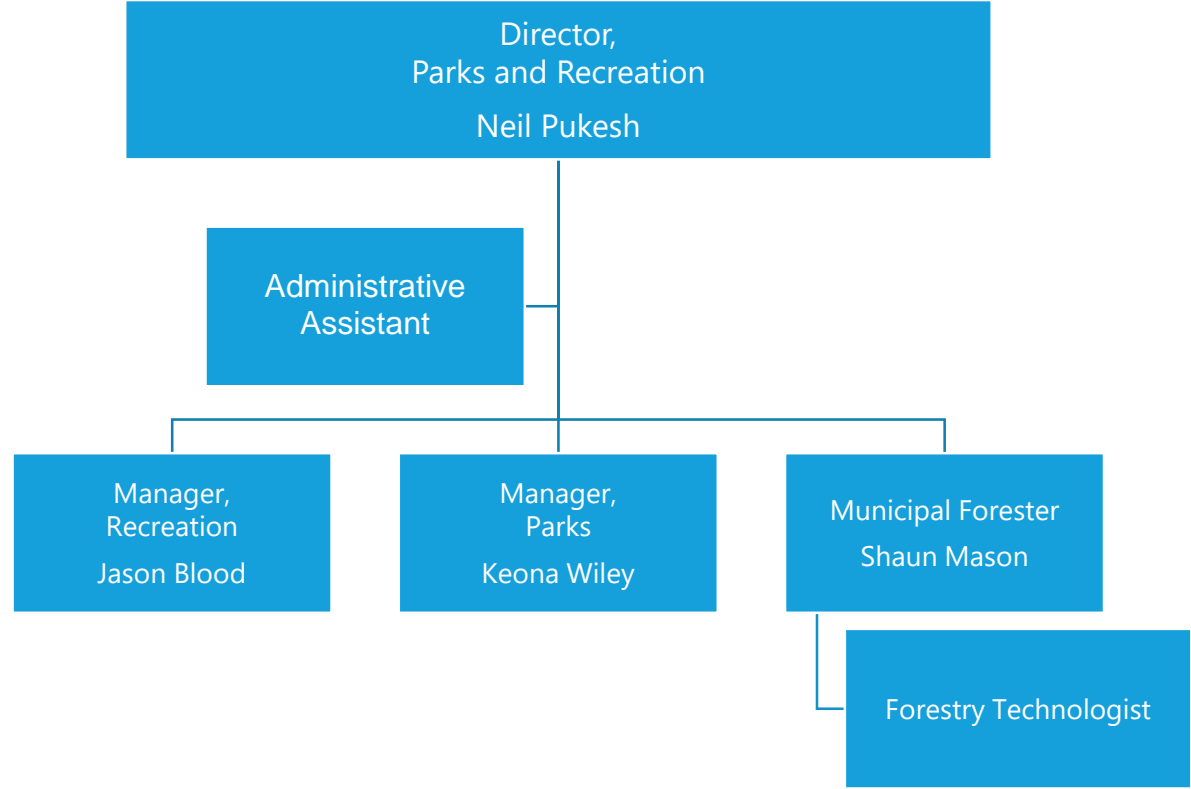


# PARKS AND RECREATION DEPARTMENT 2023 BUSINESS PLAN

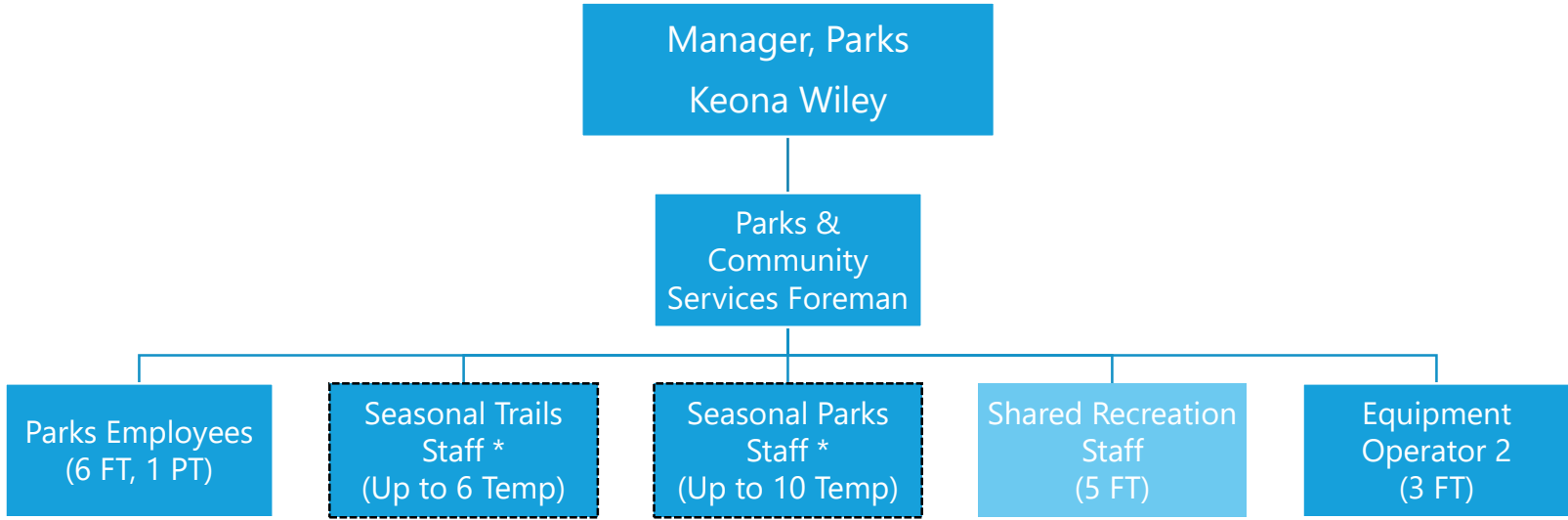
Committee of the Whole

# ORGANIZATIONAL STRUCTURE



**ADMINISTRATION**

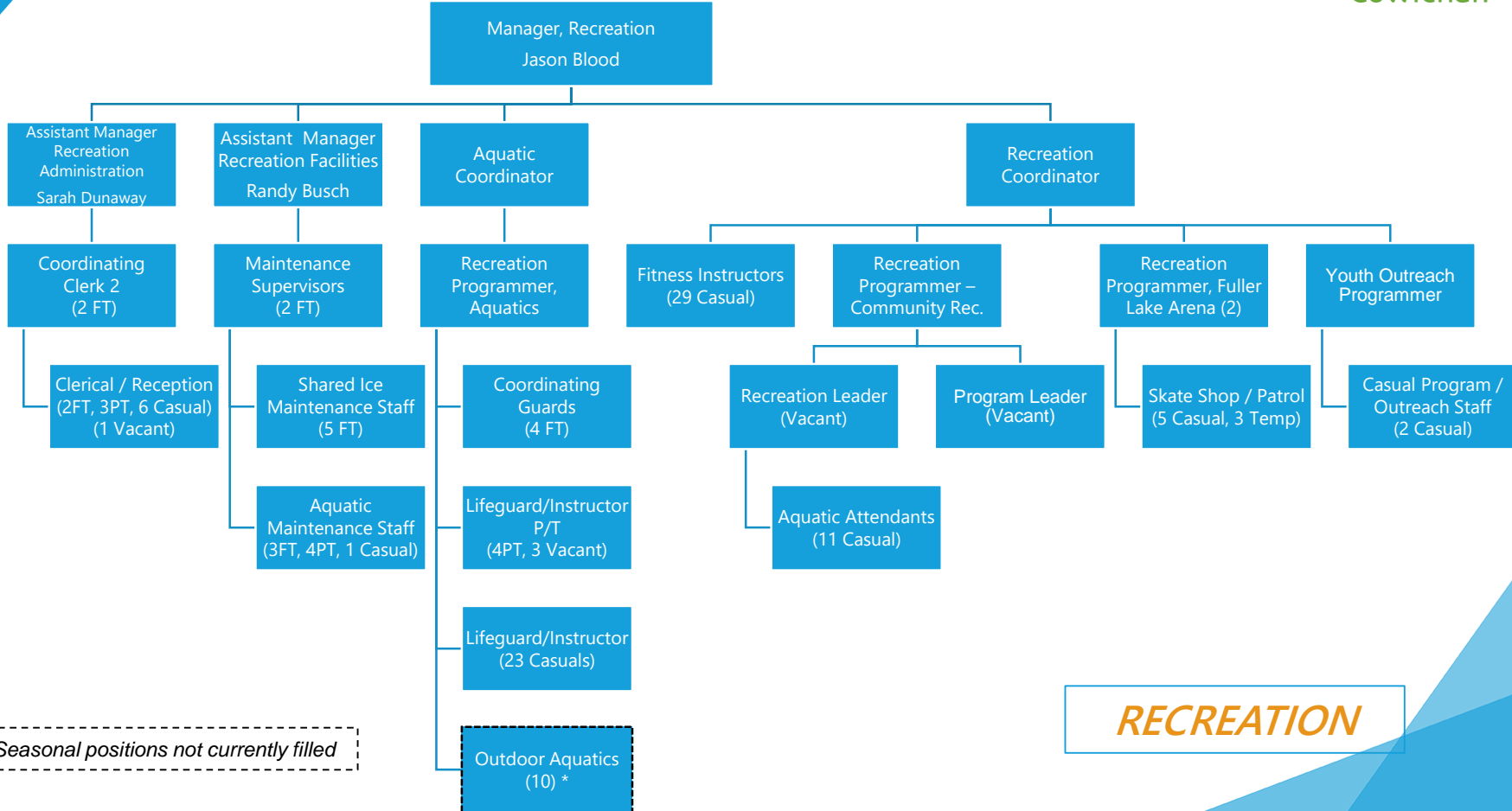
# ORGANIZATIONAL STRUCTURE



*\* Seasonal positions not currently filled*

**PARKS**

# ORGANIZATIONAL STRUCTURE



\* Seasonal positions not currently filled

**RECREATION**

# STAFFING LEVELS

117

Total positions  
as of  
September 6, 2022

- 37 Full Time, Permanent
  - 4 Vacant
- 10 Part Time, Permanent
  - 1 Vacant
- 39 Casual
- 2 Full Time, Temporary
- 29 Contractor

(Exempt 5; CUPE 83; Contract 29)

*Seasonal positions not reflected in current staffing levels include additional program delivery (camps) and outdoor aquatics and parks/trails summer students*

# CORE BUSINESS

The Department is organized into five areas:



**FACILITY BASED  
RECREATION**



**COMMUNITY BASED  
RECREATION/ OUTREACH**



**PARKS AND TRAILS**



**FORESTRY**



**CEMETERY OPERATIONS**

# DEPARTMENT FOCUS

Manages, facilitates and/or operates:

- Indoor recreation facilities
- Parks, trails, and outdoor sports/athletic fields
- Municipal Forest Reserve
- Community & recreational program delivery
- Community events
- Cemeteries
- Collaboration/cooperation with recreation & community partners
- Facilitates recreation through leasing out of municipal facilities to community groups  
e.g. Maple Bay Rowing Club, Cowichan Sportsplex



# FACILITY BASED RECREATION

Cowichan Aquatic Centre | Fuller Lake Arena | Crofton Outdoor Pool

## Focus

- Improving drop-in/user group access
- Provide learn to swim/skate opportunities
- Provide fitness development programs
- Liaison with community recreation providers/agencies
- Recreation management software
- Facility life cycling management (capital and operational)
- Return of staffing



# FORESTRY

Forest Reserves | Managed Forest Lands | Mountain Based Recreational Trails

## Focus

- Separate presentation

# COMMUNITY BASED RECREATION / OUTREACH

Youth Outreach | Community Programming | Outdoor Aquatics

## Focus

- Youth Outreach
  - Chemainus High School
  - Creating a presence in Crofton
  - Working on permanent space(s)
- Community Programming
  - Parks based programs
  - Day camps
  - Fuller Lake Park summer operations

# CEMETERY OPERATIONS

Mountain View Cemetery | Pioneer Cemetery

## Focus

- Manage Lands
  - Grounds Maintenance
  - Internment processes
- Manage Internments Process
  - Consumer Protection Act Requirements
  - Manage Documentation and Long-Term Sustainability

# PARKS AND TRAILS

## Parks & Sportsfields | Mountain Based Recreational Trails | Urban / Rural Trails

### Focus

- **Parks & Sportsfields Operations**
  - 77 actively maintained parks (239 hectares)
    - Sportsfields, dog parks, neighbourhood parks, sport courts, water access
  - Guided by Parks Maintenance Policy
  - New park development
  - Boulevards and roundabouts
- **Trail Operations**
  - 42 designated trails
    - 59 km of designated off road trails
    - 27 neighbourhood connector trails (2.7km)
    - 101km of hiking and mountain biking trails
  - Future Trails Sanctioning – Mt. Prevost & Mt. Richards

PARKS/REC-13



# CLIMATE EMERGENCY PRIORITIES

# CLIMATE EMERGENCY PRIORITIES

## Parks and Recreation

Review environmental practices amongst all department streams (external and internal facing).



### PRIORITY 1:

Sanction trails on Mount Prevost / Mount Richards – work with existing trail partners and develop new ones



### PRIORITY 2:

Extend integration of environmental baseline messaging/best practices to parks and trails users.



### PRIORITY 3:

Continue implementation of electric equipment where appropriate.

# 2023 BUSINESS PLAN

# MODERNIZATION ACTIVITIES

- **Technology upgrades:**
  - Perfect Mind Rec Software, Recstaff Scheduling, Remote Capabilities
- **Building Improvements:**
  - CAC Renovations (fitness centre)
  - Expansion of Aquatic Deck
  - Fuller Lake Arena Fitness
- **Safety enhancements:**
  - Surveillance, Risk Assessed status @ FLA
- **Energy efficiencies:**
  - Ice Resurfacer & Edger, LED Lighting, Heat Pumps
- **Improved environmental practices in Parks & Cemetery operations:**
  - Drip irrigation, green burials
  - Internment search app
  - Improved mowing practices



# NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Accessibility improvements – playgrounds, facilities & trails
- Space optimization – tackle functional obsolescence
- Asset Management Implementation – Parks & Recreation
- Marketing & Communications
- Trail sanctioning
- Staffing Recruitment
- Post pandemic recovery – programs & services

# SERVICE REDUCTIONS/PROJECTS ON HOLD

Project	Rationale for Deferral	Implications of Deferment
<b>Aquatic Center Programs &amp; Services</b>	Staffing recruitment challenges has resulted in reduced operational hours on	Reduced services to the community and shorter hours of operations.
<b>Irrigation - digital inventory</b>	Shared resources and scheduling conflicts. 3 months vs. 12 months – inconsistent training.	Failure of equipment, potential hazards (freezing of lines and surrounding areas @ muni hall)
<b>Asset Management - Parks</b>	Staffing resources and detailed work required	Delay of implementing PM programs and equipment inventory upload for capital replacement (conditional assessment)
<b>Addressing unsanctioned trails</b>	Staffing resources	Safety and liability risks, negative impacts to environment and wildlife.

# PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Continued Implementation of Parks and Trails Master Plan:</p> <ul style="list-style-type: none"><li>• Signage and wayfinding (mountains)</li><li>• Sanctioning of recreational trails on Mount Prevost &amp; Mount Richards (equine and hiking trails)</li><li>• Wayfinding for parks</li><li>• Replace aging infrastructure (amenities, playgrounds)</li></ul>	2020	Parks and Trails Master Plan

# PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Implementing long term cemetery services plan, taking into consideration:</p> <ul style="list-style-type: none"><li>• future growth planning</li><li>• green burial practices/scattering garden</li><li>• maintenance management</li><li>• environmental considerations</li><li>• cost recovery/long term sustainability</li><li>• consideration for public online access</li></ul>	2022	Council Strategic Plan

# PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
<p>Continue transition to post COVID recovery in Recreation:</p> <ul style="list-style-type: none"><li>• Increase participation/admission rates/programs</li><li>• Staff recruitment/retention</li><li>• Marketing &amp; communications initiatives</li><li>• Increase operational hours</li></ul>	2023	Council Strategic Plan

# PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Asset Management Implementation <ul style="list-style-type: none"><li>• Equipment Inventory</li><li>• Preventive Maintenance Scheduling</li><li>• Conditional Assessments</li><li>• Future Capital Development Planning</li><li>• Aging Infrastructure</li></ul>	2022	Council Strategic Plan

# PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
SPORTS WALL OF FAME <ul style="list-style-type: none"> <li>• 2023 induction ceremony</li> <li>• Completion of move and entrance way markers</li> <li>• Examine program</li> </ul>	2022	Council Strategic Plan
PARKS MAINTENANCE POLICY <ul style="list-style-type: none"> <li>• Implementation</li> <li>• Select site meetings</li> <li>• Future parks maintenance costing</li> </ul>	2021	Council Strategic Plan. Parks & Trails Master Plan
ACCESSIBILITY ENHANCEMENTS <ul style="list-style-type: none"> <li>• New playgrounds</li> <li>• Parks &amp; Facilities</li> <li>• Accessibility</li> </ul>	2023	Parks & Trails Master Plan

# OPERATING BUDGET -SUPPLEMENTAL BUDGET REQUESTS

## NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
<p><b>Parks 2 – Irrigation Tech</b></p>	<ul style="list-style-type: none"> <li>Existing PT position and upgrading to Parks 2 position</li> <li>Increase service capacity to maintain current/planned infrastructure - transitioning to drip line irrigation</li> <li>Supports climate change priorities – less water and sustaining natural assets</li> <li>The position will support the increasing demand to maintain service levels to ensure vegetation at current/future parks, streets &amp; sports fields are adequately maintained</li> </ul>	<p>Decrease in maintenance level if position not supported – prioritize core parks/fields with other areas at risk of being underserved</p>	<p>Unable to transition to drip line irrigation</p>	<p>\$37k additional cost</p>



# OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUEST

## Sports Wall of Fame (\$40k)

- Biannual event
- Past event postponements due to COVID
- Complete entranceway plaques

## Youth Outreach (\$40k)

- Promote youth engagement in underserved areas
- Improve access and mitigate barriers to services and supports
- Raise awareness of prevention and intervention resources
- After school programming

# OPERATING BUDGET - PARKS

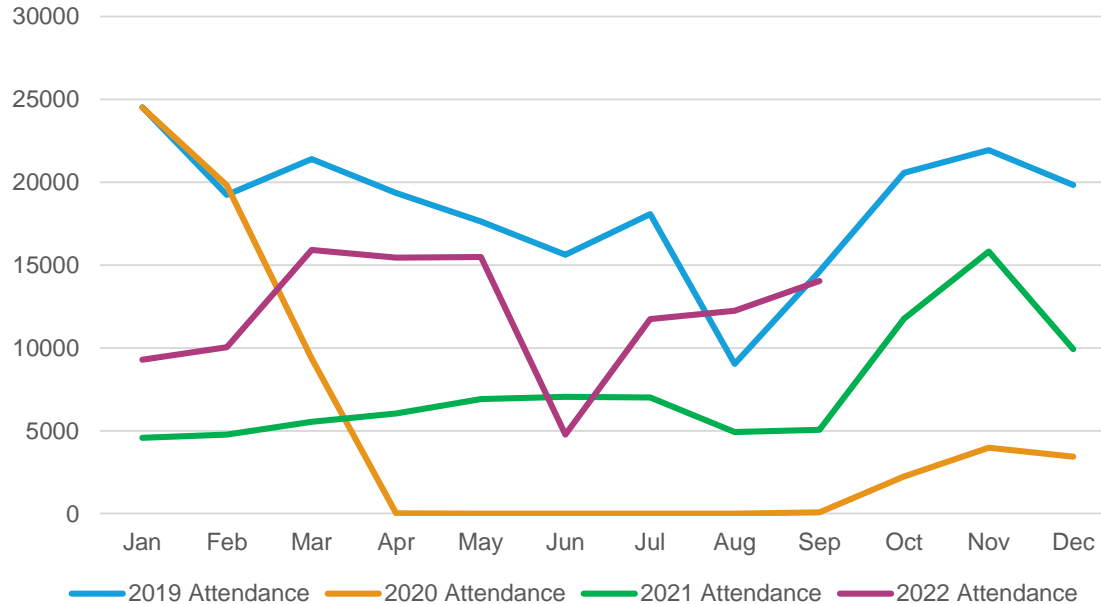
	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD	Supplemental	\$ Change	
<b>EXPENSES</b>								
Administration	\$ 78,509	\$ 80,129	\$ 1,620	2%	\$ 129,617	\$ 77,000	\$ 78,620	
Parks	1,021,268	1,071,051	49,783	5%	854,475	40,000	89,783	
Sportsfields	633,103	579,889	(53,214)	-8%	545,920	-	(53,214)	
Trails	383,569	391,931	8,362	2%	328,997	-	8,362	
<b>TOTAL EXPENSES</b>	<b>\$ 2,116,449</b>	<b>\$ 2,123,000</b>	<b>\$ 6,551</b>	<b>0%</b>	<b>\$ 1,859,008</b>	<b>\$ 117,000</b>	<b>\$ 123,551</b>	

# OPERATING BUDGET – COWICHAN AQUATIC CENTRE

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
<b>OPERATING REVENUES AND EXPENSES</b>					
Revenue	\$ 1,138,450	\$ 967,250	\$ (171,200)	-15%	\$ 763,295
Expenditures	3,953,830	3,994,975	41,145	1%	2,204,165
<b>NET OPERATING</b>	<b>\$ (2,815,380)</b>	<b>\$ (3,027,725)</b>	<b>\$ (212,345)</b>	<b>8%</b>	<b>\$ (1,440,870)</b>
<b>FUNDING</b>					
North Cowichan	\$ 2,274,690	\$ 1,656,422	\$ (618,268)	-27%	\$ 2,061,802
Duncan	343,930	252,336	(91,594)	-27%	333,560
CVRD Areas & Cowichan Tribes	196,760	1,118,967	922,207	469%	202,369

# COVID AND THE AQUATIC CENTRE USAGE

Total Drop-in Attendance Levels  
2019 to 2021



Attendance at ~67%  
compared to 2019

2022 shutdown in June vs  
August

Attendance influenced by:

- Comfort levels
- Reduced program availability
- Reduced hours
- Staffing shortages

# OPERATING BUDGET – FULLER LAKE ARENA

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
Revenues	\$ 262,670	\$ 549,110	\$ 286,440	109%	\$ 148,023
Expenses	1,043,732	1,080,620	36,888	4%	893,654
<b>TOTAL EXPENSES</b>	<b>\$ (781,062)</b>	<b>\$ (531,510)</b>	<b>\$ 249,552</b>	<b>-32%</b>	<b>\$ (745,631)</b>

# OPERATING BUDGET – CROFTON POOL

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
Revenues	\$ 10,450	\$ 10,660	\$ 210	2%	\$ 7,537
Expenses	71,458	72,900	1,442	2%	63,761
<b>TOTAL EXPENSES</b>	<b>\$ (61,008)</b>	<b>\$ (62,240)</b>	<b>\$ (1,232)</b>	<b>2%</b>	<b>\$ (56,224)</b>

# OPERATING BUDGET – CEMETERY

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
REVENUES	\$ 146,760	\$ 149,700	\$ 2,940	2%	\$ 145,874
EXPENSES	241,748	178,746	(63,002)	-26%	206,920
NET EXPENSES	\$ (94,988)	\$ (29,046)	\$ 65,942	-69%	\$ (61,046)

## KEY PERFORMANCE INDICATORS

INDICATOR	2018	2019	2020	2021	2022
Recreational Trail kms (Forest Reserves)	35km	85km	110km	128.5km	131.8km
Park Space (hectares)	n/a	364.03	371.60	378.64	379.58
Park Space Maintained (maintained hectares per employee*)	n/a	25.11	25.43	28.8	31.6
Cowichan Aquatic Centre – Drop-in visits Swims per resident (based on 80,000)	252,985 <b>3.15</b>	271,370 <b>3.39</b>	63,429 <b>0.75</b>	102,995 <b>1.29</b>	146,954 <b>1.84</b>
Rental Hours at Fuller Lake Arena	n/a	1,275	912	1,161	1,608