

10 Arts & Recreation



Residents have access to appropriate and affordable arts and recreation opportunities that enhance quality of life

01 Strategy

STRATEGIES & PLANS

- › [Panorama Recreation Strategic Plan](#) › [CRD Arts & Culture Support Service Strategic Plan](#)
- › [SEAPARC Strategic Plan](#)

CORPORATE PLAN GOALS

- 10a Support, promote & celebrate the arts
- 10b Sustain & enhance arts throughout the region
- 10c Affordable recreation opportunities that improve livability

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2023

1. CRD Arts and Culture hosted the Arts Champions Summit on May 17, 2023 at the Baumann Centre, which gathered over 100 arts leaders and supporters to celebrate sector innovations, spark new collaborations, and collect sector feedback on community needs and opportunities.
2. After an extensive public engagement process, the CRD Arts Commission approved a new strategic plan for the Arts & Culture Support Service with a refreshed Mission and Vision for 2024-27.
3. Panorama Recreation received the BC Recreation and Parks Association's Facility Excellence Award for facilities under \$3 million, for the Jumpstart Multi Sport Court.
4. SEAPARC completed a 20-year capital plan to support asset management.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

Arts

- Sustaining and increasing investment in the arts is strongly tied to local and global economic trends that affect municipalities' ability and desire to provide support.
- Many arts and cultural organizations have also demonstrated tremendous resilience, adaptability, and innovation throughout the pandemic with 84.3% of surveyed Operating and Project Grant recipients developing alternative programming, relying heavily on digital formats such as live-streaming and virtual gatherings.
- Statistics Canada reports that, on a provincial level, arts and culture work is a fast-growing economic sector. From 2010-21, the number of culture jobs in British Columbia increased by 28% and the culture sector GDP per capita increased by 7%, both are the fastest increases in Canada in those respective measures (adjusted for population growth and inflation).

Panorama Recreation

- COVID-19 impact on services has diminished. Registered programs have returned to pre-pandemic levels, and drop-in programs are at 91% of pre-pandemic levels as of June 2023.
- A competitive job market throughout the region continues to challenge operations and may impact service delivery.
- The Panorama Strategic Plan 2022-2026 sets the direction for the future of our services by prioritizing several infrastructure investments that will result in increased capacity and require staffing adjustments.
- Planning is underway for the construction of a covered multi-sport box in Central Saanich. This new facility will provide year-round space for lacrosse, pickleball, roller hockey, and recreation programming. Construction is expected to be complete in Winter 2025.
- Design work and cost analysis has begun for enhancements to arena dressing rooms and adjacent support spaces to modernize them, with a focus on equity and functionality.

Sooke and Electoral Area Parks and Recreation (SEAPARC)

- The SEAPARC aquatic and arena facilities are aging. Financial impacts of new infrastructure to support a growing community and plans for renewal/replacement need to be balanced in the capital plan to ensure service continuity. A long-term asset management plan has been completed to inform financial planning. Climate goal considerations for recreational facilities will also have financial implications on the capital plan.
- A competitive job market throughout the region continues to challenge operations.
- Projected population growth within the District of Sooke and Juan de Fuca (JdF) Electoral Area will increase demand for recreational programs and services.
- SEAPARC will undertake a new strategic plan in 2024 to provide direction for 2025-2035.
- SEAPARC is participating in a regional initiative, under the umbrella of The Village Initiative, to improve access to local programs and opportunities for youth to assist in the prevention of crime and vandalism, while strengthening regional service coordination.

OPERATIONAL STATISTICS

Arts

1. In 2022, the CRD Arts and Culture delivered **six granting intakes for five different granting programs**: Operating Grants, Projects Grants (two intakes), IDEA Grants, Equity Grants, and Incubator Grants.
2. In 2022, the six granting intakes received a combined total of **119 applications**, which are reviewed by staff and adjudicated through assessment teams of the Arts Advisory Council.
3. In 2022, a record-high **95 of these applicants received funding** through these grant programs.
4. In terms of outreach capacity, in 2022, the CRD Arts and Culture e-newsletter grew to over **800 subscribers** who receive information about launches of grant programs, information sessions, and other notifications about opportunities in the arts sector in the capital region.
5. Performance, in terms of outcomes, is measured against social and economic indicators as outlined in Section 6.

04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

Arts

SERVICE BUDGET REFERENCES¹

- › 1.297 Arts Grants and Development
- › 1.290 Royal Theatre
- › 1.295 McPherson Theatre

1. ARTS & CULTURE SUPPORT SERVICE

Description

Supports, champions and develops arts and cultural activities for the benefit of the community through funding programs and outreach activities.

What you can expect from us

- ▶ Deliver five granting programs: Operating Grants, Project Grants, IDEA (Innovate, Develop, Experiment, Access) Grants, Equity Grants, and Incubator Grants.
- ▶ Provide support to organizations on not-for-profit structure, governance, and capacity development in general and as it relates to Arts Service programs.
- ▶ Provide support to Arts Commission by maintaining accountable processes for allocation of program budgets.
- ▶ Respond to inquiries on funding (CRD and other sources) within three business days.
- ▶ Collect data about trends and impact of arts and culture for internal use and for dissemination to arts communities.
- ▶ Manage publically available online database of regional public art.
- ▶ Connect and facilitate dialogue within the regional arts community and with CRD through biennial summit, social media presence, e-newsletter, and funding application workshops.

Staffing Complement

Arts & Culture Support Service: **2.8 FTE (includes 0.8 FTE Manager and 1 FTE Administrative Support)**

¹ Service budget(s) listed may fund other services

2. THE MCPHERSON PLAYHOUSE SERVICE

Description

Contribution agreement for the municipal support of the theatre.

What you can expect from us

- ▶ Provides capital and operational support for pleasure, recreation and community uses related to the McPherson Playhouse Theatre

Staffing Complement

Arts & Culture Support Service: **0.1 FTE (Manager only)**

3. THE ROYAL THEATRE SERVICE

Description

Contribution agreement for the municipal support of the theatre.

What you can expect from us

- ▶ Provides capital and operational support for pleasure, recreation and community uses related to the Royal Theatre.

Staffing Complement

Arts & Culture Support Service: **0.1 FTE (Manager only)**

Panorama Recreation

SERVICE BUDGET REFERENCES²

- › 1.44X Panorama Recreation Centre

3. PENINSULA RECREATION

Description

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.

What you can expect from us

For Panorama Recreation Centre, administration of the delivery of programs and services for:

- ▶ 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
- ▶ A 13,200 square foot outdoor Jumpstart Multi Sport Court

For Greenglade Community Centre, amenities include:

- ▶ Gymnasium
- ▶ Activity rooms for program use
- ▶ Pottery studio
- ▶ Weight and fitness room, mind and body studio and dance studio
- ▶ Teen lounge and sports fields
- ▶ Licensed childcare
- ▶ Community Garden

For North Saanich Middle School, operating agreement with Saanich School District 63 for the use of facility spaces outside of school hours to deliver programs and services:

- ▶ Gymnasium
- ▶ Multipurpose room
- ▶ Multipurpose dance/fitness studio
- ▶ Foods and textiles room

² Service budget(s) listed may fund other services

For Central Saanich Cultural Centre, operating agreement with Central Saanich for the use of:

- ▶ Two activity rooms for program use

Staffing Complement

Panorama Recreation: **36.85 FTE (includes Manager and Administrative Support)**

SEAPARC

SERVICE BUDGET REFERENCES³

- › 1.40X SEAPARC – Facilities & Recreation

4. SEAPARC

Description

Provides recreational programming and maintains recreational facilities with a focus on the citizens of the District of Sooke and the JdF Electoral Area.

What you can expect from us

Administration of:

- ▶ Ice arena/dry floor
- ▶ Aquatic center
- ▶ Community recreation programs
- ▶ Facility and grounds maintenance
- ▶ Program, multi-purpose and boardroom spaces
- ▶ Slo-pitch field and baseball diamond
- ▶ Bike park
- ▶ Skateboard park
- ▶ Joint Use Agreement with School District 62
- ▶ Community Events
- ▶ Multi-use trail
- ▶ DeMamiel Creek golf course
- ▶ Fitness studio and programs
- ▶ Weight Room
- ▶ Outdoor sport box

Staffing Complement

SEAPARC: **19.1 FTE (includes Manager and Administrative Support)**

³ Service budget(s) listed may fund other services

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024	
10a-1 Develop and implement a revised Arts & Culture Support Service Strategic Plan	2023-2026	-	-
10b-1 Scale up regional participation in the CRD Arts & Culture Support Service	2026	-	-
10b-2 Scale up regional support for performing art facilities within the region	2026	-	-
10c-1 Consider service expansions to address gaps and opportunities, as they emerge	Ongoing	-	-
▶ NEW IBC 10c-1.2 Peninsula Recreation – Facility Maintenance Supervisor	2024-ongoing	\$30K <small>fee-for-service</small>	0.9 New Ongoing
10c-2 Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	Ongoing		
▶ FUTURE IBC 10c-2.1 SEAPARC – Maintain Reception Staffing	Planned for 2025	\$ - <small>cost offset</small>	0.5 Auxiliary Converted
▶ NEW IBC 10c-2.2 SEAPARC – Manager of Operations	2024-ongoing	\$157K <small>fee-for-service</small>	1 New Ongoing
10c-3 Develop and implement a long-term strategic plan for SEAPARC	2024	\$50K <small>Fee-for-service</small>	-
10c-4 Undertake a review of youth-focused programming at SEAPARC	2023-2025	-	-

06 Performance

GOAL 10A: SUPPORT, CHAMPION & DEVELOP THE ARTS

Targets & Benchmarks

Through funding programs and other activities, the Arts & Culture Support Service amplifies the contribution that arts organizations make to economic sustainability, community vitality and quality of life across the region and their role in providing a wide range of activities for citizens and visitors.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
Social Contributions						
1	Total number of CRD-funded events ¹	Quantity	11,000	12,000	12,500	↗
2	Total attendees at CRD-funded arts events ²	Quantity	3,000,000	3,300,000	3,500,000	↗
3	Total number of grants distributed ³	Quantity	95	93	100	↗
4	First-time grant recipients ⁴	Quantity	15	13	16	↗

¹⁻⁴ Data from 2021 Arts & Culture Progress Report

Economic Contributions

5	Total funding invested (via CRD grants) in grant recipients ⁵	Quantity	\$2,601,270	\$2,684,670	\$2,778,000	↗
6	Total culture GDP (\$M) generated in CRD ⁶	Quantity	\$800.0	\$820.0	\$840.0	↗
7	Total culture jobs generated in CRD ⁷	Quantity	10,000	10,500	11,000	↗

⁵ Data from 2021 Arts & Culture Progress Report

⁶⁻⁷ Data from Statistics Canada based on forecasts from Cultural Satellite Account

Discussion

Social Contributions

1. The number of events and workshops rose sharply in 2022, due to the restarting of in-person events in 2022 after COVID-19 restrictions were lifted in late 2021.
2. 2022 saw pent-up demand for in-person attendance increasing as soon as event and gathering restrictions were loosened.

3. In 2022, the number of grants distributed was similar to the previous year, which was an all-time high.
4. CRD Arts and Culture conducts promotion of its programs and targeted outreach to eligible organizations, all in an effort to enlarge the pool of grant applicants. Funding more first-time applicants is an effective method of diversifying the variety of arts projects activated and audiences engaged.

Economic Contributions

5. Total arts grant funding has remained consistent throughout the pandemic and continues to have modest increases in 2023.
6. The most recent GDP data from Statistics Canada is from 2020, which shows the pandemic pullback in activity. With the restart of arts activities in 2021 and 2022, it is expected that GDP will rebound to prior levels at minimum.
7. The most recent jobs data from Statistics Canada is from 2020, which shows the impact of the COVID-19 pullback in economic activity. The long-term trend, however, has been a continued increase in culture jobs.

GOAL 10B: SUSTAIN & ENHANCE ARTS THROUGHOUT THE REGION

Targets & Benchmarks

1. To scale up participation in the Arts and Culture Support Service will require new jurisdictions to join this service.
2. To scale up support for performing arts facilities would require more funding, which could be pursued through multiple methods, including through existing services.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	Increase the number of participants in the Arts and Culture Support Service ¹	Quantity	9	9	10	↗
2	Increase the support available for performing arts facilities (\$M)	Quantity	\$1.33	\$1.33	\$1.38	↗

¹ Currently there are nine participating jurisdictions in this service.

Discussion

1. The ability to add participants to this service is dependent on external factors, namely the interest level of willingness of non-participating jurisdictions to join the service through the council consent process.
2. The ability to increase support to the Royal Theatre and McPherson Playhouse is also dependent on external factors, namely that current participants support amending bylaws to remove the current fixed maximum contribution amount.



GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – PANORAMA RECREATION

Targets & Benchmarks

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

Measuring Progress

Performance Measure(s)	Service	Type	2022 Actual	2023 Forecast	2024 Target
1 Offer programs that meet community need	Programs delivered	Quantity	1498	1528	1554
	Program success rate ¹	Quality	85%	88%	85%
	Participants registered	Quantity	12,353	12,600	13,038
	Program participation rate ²	Quantity	83%	86%	85%
2 Maximize participation levels in drop-in recreation programs and services ³	Aquatics	Quantity	121,474	170,487	194,869
	Arena during ice season	Quantity	8,577	11,931	13,392
	Fitness classes	Quantity	21,039	29,574	33,147
	Weights	Quantity	98,762	148,557	187,206
	Sports	Quantity	2,084	6,252	8,025
	Community Recreation	Quantity	4,239	4,271	4,280
3 Increase new program offerings and maximize revenue ⁴	New program offerings ⁵	Quality	45	30	35
	Registered programs revenue ⁶	Quantity	\$1,833,424	\$1,988,967	\$1,910,850
	Admissions – single admission ⁷	Quantity	\$352,050	\$417,288	\$346,812
	Admissions – punch pass ⁸	Quantity	\$724,918	\$943,318	\$1,172,045

¹ 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.

² Average participation rate of courses, as a percentage of maximum course capacity reached, on average across all programs. Calculated by number of participants registered divided by the maximum capacity of the program. Data from recreation software Activity Registration Summary.

³ Total annual visitors to drop-in reservable programs given capacity and staffing limitations; data from recreation software Daily Attendance Report – Date Range.

⁴ Data from recreation software General Ledger, Activity Registration report and program coordinators.

⁵ New program is defined as a program not offered in the prior year.

⁶ Revenue generated by registration in programs.

⁷ Revenue generated by single admission purchase.

⁸ Revenue generated by punch pass and timed pass purchases.

Discussion

Metric 1: Course participation has been added as an additional benchmark for Metric 1. Course participation reflects how full courses are on average, based on the number of participants registered relative to the total spaces available.

A target participation rate of 85% represents service delivery, which balances diversity of programming, alignment with community need, and financial sustainability.

Metric 2: Attendance continues to recover to pre-pandemic levels. June 2023 attendance is at 91% of June 2019, up from 77% in 2022.

Metric 3: The Lifesaving Society Swim for Life program was adopted in 2022 to replace the Canadian Red Cross program, which was phased out across Canada in 2022. The implementation of this program in 2022 led to a higher number of new programs than anticipated.

Licensed childcare program revenue is reduced from 2022 and 2023 as a result of increased funding from Child Care Operating Fund (CCOF) for Fee Reduction Initiative which directly reduces the fees paid by the public. The decrease in program revenue is reflected in a comparable increase in grant funding revenue. Projected CCOF funding for 2024 is \$229,270.

GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – SEAPARC

Targets & Benchmarks

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

Measuring Progress

Performance Measure(s)	Service	Type	2022 Actual	2023 Forecast	2024 Target
1 Deliver fitness programs and service that meet community need and recover operation investment ¹	Fitness/Weights admissions	Quantity	\$22,838	\$57,000	-
	Membership sales	Quantity	\$289,258	\$431,000	-
2 Manage user funding at approximately 30% ²	-	Quality	30.6%	32%	35%
3 Increase Community Recreation program revenue by each year ³	-	Quantity	\$180,378	\$216,000	-
4 Offer programs that meet community need	Program offering success rate ⁴	Quality	73%	75%	78%
5 Maximize participation levels in drop-in recreation programs and services ⁵	Aquatics	Quantity	74,170	78,000	82,000
	Arena	Quantity	10,401	12,000	12,250
	Fitness classes	Quantity	4,449	6,500	6,800
	Weights	Quantity	26,421	45,000	47,250
	Golf	Quantity	18,800	22,000	22,500
	Community Recreation	Quantity	1,024	1,900	2,000
6 Increase new program offerings and maximize revenue	New program offerings ⁶	Quality	24	17	15
	Registered programs revenue ⁷	Quantity	\$346,524	\$472,000	\$522,000
	Admissions – single admission ⁸	Quantity	\$226,600	\$364,000	\$400,500
	Membership revenue - general ⁹	Quantity	\$219,796	\$350,000	\$399,250
	Membership revenue – golf ¹⁰	Quantity	\$69,462	\$81,000	\$85,000

¹ Fitness & weight room admission revenue and revenue from all membership sales.

² User funding or tax investment (without debt).

³ Total registered programs revenue (gross revenue) generated by registration in community recreation programs; data from recreation software General Ledger

⁴ 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.

⁵ Total annual visits to drop-in programs by program area. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report.

⁶ Data from recreation software General Ledger, Activity Registration report and program coordinators. New program is defined as a program not offered in the prior year.

⁷ Total revenue generated by registration in programs. Data from General Ledger.

⁸ Revenue generated by single admission purchase, including golf. Data from General Ledger.

⁹ Revenue recognized from SEAPARC membership pass sales (excludes golf). Data from General Ledger.

¹⁰ Revenue recognized from golf membership pass sales. Data from General Ledger.

Discussion

Metric 1: The weight room and fitness classes have returned to drop-in operations post-COVID and fitness class offerings have increased. This has resulted in a trend of increased admissions and membership pass sales. Membership sales increase may also be supported by population growth. These metrics will be discontinued in 2024 and replaced with Metrics 5 & 6.

Metric 2: The projected increase in membership sales will contribute to an increase in proportion of 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.

Metric 4: The goal is to be responsive to community needs by offering desired programs, contributing to a high success rate. Each season program coordinators evaluate the success of programs and discontinue or adjust those that have a pattern of being cancelled and try out new programs based on feedback.

Metric 5 & 6: This metric reflects current trends with increased admission, membership and registered program revenue, as well as increased fees as approved in the fees & charges bylaw. The trend is particularly strong with the weight room and fitness, with quickly increasing demand for these services.

07 Business Model

Arts

PARTICIPANTS	Arts & Culture Support Service: Saanich, Victoria, Oak Bay, Esquimalt, View Royal, Metchosin, Highlands, Sooke, and Southern Gulf Islands. The McPherson Playhouse Service: Victoria The Royal Theatre Service: Saanich, Victoria, Oak Bay
FUNDING SOURCES	Requisitions
GOVERNANCE	Arts & Culture Support Service: Arts Commission Theatres: Royal and McPherson Theatres Services Advisory Committee

Panorama Recreation

PARTICIPANTS	Sidney, Central Saanich and North Saanich
FUNDING SOURCES	Requisitions, grants, sponsorships, donations and non-tax revenue
GOVERNANCE	Peninsula Recreation Commission

SEAPARC

PARTICIPANTS	Sooke and JdF EA
FUNDING SOURCES	Requisition (75% Sooke, Juan de Fuca Electoral Area 25%), grants, sponsorships, donations, non-tax revenue
GOVERNANCE	Sooke and Electoral Area Parks and Recreation Commission