



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, March 28, 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 February 22, 2024 Peninsula Recreation Commission meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of February 22, 2024 be adopted as circulated.

Attachment: [Minutes – February 22, 2024](#)

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Revised Fees & Charges Policy

Recommendation: That the Peninsula Recreation Commission approve the revised Fees and Charges Policy.

Attachment: Staff Report: [Revised Fees & Charges Policy](#)

6.2 Greater Victoria Leisure Involvement for Everyone (LIFE) Program Changes

Recommendation: That the Peninsula Recreation Commission approve the proposed changes for the 2025 LIFE program intake.

Attachment: Staff Report: [Greater Victoria Leisure Involvement for Everyone \(LIFE\) Program Changes](#)

6.3 Sub-Regional Recreation - Needs Assessment Study

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

Attachment: Staff Report: [Sub-Regional Recreation Needs Assessment Study](#)

6.4 Maintenance Report - Verbal

6.5 Staffing Update - Verbal

7. New Business

8. Adjournment

The next meeting is April 25, 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, February 22, 2024, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

Present:

Commissioners: N. Paltiel (Chair), K. Frost, S. Garnett, P. Jones, V. Kreiser, C. McNeil-Smith, P. Murray

Staff: L. Brewster, Senior Manager; A. Sharp, Manager, Administrative Services; M. Curtis, Manager, Facilities & Operations; K. Beck, Manager, Program Services; M. Medland, Senior Financial Advisor; C. Whipp, Manager, Structures and Systems; K. Hardy, Corporate Energy Specialist; D. Toso (recorder)

Other: I. Welle, Principal Engineer, Polar Engineering

Regrets: P. DiBattista, R. Windsor

The meeting was called to order at 6:01 pm.

1. Territorial Acknowledgement

Commissioner Murray provided a territorial acknowledgement.

2. Approval of Agenda

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

CARRIED

3. Adoption of Minutes of November 23, 2023

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

CARRIED

4. Chair's Remarks: The Chair and Senior Manager will move between the three municipalities to provide the chance for Lorraine, on behalf of staff, to run through what the strategic priorities are, where things are going with the Commission and how we're working to address recreation, quality of life, accessibility and other key priorities that are shared between the three municipalities and patrons. The first visit will be Monday night in Sidney, followed by North Saanich and Central Saanich in March and April. The information presented will be consistent with what is presented tonight under item 6.4.

5. Presentations/Delegations: There were none.

6. Commission Business

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6.1 Heat Recovery Project

K. Hardy presented an overview of the project from a climate perspective:

- The CRD's Climate Action Strategy targets a greenhouse gas (GHG) emissions reduction of 45% by 2030 based on 2007 levels and a net-zero portfolio by 2050. As the CRD's second largest energy emitter and the largest emitter of GHGs, Panorama is a prime focus of this strategy.

C. Whipp presented an overview of the timelines and milestones of the project:

- As the dehumidifier is at end of life, the project will be broken into two phases:
 - Dehumidifier Replacement
 - The CRD contracted Engineered Air to manufacture the unit.
 - Cascadia West Contracting has been hired to install the dehumidifier.
 - Installation to start just prior to the delivery on the unit in July, to be completed in August.
 - New Heat Recovery Plant
 - Polar Engineering completed conceptual design of the heat recovery plant in late 2023 and won the contract for design in February.
 - Tender will be issued in Fall 2024 for the installation of the plant.
 - Construction will start Winter 2024, to be completed Fall 2025.

I. Welle presented an overview of the how the system works.

- This is a unique recovery plant that will allow the system to maximize the reuse of heating and cooling in other locations within Panorama.
- A specific heat pump designed to use low global warming potential refrigerants will also provide futureproofing for legislation likely to come.

Discussion ensued regarding:

- Aligning the project with operations to minimize impact to users.
- Paris Climate Accord and low global warming potential refrigerants.
- Designing the system to provide heating and cooling simultaneously from the start is a better capital investment than expanding the system later.
- There is an approximate 13-year payback on this project.
- Since the project will reduce CRD's emissions by approximately 25%, corporate funding or reimbursement for the project is desired.
- Energy recovery on refrigeration plants is industry best practice for cost recovery independent of the climate action strategy.

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

K. Hardy, C. Whipp and I. Welle left the meeting at 6:27 pm.

6.2 New and Replacement Reserves - Verbal

M. Medland spoke to CRD guidelines for capital reserves. Discussion ensued regarding:

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- Reserves have three functions: emergency repairs, planned repairs and replacement of assets and service enhancement.
- Based on current CRD guidelines, Panorama reserves are well funded. Use of debt guidelines are also being met.
- The maintenance department's 20-year asset management plan puts Panorama ahead of the CRD in general for asset management. The average annual spend will vary between mid-100K and 500K.
- Rather than separate replacement from service enhancement in capital reserve, capital is generally used for new, and the equipment replacement fund is used for replacement and enhancements to assets that already exist.
- At annual budget time, Panorama will show increased granularity around which projects within the 5year plan are for replacement and which are for service enhancement; often they are linked.

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

6.3 Year-End Financial Report – December 2023

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

- Commendation to staff for being on budget.
- Partnerships vs Sponsorships
- Unexpected repairs to the ice resurfacers increased vehicle expense.
- Inflation – everything related to operations has increased.
- The last couple of years were so hard to predict, the data as we come out of the pandemic will start to reveal trends going forward.

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

6.4 Annual Program Services Report 2023

K. Beck presented the report. Discussion ensued regarding:

- LIFE subsidy use trend shows less than previous year. A staff report will come to the next Commission meeting.
- Centennial Park Sport Box completion expected by end of 2025, becoming fully operational for 2026. Research on fees and charges will be presented this year to prepare for the possibility of operating in 2025.
- Aquatics certifications and re-certifications are now reimbursed for regular and auxiliary staff, which has had a positive impact on aquatics staffing.
- Potential food services will be considered along with arena support spaces redesign.
- First Nations conversations ongoing with key contacts; more information to come in 2024. Hoping to work with local Nations on artwork and programming needs for the Centennial Sport Box.
- McTavish Academy gym has been discussed as a pickleball space; however, the Pickleball Association has not approved of elementary school gyms as they are not tournament standard.
- Arena upgrades discussion coming back to commission in May.
- Staff should be proud of the work they have done on the report.

6.5 Maintenance Report

M. Curtis provided an overview of the report. Discussion ensued regarding:

- North Saanich Middle School reserve.
- Greenglade Community Centre option to purchase.
- Prioritizing cooling for Greenglade.
- Paving at Greenglade will take 1 week; the facility will remain open in some capacity; staff have been in contact with engineering in Sidney about parking, loading zones etc.; notifying the public.
- Saltwater has been good, some compressed lifespans but no structural failures; no plans to change midway through the lifespan of this system.
- CRD is in process with asset management plan, including software options.
- Commission support to move the cooling project at Greenglade along faster.

MOVED by Commissioner Kreiser, **SECONDED** by Commissioner McNeil-Smith,
That staff bring a staff report back to the Commission on options for cooling at Greenglade.

CARRIED

6.6 Recreation Needs Assessment Study

L. Brewster provided a verbal report that the proposed scope of work for a consultant on this study will be discussed with municipal CAOs next week to get their input. Following that, a staff report will be brought back to the Commission. The budget goes to the CRD board for final approval on the second Wednesday of March. Discussion ensued regarding:

- Inventory of Saanich Schools and usage for programs.

MOVED by Commissioner Kreiser, **SECONDED** by Commissioner Murray,
That the Peninsula Recreation Commission write to School District 63 requesting their staff meet with Panorama staff to discuss property and recreation shared use as part of Needs Assessment Study.

CARRIED

6.7 BCRPA 2024 Symposium Dates - Verbal

L. Brewster reported that the symposium is in Penticton, May 1 & 2 with an early-bird registration deadline of March 14; Commissioners should contact Denise if interested in attending.

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

7. New Business:

MOVED by Commissioner Murray, **SECONDED** by Commissioner McNeil-Smith,
That the Peninsula Recreation Commission thank Lorraine and staff for a good year and ask Lorraine to communicate their appreciation to all staff.

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8. Adjournment

MOVED by Commissioner Garnett, **SECONDED** by Commissioner McNeil-Smith,
That the meeting be adjourned at 7:44 pm.

CARRIED

CHAIR

RECORDER

DRAFT



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, MARCH 28, 2024

SUBJECT **Revised Fees and Charges Policy**

ISSUE SUMMARY

To seek approval of the revised Fees and Charges Policy.

BACKGROUND

The current Panorama Recreation Fees and Charges Policy was established in 1981 and last reviewed and updated in 2007. The purpose of the policy is to ensure fair and reasonable fees are established for recreation programs and services.

The policy has been updated to ensure alignment and relevance through all sections of the policy.

Revisions to the policy include:

- Expansion of principles and objectives to ensure clarity and consistency.
- Removal of classification of fees and charges section. Fees and charges classification have been included in the policy framework.
- Removal of main age category section. Relevant user classification categories, definitions and degree of cost recovery have been moved to the appropriate section of the policy.
- Revised program fee section for ease of staff use and alignment with other CRD policies.
- Revised admission and pass section to provide overarching policy guidance regarding establishment of admissions and pass fees.
- Revised facility rental section to provide overarching policy guidance regarding facility rental fees and charges.
- Added framework for staff to approve the waiving of facility rental fees within specific guidelines.
- Removal of concession and sundry items section. Concession has been added as a consideration in the facility rental section.
- Removal of silver collections section. Relevant aspects of this section have been added as considerations in the facility rental section.

ALTERNATIVES

Alternative 1

That the Peninsula Recreation Commission approve the revised Fees and Charges Policy.

Alternative 2

That this report be referred back to staff for additional information.

IMPLICATIONS

Equity, Diversity & Inclusion

The updated Fees and Charges Policy addresses the issue of equity. The policy includes an expanded section outlining the philosophical approach to fee subsidy, degree of subsidy and considerations for equitable access to recreation for those with financial barriers to participation. The updated policy also provides guidance on facility equity in that community groups and individuals will pay the same proportionate amount regardless of activity type.

Social Implications

The updated Fees and Charges Policy follows the stated rationale for the provision of recreation services, including the value of recreation and the degree of subsidized services provided, while allowing for consideration of market rates.

Financial Implications

User fees collected by Panorama Recreation are used to offset the tax requisition collected for recreation services. Establishing guidelines for cost recovery assists with the establishment of fees and charges.

CONCLUSION

The Fees and Charges Policy has not been updated in 15 years. The policy has been updated to ensure clarity, consistency and relevance through all sections of the policy.

RECOMMENDATION

That the Peninsula Recreation Commission approve the revised Fees and Charges Policy.

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

ATTACHMENT

Appendix A: A.11 Fees and Charges Policy.

APPENDIX A: A.11 FEES AND CHARGES POLICY

A.11 Fees and Charges

The Peninsula Recreation Commission has set out the framework for the establishment of fees and charges for recreation services to guide recommendations for the Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw. The Commission recommends fees and charges for three major service areas: registered programs, general admissions and pass services, and the rental of recreation facilities.

A.11.1 Principles and Objectives

The fees and charges structure for the Commission is based on the following objectives:

1. To ensure fair, reasonable fees are established for public recreation services and that such fees reflect an appropriate cost recovery.
2. To establish a rationale for subsidizing services through tax requisition and classify various levels of subsidy based on the accepted rationale.
3. To ensure consistency in fees charged for the same or similar service to clients.
4. To ensure the Commission's resources are used effectively and efficiently.

The following principles form the philosophical foundation for the fees and charges policy.

1. Public recreation is a municipal function justifying partial support through taxation.
2. It is impractical to provide recreation services exclusively through tax support, therefore recreation services shall be supported in part through fees paid by the user.
3. Recreation services that provide the greatest benefit to the broadest segment of the population will be considered most worthy of subsidy through tax requisition. Services that primarily benefit an individual or select group must be paid for in whole or substantially by the participant.
4. Different fees may be established relative to the age of the participant based on the presumed variance by age in the user's ability to pay. Adults are presumed to have the greatest discretion in allocating funds to recreation services, thus adult rates are correspondingly higher.
5. The adult rate will establish the base rate for all fees. The rate for respective user categories will be determined as a proportion of the base rate, reflecting the degree of subsidy provided through tax requisition.
6. Despite the establishment of fees which are affordable to most of the public, there will be those who cannot afford access to recreation services. Strategies to reduce financial barriers to recreation must be developed, evaluated and adjusted to align with community needs. Strategies include but are not limited to sponsorship, grant funding, and recreation subsidy programs which establish alternate fee structures based on income levels (i.e. LIFE program).
7. The value of a service shall not be determined primarily or solely by the amount of revenue it produces or the number of participants involved.
8. The cost of administering the collection of revenue shall not be disproportionate to the revenue which accrues, or the advantage gained.

Operational Considerations

- **Market Rates:** No commercial and/or private interest may profit at the expense of taxpayers. Fees for commercial/private entities will be consistent with those charged by comparable private facilities.
- **Partnerships:** To meet the community's recreation needs the Commission may contract with private sector or quasi-public entities to provide recreation services.
- **Cost Recovery:** The primary objective of fees is to minimize the tax subsidy required in the provision of services. The Commission will strive to realize the highest cost recovery feasible through fees, within its mandate of providing public recreation services.
- **Market Equity:** Panorama Recreation is one of many public agencies offering recreation services in Greater Victoria. These services are often comparable between agencies; therefore, fees must remain competitive relative to the surrounding area.
- **Facility Equity:** Community groups using Commission facilities can expect to pay the same proportionate amount regardless of activity. Participants in registered and drop-in programs of similar content and quality will be assured equity in fees.

A.11.2 Definitions

Direct Cost: All costs that can be controlled by programming activities. This can include materials, supplies and wages incurred in the delivery of the service.

Indirect Cost: All costs that are not directly related to programming activities such as maintenance, utilities, capital replacement, and administrative overhead.

Non-Prime Time: Non-prime time is typically in low demand and requires incentive to shift activity from prime time. That incentive will be in the form of a reduced rate.

A.11.3 Registered Programs

Fees for programs delivered directly by the Commission will encourage maximum public participation and minimize the tax subsidy within reason. Participants will be responsible for financially contributing to their activity.

User Classifications and Degree of Recoverable Costs

Adult (19+yrs)	Registration fees cover all direct and indirect costs.
Child/Youth (0-18 yrs)	Registration fees cover all direct costs.

Considerations

Other factors which may be considered when establishing program fees are:

- **Grants & Partnerships:** If the Commission is successful in obtaining external funding, standard program fees may be reduced to encourage greater participation (i.e. community special events, special interest programs, etc.).
- **Development Programs:** These may not initially recover costs but are continued at a loss to encourage and promote interest. It is expected that over time these programs will reach established recovery targets.

- **Private Lessons:** Registration fees will recover all direct and indirect costs regardless of participant age.
- **Social Programs:** Programs offered to meet social objectives may be provided without fee recovery (e.g. Teen Lounge Youth drop-in).
- **Waiving/Reducing Program Fees:** Commission staff can work cooperatively with organizations on joint programs where there is clear public benefit and develop appropriate corresponding program fees. The Senior Manager/designate has the authority to waive/reduce program fees to provide for unusual, promotional and/or experimental purposes.

A.11.4 General Admission and Pass Services

General admission and pass services include arena, aquatic, fitness, weight room, and other drop-in activities. Fees will encourage maximum public participation, and participants will be responsible for financially contributing to their activity.

User Classifications and Degree of Subsidy

Adult (19+ yrs)	100%
Child/Youth (6-18 yrs)	55%
Preschool (5 yrs and under)	No Charge
Student with ID (19+ yrs)	75%
Senior (60+ yrs)	75%
Family (<i>Based on 5 persons</i>)	The rate equal to two adults
Two adults and up to three children between the ages of 6-18 or one adult and up to four children between the ages of 6-18 living at the same address.	

Considerations

- **Discounts:** reduced rates for the bulk purchase of multiple admissions will be applied as follows:

Number of Admissions Purchased	Discount
10	10%
25	15%
50	20%
- **Membership Passes:** A variety of memberships and passes may be developed to facilitate regular long-term use at a discounted rate.
- **Waiving/Reducing Admission and Pass Fees:** Rates may be reduced to encourage attendance during periods of low use. The Senior Manager/designate has the authority to waive/reduce general admission/pass fees and set fees for services not identified in the fees and charges bylaw to provide for unusual, promotional and/or experimental purposes.

A.11.5 Facility Rentals

Facility rental fees provide exclusive facility access to an individual or select group. Fees will ensure the activity cost is paid for in whole or substantially by the participant to minimize the degree of subsidy through tax requisition.

User Classifications and Degree of Subsidy

Adult (19+yrs)	100%
Youth (0-18yrs)	55%
Commercial (Any group that generates a profit.)	200%

Considerations

- **Fundraising:** Full rental rates apply.
- **Admission Fees:** No group shall charge admission to Commission facilities without the express written consent of the Commission or its designate. The Commission shall be entitled to share in a negotiated percentage of the revenue when admission fees are charged for access to Commission facilities.
- **Damage Deposits:** May be required for one-time bookings or large events.
- **Wages:** Where additional staff wages are incurred as a direct result of a facility rental, that cost will be passed on to the user. This includes overtime or stat holiday pay.
- **Concession:** The Commission retains right of first refusal to operate the concession service for all events taking place in Panorama Recreation facilities.
- **Equipment:** Commission equipment, including tables and chairs, is not available for offsite use.
- **Requests for Waiving of Facility Rental Fees:** The Senior Manager/designate has the authority to waive/reduce facility rental fees within the following provisions:
 - The group requesting the waiver/reduction is a designated not-for-profit organization and a regular, recurring user of Commission facilities with at least one weekly (seasonal) booking.
 - The waiver/reduction is for non-fundraising, administrative support activities such as administrative meetings.
 - The maximum waiver/reduction per group is valued at less than \$500 annually.

Any other requests by groups for waiving or reducing a rental fee will be forwarded to the Commission.

A.11.6 Special Services

When it is not possible to establish specific fees for special services, and it is obvious that the request is not profit motivated, the charges for these services will be based exclusively on whether it represents a cost to the taxpayer that is outside the planned and budgeted provision of service.



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, MARCH 28, 2024

SUBJECT **Greater Victoria Leisure Involvement for Everyone (LIFE) Program Changes**

ISSUE SUMMARY

To seek approval for changes to the Leisure Involvement for Everyone (LIFE) financial assistance program.

BACKGROUND

The Leisure Involvement for Everyone (LIFE) program was developed in the late 1990s as a regional program to provide healthy lifestyle opportunities for the residents of Greater Victoria who live on limited or low incomes. Residents apply for the LIFE program at the recreation centre in their municipality of residence and must qualify under the federal government's low-income cut-off (LICO) guidelines. LIFE participants can either opt for 50% off an annual active pass or receive 52 free drop-in visits and subsidy for registered programs. The current subsidy level is \$75 per adult (19+) and \$125 per child (0-18) annually, with a maximum subsidy of \$50 per activity. Approximately 541 individuals access the program annually through Panorama Recreation.

In 2019, public recreation departments in Greater Victoria hired a consultant to conduct a review of the LIFE program. This review involved consultation and engagement with LIFE pass holders, local social service organizations, recreation administration and programming staff in the region. The LIFE program review results were released just prior to recreation facility closures due to the Covid-19 pandemic. As a result, recommendations from the review have been implemented gradually throughout the region.

The LIFE program review report highlights the following key challenges with the current and past delivery of the LIFE program:

- Residents must apply and verify their eligibility each year to receive the pass.
- The process for registering for the LIFE program is cumbersome and different than the purchase of a pass by any other individuals thus creating a potential barrier to access.
- Some LIFE pass holders use their allotted 52 drop-in visits within the first quarter of the year and then use their LIFE subsidy to maintain their activity levels through the rest of the year. Respondents reported that even with the 50% off subsidy, they often cannot afford to attend once their 52 visits are depleted for the year.
- Post-secondary students are not eligible as they are considered to have access to recreation through their post-secondary institution. This context has changed as most local post-secondary students have to pay a considerable fee to access recreation facilities on campus.

The proposed changes to the LIFE program intend to address many of these challenges and focus participation opportunities on drop-in options over registered programs, as this reflects the general usage trends of LIFE patrons to date. Staff recommend the following changes to be adopted and implemented at Panorama Recreation for the 2025 LIFE program intake:

1. Eligible Saanich Peninsula residents to receive unlimited drop-in access to Panorama Recreation facilities and to participating public recreation facilities where the unlimited LIFE pass has been adopted.

2. The approval term be increased from one to two years before expiry. The two-year cycle begins upon approval date rather than being limited to a January renewal.
3. LIFE pass holders will receive two full years of subsidy on their account at the time of issue. Subsidy amounts for the two-year cycle will be \$150 per adult (19 yrs. & up) and \$250 per child/youth (0-18 yrs.)
4. Expand the LIFE program to include post-secondary students who qualify under the income thresholds outlined in the LICO guidelines.

The City of Victoria was the first in the region to adopt these changes into their LIFE program, although the City's program has traditionally been offered in a different manner than the rest of the region. The District of Saanich approved these changes in June 2023, and the District of Oak Bay approved these changes in December 2023 for implementation in 2024.

ALTERNATIVES

Alternative 1

That the Peninsula Recreation Commission approve the proposed changes for the 2025 LIFE program intake.

Alternative 2

That this report be referred back to staff for additional information.

IMPLICATIONS

Equity, Diversity & Inclusion

The proposed changes to the LIFE program address the issue of equity and aim to improve equitable access to recreation services for residents. One of the foundational philosophies applied to the initial development of the LIFE program is the consideration that were it not for the LIFE program, participating residents would not access recreation facilities or programs at all. Most participants living below the LICO thresholds surveyed in the 2019 LIFE program review indicated that they would change their behaviors and avoid recreation centres altogether rather than paying fees that might exacerbate their financial challenges.

Social Implications

The proposed changes to the LIFE program reflect recommendations for necessary amounts of physical activity outlined in Canada's Physical Activity Guidelines. By providing regular opportunities to be physically active, Panorama Recreation will be more clearly supporting regular, daily physical activity for all residents, which in turn should translate to a healthier population.

Financial Implications

The intent of the LIFE program is to remain budget neutral; however, the proposed changes to unlimited drop-in access with the LIFE program offerings will eliminate the choice of purchasing a full annual pass (Panorama Recreation and/or Regional) at a 50% discount. This represents an average of approximately \$7,762 per year in potential lost revenues.

CONCLUSION

The 2019 LIFE program review identified several areas of improvement for the program, including increased access to drop-in activities, improvements to the LIFE application process and the inclusion of eligible post-secondary students. Adopting the proposed changes will improve participant access with an anticipated budget impact of \$7,762 in lost revenue.

RECOMMENDATION

That the Peninsula Recreation Commission approve the proposed changes for the 2025 LIFE program intake.

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

ATTACHMENT

Appendix A: Panorama Recreation LIFE Statistics

Appendix A: Panorama Recreation LIFE Statistics

The following tables provide details about LIFE program utilization and the discounts and subsidy accessed by residents through the LIFE program.

LIFE Program Utilization at Panorama Recreation				
Year	Number of 52 Visit LIFE Passes Issued	Number of LIFE Passes issued to youth (5-18 yrs)	Number of Annual Passes Sold with 50% LIFE Discount	
			Panorama	Regional
2017	579	238	61	4
2018	655	286	50	12
2019	628	274	31	3
2020	477	189	N/A*	N/A*
2021	303	119	N/A*	N/A*
2022	382	172	26	5
2023	504	205	54	12
Yearly Average	504	212	44 *	7 *

Actual Applied LIFE Discounts and Subsidy						
Year	Total Number of LIFE Clients	Program Registration Subsidy Usage	50% Off Annual Pass Usage	50% Off Annual Regional Pass Usage	Total Discounts Applied	Average Per-Client Discount Use for Year
2017	644	\$4,271	\$8,689	\$937	\$13,897	\$21.58
2018	717	\$6,922	\$8,045	\$2,811	\$17,778	\$24.79
2019	662	\$6,820	\$4,290	\$703	\$11,813	\$17.84
2020	477	\$2,850	N/A*	N/A*	\$2,850	\$5.97
2021	303	\$2,997	N/A*	N/A*	\$2,997	\$9.89
2022	413	\$3,520	\$3,366	\$1,171	\$8,057	\$19.51
2023	570	\$3,297	\$5,780	\$3,017	\$12,094	\$21.22
Yearly Average	541	\$4,382	\$6,034 *	\$1,728 *	\$9,927	\$17.26

LIFE Drop-In Usage for Panorama Recreation			
Year	LIFE Passes Sold (52 Visit & Annual)	LIFE Scans – Saanich Peninsula Residents	LIFE Visits – Non-Residents
2017	644	3,989	263
2018	717	6,558	338
2019	662	8,082	548
2020	477	3,111	147
2021	303	3,491	182
2022	413	3,892	597
2023	570	7,283	808
Yearly Average	541	5,201	412

*In 2020, facilities were closed and memberships put on hold due to the Covid-19 pandemic. Visit passes were reinstated when facilities reopened in 2020, but memberships such as the annual LIFE and regional annual LIFE pass were not reinstated until 2022. Yearly average calculated based on 5 years.



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, MARCH 28, 2024

SUBJECT **Sub-Regional Recreation - Needs Assessment Study**

ISSUE SUMMARY

To provide information on the scope of work for the needs assessment study.

BACKGROUND

On November 23, 2023, the Peninsula Recreation Commission endorsed hiring a consultant(s) to conduct a needs assessment study with the following motion: “The Peninsula Recreation Commission recommends to the Capital Regional District Board that the final 2024-2028 Panorama Recreation budget be adjusted by an additional \$100,000 to conduct a sub-regional recreation facility needs assessment for delivery of recreation services.”

Panorama Recreation staff have held several discussions with staff from the District of Central Saanich, District of North Saanich and Town of Sidney and have developed a process and scope of work for the needs assessment study. The process would involve a steering committee comprised of staff from Panorama Recreation, the District of Central Saanich, the District of North Saanich, the Town of Sidney, School District 63 and the BOKECEN (Pauquachin), STAUTW (Tsawout), WJOLELP (Tsartlip) and WSIKEM (Tseycum) First Nations will be invited to participate as members of the steering committee. In the event a group declines participation on the steering committee, they will be included as a key interest holder. The steering committee is responsible for reviewing applications and selecting the consultant(s) for each phase of the project. The steering committee will review information and reports generated in each phase of the project, make decisions on subsequent phases and provide direction to the consultant. The steering committee will provide regular updates to the Peninsula Recreation Commission and, where required, councils for the three municipalities.

The scope of work will include a comprehensive analysis of public and private recreation facilities and service levels on the peninsula, the identification of current or anticipated gaps in public recreation service levels and a recommended course of action to address gaps, improve service levels and increase the efficiency of public recreation service levels on the peninsula.

Comprehensive community engagement is essential to the project to effectively capture information from key interest holders such as residents, user groups, community centre users, sports organizations and community organizations. A phased approach to the project will provide flexibility for the Commission and partnering areas to evaluate information after each phase and adapt the approach to subsequent phases if required (Appendix A). Depending on the outcome of each phase, the project is anticipated to be completed by the end of 2024.

CONCLUSION

Peninsula Recreation staff have undertaken several discussions with District of Central Saanich, District of North Saanich and Town of Sidney staff, and have come to the decision that a comprehensive analysis of recreation facilities and services on the peninsula is necessary to make informed decisions on existing and future recreation facilities. A phased approach to the needs assessment study is recommended to allow for either a single consultant or multiple consultants to complete the work.

RECOMMENDATION

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

Submitted by:	Lorraine Brewster, M. A., Senior Manager
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ATTACHMENT

Appendix A: Sub-Regional Recreation Needs Assessment Study Framework

SUB-REGIONAL RECREATION NEEDS ASSESSMENT STUDY FRAMEWORK

PROPOSED SCOPE OF WORK

Phase One

- Create an inventory of existing recreation facilities on the Saanich Peninsula. For completeness, and where practical, the inventory will consist of both included and excluded facilities.
- Assemble and analyze existing data for included facilities, related to:
 - historical and current usage of public recreation facilities on the Saanich Peninsula, where such information exists.
 - historical documents and master plans provided by the municipalities.
 - Existing, relevant service establishment bylaws.
 - Demographics and future trends in recreation facility usage.
 - Best practices from the BC Parks & Recreation Association (BCRPA), Recreation Facilities Association of BC (RFABC) and other public recreation organizations on acceptable quantities of public recreation facilities for per-capita usage levels. Include any identified trigger points for the development of new facilities and information on how the availability of private recreation facilities may impact best practices.
- Review the Panorama Recreation Strategic Plan 2022-2026, 2019 Central Saanich Recreation Needs Assessment and other identified plans, such as Parks Master Plans and Facilities Plans, and identify strategies and actions that directly relate to the project.
- Conduct a high-level regional scan to identify trends, studies and known plans for the development of included facilities.
- Provide a report summarizing the information gathered in phase one, including an overview of what is working well and where improvements are needed on the Peninsula.
- Identify and review existing agreements and include as templates to be used for future agreements.

Phase Two

- Identify key interest holders for engagement purposes.
- Engage the public and interest holders about what's working, significant barriers and recommendations that should be considered as plans are made for future public recreation infrastructure to identify needs and gaps. Engagement must include both self-selected and deliberative/representative polling.
- Complete a financial analysis of included facilities.
- Review information on the current condition of existing included facilities, including plans for capital repairs and replacement/or replacement.

- Identify known or anticipated future gaps in public and private recreation facility needs and service levels based on current usage, future trends and information obtained through public engagement.
- Provide a report summarizing the information gathered in phase two, including the results of public engagement, the financial analysis and a detailed assessment of known or anticipated future gaps in facility needs and service levels.

Phase Three

- Work with Panorama Recreation staff to identify options for a future approach to sub-regional public recreational facilities. Options should address current or anticipated future gaps in service levels and/or provide opportunities to streamline operations and optimize resources.
- Provide a report outlining the options, implications and recommended course of action to the Peninsula Recreation Commission and municipal partners. Implications outlined in the report will include service levels, governance/service establishment bylaw, legal, human resource, financial and operational implications.
- Develop an implementation plan for the recommended/approved course of action. The implementation plan must include a recommended governance model, agreement templates and timeline.

Project Timeline:

Depending on the outcome of each phase, the project is anticipated to be completed by the end of 2024.

Phase 1: May-June 2024

Phase 2: July-September 2024

Phase 3: October-November 2024