



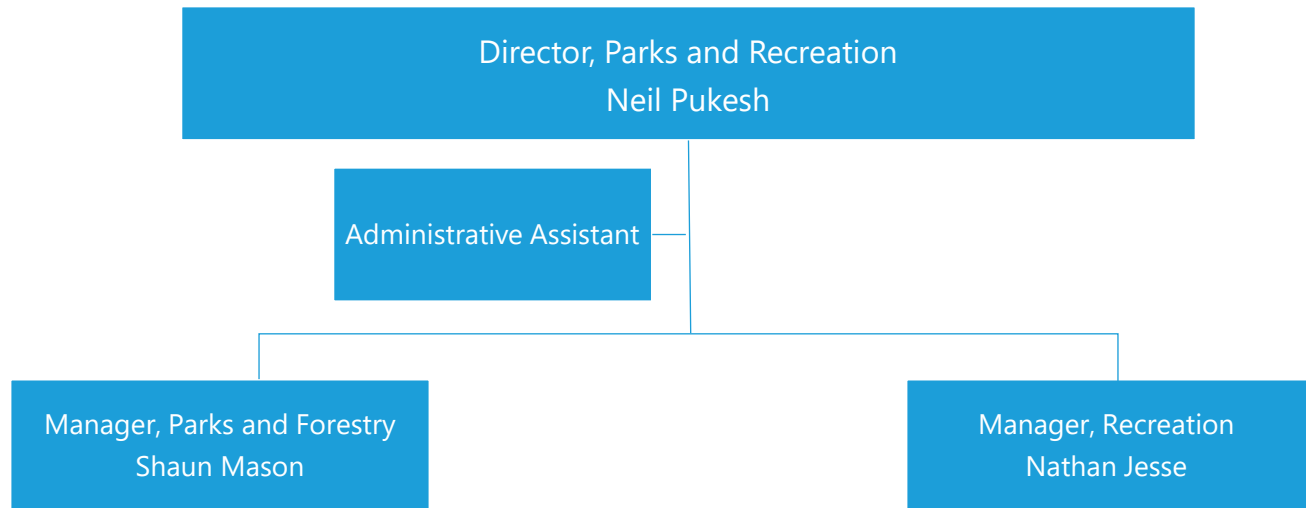
PARKS/REC 4

PARKS AND RECREATION DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE

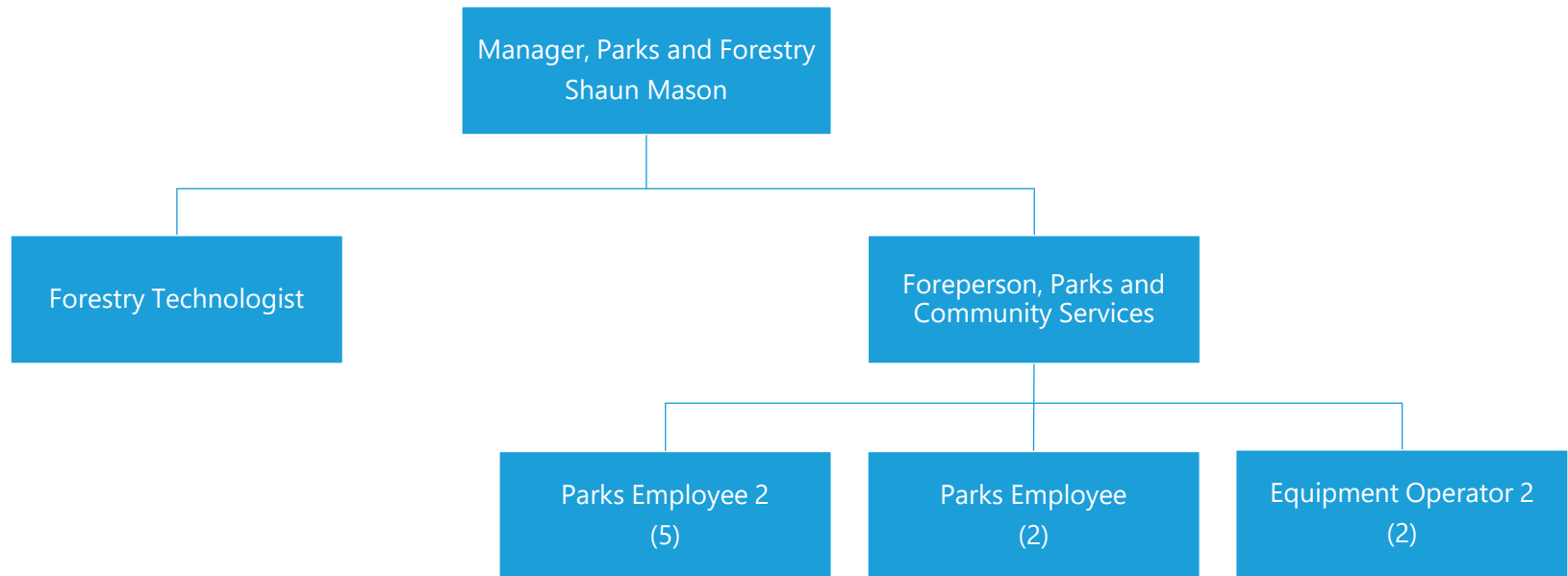
PARKS/REC-2



ADMINISTRATION

ORGANIZATIONAL STRUCTURE

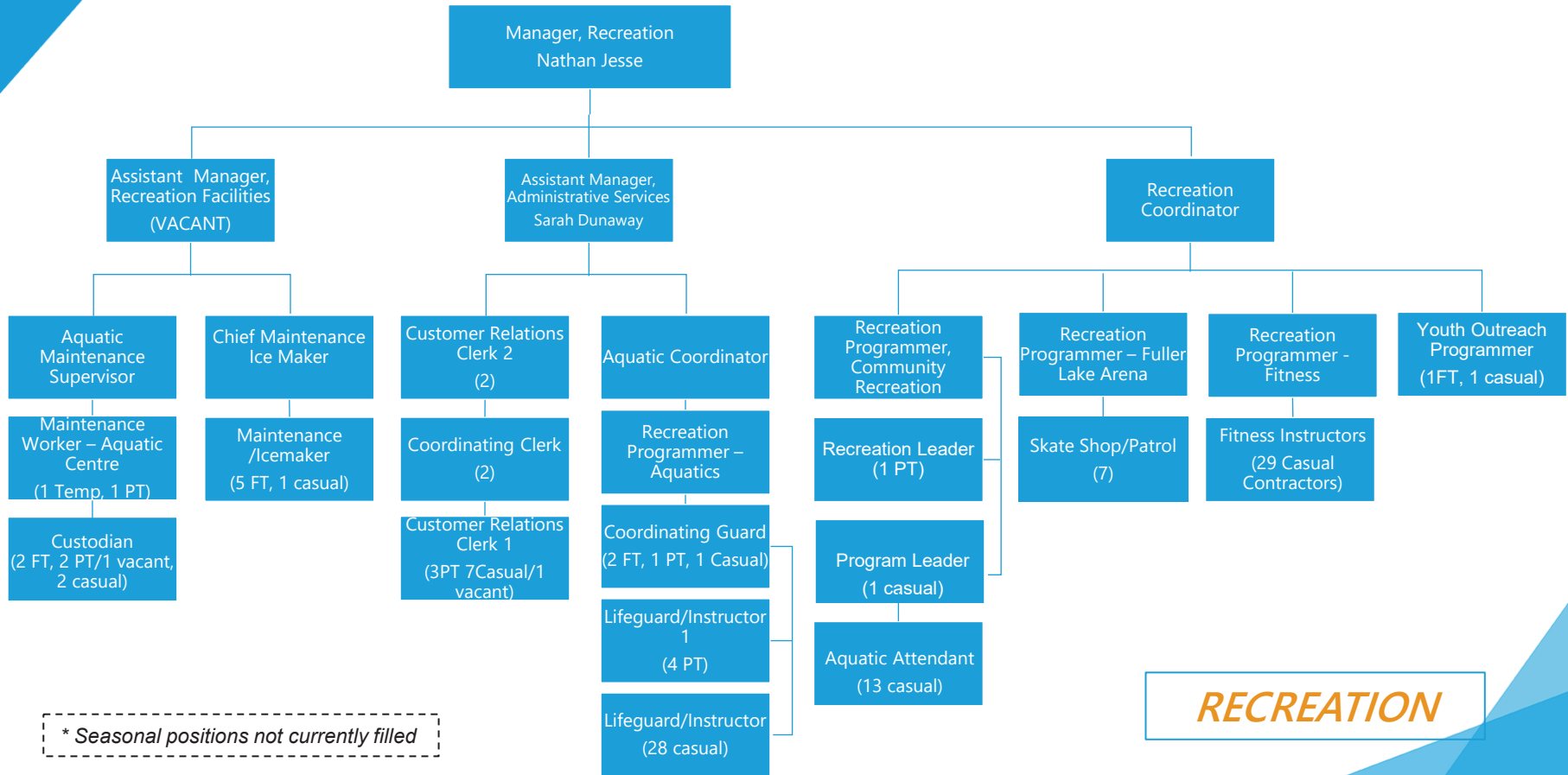
PARKS/REC-3



** Seasonal positions not currently filled*

PARKS

ORGANIZATIONAL STRUCTURE



* Seasonal positions not currently filled

RECREATION

STAFFING LEVELS

142

Total positions
as of September 6, 2023

- 38 Full Time, Permanent
 - 1 Vacant
- 13 Part Time, Permanent
 - 1 Vacant
- 61 Casual
 - 1 Vacant
- 1 Full Time, Temporary
- 29 Contractor

(Exempt 5; CUPE 108; 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
- Cemetery Services
- 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

- Provide learn to swim/skate opportunities & special events
 - Provide fitness development & community recreation programs
 - Facility Rentals – community groups
 - Asset management (capital and operational)
 - Staff training & development
 - Health & Safety
 - Provide exceptional customer service, and functional/clean facilities
- 



FORESTRY

Forest Reserves | Managed Forest Lands |

Focus

- Separate presentation

PARKS/REC-9



COMMUNITY BASED RECREATION / OUTREACH

Youth Outreach | Community Programming | Outdoor Aquatics

Focus

- Youth Outreach
 - Chemainus High School
 - Crofton Summer Drop In Programs
- 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 – cremation & full burial
- Manage Internments Process
 - Consumer Protection Act Requirements
 - Manage Documentation and Long-Term Sustainability
 - Record Management

PARKS AND TRAILS

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

Focus

- Parks & Sportsfields Operations
 - 77 actively maintained parks
 - 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
- 

PARKS/REC-13

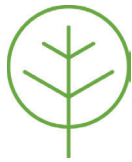
CLIMATE EMERGENCY PRIORITIES



CLIMATE EMERGENCY PRIORITIES

Parks and Recreation

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



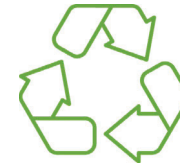
PRIORITY 1:

Continue to review operational best practices in recreation facilities to reduce overall utility consumption.



PRIORITY 2:

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



PRIORITY 3:

Continue implementation of electric equipment where appropriate.



PARKS/REC-15



2024 BUSINESS PLAN



PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Continued Implementation of Parks and Trails Master Plan:</p> <ul style="list-style-type: none"> • Improve or replace aging infrastructure (amenities, playgrounds, Improve trail connectivity and accessibility) • Update Park signage, reduce sign pollution - NEW • Disc Golf Course Installation – Fuller Lake – NEW • Resurface tennis court at Fuller Lake - NEW • Art Mann Dock (replace) – NEW 	<p>2016</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Continued work taking into consideration:</p> <ul style="list-style-type: none"> • Operational changes (staffing, software) • Continuation of Cemetery Services Review <ul style="list-style-type: none"> • Fees & Charges Review • Cemetery Trends- green burial practices/scattering garden • Future site expansion • Collumbarium – NEW • Equipment - NEW • Report to Council in spring 2024 - NEW 	<p>2022</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Recreation Core Services:</p> <ul style="list-style-type: none"> • Increase participation/admission rates/programs • Staff recruitment/retention • Marketing & communications initiatives- greater presence – social media, website, community events • Increase operational hours • Regional Recreation • Operational Efficiencies/Health & Safety/Policies & Procedures • Expand community recreation delivery – beyond CAC and FLA • Front reception counter expansion – accessibility & safety 	<p>2023</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Asset Management Implementation - Parks & Recreation</p> <ul style="list-style-type: none"> • Equipment Inventory • Future Capital Development Planning • Replace Aging Infrastructure • Preventive Maintenance Scheduling • Service Requests • Work order tracking • Conditional Assessments 	<p>2023</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>EXTENDED SPRING ICE PROGRAMMING</p> <ul style="list-style-type: none"> • Spring Youth Ice Hockey Leagues • On Ice programming/community events • Meet surging market demand 	2024
<p>YOUTH OUTREACH SERVICES</p> <ul style="list-style-type: none"> • Strategic Development • Gap Analysis & Environmental Scan • Operational Plan for next 5-10 Years 	2024
<p>ACCESSIBILITY ENHANCEMENTS</p> <ul style="list-style-type: none"> • CAC – Front Entrance • Parks & Facilities Audits • Accessibility Committee 	2023

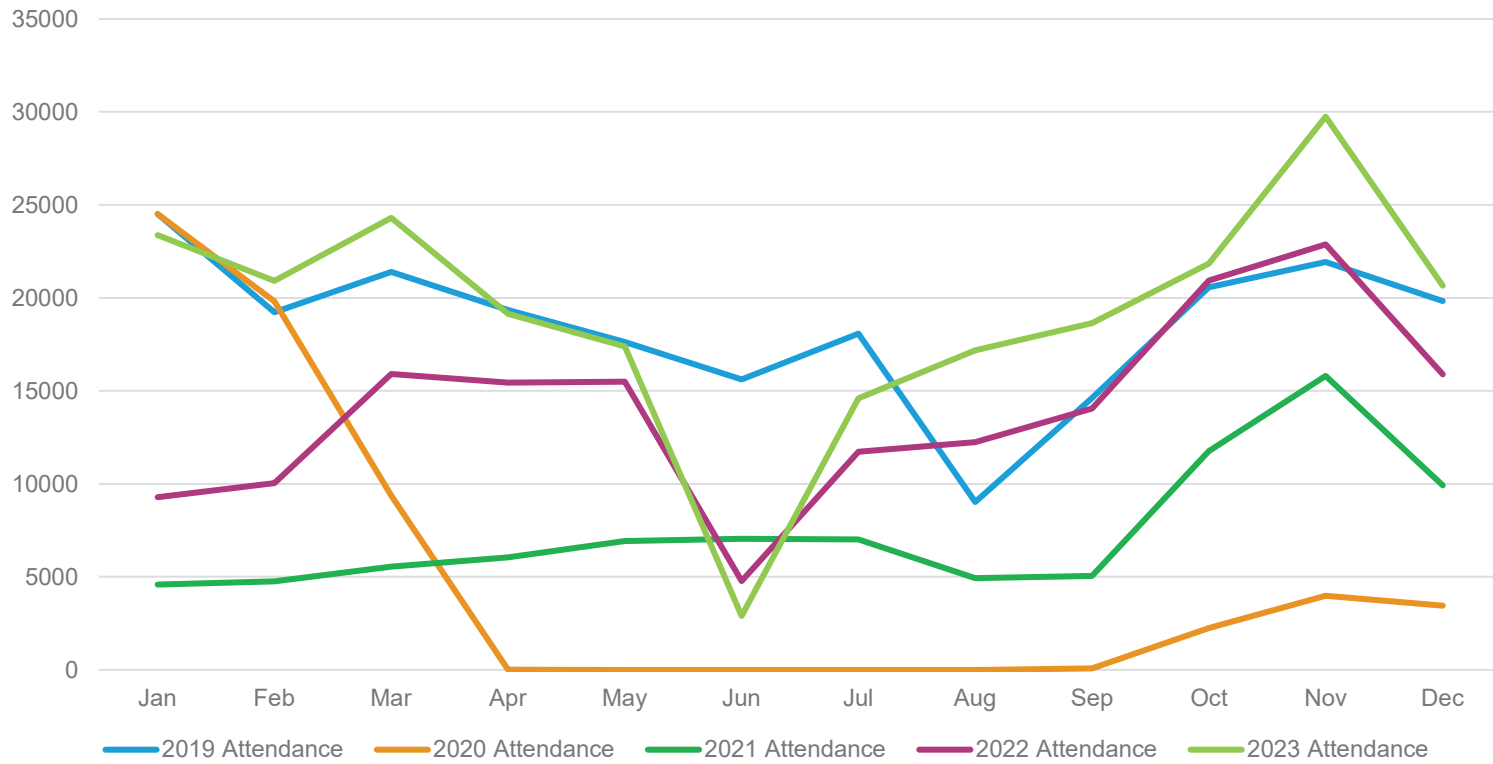
OPERATING BUDGET – PARKS & COMMUNITY SERVICES

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
EXPENSES					
Administration	\$ 335,551	\$ 228,184	(107,367)	-32%	209,772
Youth Outreach	182,360	193,307	10,947	6%	136,665
Parks & Trails	2,092,000	2,228,015	136,015	7%	1,859,008
TOTAL EXPENSES	\$ 2,609,911	\$ 2,649,506	\$ 39,595	1.5%	\$ 2,205,445

OPERATING BUDGET – COWICHAN AQUATIC CENTRE

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
OPERATING REVENUES AND EXPENSES					
User Fees	\$ 967,250	\$ 1,263,287	\$ 296,037	31%	\$ 1,104,258
Expenditures	4,264,575	4,941,239	676,658	16%	3,968,346
NET OPERATING	\$(3,297,325)	\$ (3,677,952)	\$ (380,621)	12%	\$ (2,864,088)
FUNDING					
North Cowichan	\$ 1,878,650	\$ 1,018,726	\$ (859,924)	-46%	\$ 1,294,770
Duncan	261,053	140,117	(120,936)	-46%	125,934
CVRD Areas & Cowichan Tribes	1,157,622	2,519,109	1,361,487	118%	1,123,439

Total Attendance Levels 2019 to 2023



OPERATING BUDGET – FULLER LAKE ARENA

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
OPERATING REVENUES AND EXPENSES					
User Fees	\$ 264,040	\$ 299,016	\$ 34,976	13%	\$ 472,860
Expenditures	1,517,090	1,772,976	255,886	17%	1,006,699
NET OPERATING	\$ (1,253,050)	\$(1,473,960)	\$ (220,910)	18%	\$ (533,839)
FUNDING					
North Cowichan	\$ 570,140	\$ 491,320	\$ (78,820)	-14%	\$ 570,140
CVRD Requisition	285,070	982,640	697,570	245%	285,070

OPERATING BUDGET – CROFTON POOL

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
Revenues	\$ 10,660	\$ 12,130	\$ 1,470	14%	\$ 16,360
Expenses	72,900	75,446	2,546	3%	77,730
TOTAL EXPENSES	\$ (62,240)	\$ (63,316)	\$ (1,076)	2%	\$ (61,370)

OPERATING BUDGET – CEMETERY

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
REVENUES	\$ 149,700	\$ 170,250	\$ 20,550	14%	\$ 164,494
EXPENSES	177,746	200,449	22,703	13%	190,294
NET EXPENSES	\$ (28,046)	\$ (30,199)	\$ (2,153)	8%	\$ (25,800)

KEY STATISTICS

INDICATOR	2019	2020	2021	2022	2023
Recreational Trail kms (Forest Reserves)	85km	110km	128.5km	131.8km	145.3km
Park Space (hectares)	364.03	371.60	378.64	379.58	379.58
Park Space Maintained (maintained hectares per employee*)	25.11	25.43	28.8	31.6	31.6
Cowichan Aquatic Centre – Drop-in visits Swims per resident (based on 80,000)	221,792 2.77	63,429 0.79	89,396 1.11	168,949 2.11	~244,975 ~3.06
Recreation Program Registrations	6517	999	1188	3291	4167
Rental Hours at Fuller Lake Arena	1,275	912	1,161	1,608	1680