- Monthly and annual pass sales will return in 2021, which will have a positive revenue impact. 2022 will continue to see an increase in service and activity levels, provided that BC moves into Step 4 of the Restart Plan. These service increases will also depend directly on facility capacity and staffing capacity. The addition of the outdoor multi-sport box will impact community recreation services by offering additional program opportunities, as well as unscheduled activity time at the new facility.