

# Community Need

2023 Summary



## Recreation

### Strategy

#### Target Outcome

We envision residents having access to appropriate and affordable recreation opportunities.

#### Strategic Context

##### Strategies

- [Panorama Recreation Strategic Plan 2022-2026](#)
- [SEAPARC Strategic Plan 2015](#)

##### Trends, risks and issues

###### Panorama

- COVID-19 continues to impact services, as some areas of service delivery have experienced a slower recovery to pre-pandemic levels. This is the result of a hesitancy from the public to participate in non-registered programs because there are no Provincial Health Order restrictions in place limiting the number of participants. Registered programs have returned to pre-pandemic levels.
- Staffing capacity continues to be challenging in a competitive recruitment climate. These challenges may impact service delivery, as demand for services has been sustained.
- The Panorama Strategic Plan 2022-2026 was adopted in spring 2022. This ambitious document sets the direction for the future of our services by prioritizing a number of infrastructure investments that will result in increased capacity and require staffing adjustments.

###### SEAPARC

- The SEAPARC aquatic and arena facilities are aging and plans for renewal/replacement need to be considered in the capital plan to ensure service continuity. A long-term asset management plan is in development to address this.
- A competitive job market throughout the region continues to challenge operations.
- Population growth within the District of Sooke will increase demand for recreational programs and services.

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### 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. Oversight of the operations and maintenance needs of the Port Renfrew Community Centre.</p> <p>↪ Service level adjusted (absorbed): services re-organized and moved from Regional Parks to JdF Local Area Services in 2022.</p>	<p>Inspection, maintenance and repair of:</p> <ul style="list-style-type: none"> <li>• 8.6 km of trails</li> <li>• 27 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>• Four stewardship partnerships and 65 volunteers</li> <li>• Four recreation program contracts and events</li> <li>• Port Renfrew Community Centre</li> <li>• JdF Parks and Recreation Advisory Commission</li> <li>• JdF Recreation Programs</li> <li>• Port Renfrew Community Centre</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 (absorbed), new 13,200 square foot Jumpstart multi-sport court</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> <li>• Licensed childcare</li> <li>• Community Garden</li> </ul>

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<p><b>Sooke and EA Parks and Recreation (SEAPARC)</b> 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</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> <li>• Outdoor sport box</li> </ul>
<p><b>Support Services</b> 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

No new initiatives proposed for 2023.

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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	2021 Actual	2022 Forecast	2023 Target
<b>Panorama</b>			
<p><b>Metric 1: Offer programs that meet community need</b></p> <p>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 recreation software Activity Registration Summary.</p>	85%	85%	85%
<p><b>Metric 2: Maximize participation levels in drop-in recreation programs and services, given capacity and staffing limitations</b></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 recreation software Daily Attendance Report – Date Range.</p>	<p>(A) 104,496 (B) 7,266 (C) 14,830 (D) 52,773 (E) 1,385</p>	<p>(A) 118,236 (B) 8,008 (C) 17,839 (D) 94,875 (E) 4,236</p>	<p>(A) 122,830 (B) 8,079 (C) 20,877 (D) 118,024 (E) 4,758</p>
<p><b>Metric 3: Increase new program offerings and maximize revenue</b></p> <p>(F) Total new program offerings (identified as a program not offered in the prior year) (G) Total registered programs revenue (gross revenue) generated by registration in programs (H) Admissions – revenue generated by single admission purchase (I) Admissions – revenue generated by punch pass purchases</p> <p>Data from recreation software General Ledger, Activity Registration report and program coordinators.</p>	<p>(F) 15 (G) \$1,371,323 (H) \$536,404 (I) \$251,966</p>	<p>(F) 15 (G) \$1,945,662 (H) \$1,090,586 (I) n/a</p>	<p>(F) 30 (G) \$2,134,703 (H) \$1,251,511 (I) n/a</p>

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## 2023 Summary

Performance			
Definition and Source	2021 Actual	2022 Forecast	2023 Target
SEAPARC			
<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 for: (J) Fitness/Weights admissions (K) Membership sales Data from recreation software General Ledger	(J) \$13,700 (K) \$120,400	(J) \$14,000 (K) \$231,700	(J) \$15,500 (K) \$231,700
<b>Metric 2: Manage 2021 user funding at approx. 20%</b> User funding or tax investment (without debt)	25%	27.5%	29%
<b>Metric 3: Increase Community Recreation program revenue by each year</b> Total registered programs revenue (gross revenue) generated by registration in programs; data from recreation software General Ledger	\$150,500	\$192,000	\$255,000

### 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 its needs and is affordable.

#### Discussion

##### Panorama

- Metric 3: Program revenue in 2022 exceeded the revenue collected in 2019 over the same period (January to June 30th) by 7%. Trending toward a return to registered programs, with very high demand for swim and skate lessons, also increase in number of new programs. The forecasted number of new programs for 2022 is higher due to new teen and youth programming to meet the demand. Pass and admissions remain slow to return to pre-pandemic levels. June 2022 attendance is at 77% of June 2019, up from 65% earlier this year.

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### SEAPARC

- Metric 1: The weight room and fitness classes have returned to drop-in operations post-COVID, leading to a trend of increasing membership pass sales. Membership sales increase may also be supported by population growth.
- Metric 2: The projected increase in membership sales will contribute to an increase in user funding as there is generally only a small increase in expense associated with drop-in services.
- Metric 3: A return of the licensed preschool program in 2022 and continuing through 2023 is the main factor in the increase in community recreation revenue.

# Community Need

## Initiative Progress Report



### Recreation

Initiatives approved in 2020, 2021 & 2022			
Ref	Initiative	% complete	Progress to date
13a-1.1	Recreational Programming and rates - Panorama	100%	Lead: Panorama Recreation (2020) Part of core services
13a-1.1	SEAPARC Aquatic Team Leader	0%	Lead: SEAPARC (2021) Position has not yet been posted/filled due to reduced service during COVID.
13a-1.2	Recreational Programming and Rates – Regional Parks	100%	Lead: Regional Parks (2020) Part of core services
13a-1.3a	Recreational Programming and Rates - SEAPARC	100%	Lead: SEAPARC (2020) Part of core services
13a-1.6	Preschool Program – ongoing	100%	Lead: Panorama Recreation (2022) Part of core services
13a-2	Sooke Sun River Sport Box	95%	Lead: SEAPARC (2022) Progressing – Sport Box construction is complete. Work completed on the washrooms and score board installation to be completed by end of September 2022.