

ANNUAL PROGRAM SERVICES REPORT 2023



Serving the Communities of

BOKÉĆEN | Central Saanich | North Saanich
Sidney | STÁUTW | WSIKEM | WJOŁŁP

ABOUT PANORAMA RECREATION

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Mission Statement

Panorama Recreation promotes individual and community wellness by providing recreation opportunities in an effective and efficient manner reflecting the needs of our communities.

Territorial Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOKÉCEN (Pauquachin), MÁLEXEŁ (Malahat), P'a:chi:da?ahť (Pacheedaht), Pune'laxutth' (Penelekut), Sc'ianew (Beecher Bay), Songhees, STÁUTW (Tsawout), T'Sou-ke (Sooke), WJOLÉLP (Tsartlip), WSIKEM (Tseycum), and xwsepsəm (Esquimalt), all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.

STRATEGIC PLAN

2022–2026 Strategic Plan

Panorama Recreation’s Strategic Plan will help Commission members and staff prioritize future initiatives and optimize the delivery of recreation services. The plan identifies 13 strategies to guide the overall approach for infrastructure projects and service delivery, and 29 actions needed to implement the strategies.



Infrastructure Focus Areas

Strategy	Action	Progress			
		2022, 2023	2024	2025	2026
S1: Modernize arena support spaces for equity & functionality.	A1: Proceed with design work and cost analysis for arena dressing room & support space enhancements. (ST)				
	A2: Engage with arena stakeholders on upgrades and opportunities that provide public benefit. (ST)				
S2: Explore viability and cost to expand recreation and related opportunities.	A3: Explore opportunities to meet identified gaps in Central Saanich (e.g. feasibility analysis, partnerships). (ST)				
	A4: Consider the feasibility of developing a multi-sport facility in Central Saanich. (ST/MT)				
	A5: Monitor program space use at Panorama. If capacity challenges persist/increase investigate expansion. (MT)				
S3: Enhance Food Services @PRC.	A6: Develop a business case for the provision of food services at the Panorama Recreation Centre. (ST)				
S4: Leadership role in Pickleball Strategy.	A7: Conduct pickleball strategy to understand participation levels, trends, and future infrastructure needs. (ST)				
S5: Monitor pool utilization to inform long term actions and resource allocation.	A8: Ensure sufficient tracking and analysis of pool utilization, trends, preferences. (ST)				
	A9: Budget for pool expansion study @ 6–7 swims per capita over at least two consecutive years. (LT)				
	A10: Work with municipal partners to explore outdoor aquatics amenities like a splash pad/spray park. (MT/LT)				

Legend

Ahead/Complete	Ongoing/On Track	Future	Deferred/Delayed
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STRATEGIC PLAN

Service Delivery Objectives

Five Service Delivery Objectives have been identified to provide measurable pillars to further the mission statement, guide decisions and assess the impacts of future investment and actions.

<p>Inclusive</p>  <p>For all residents regardless of ability or identity.</p>	<p>Aligned</p>  <p>With community need.</p>	<p>Quality-Focused</p>  <p>Driven by culture of excellence.</p>	<p>Collaborative</p>  <p>Maximize participation through partnerships.</p>	<p>Sustainable</p>  <p>Environmentally and financially.</p>
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Program & Service Delivery Focus Areas

Strategy	Action	Progress					
		Short Term (ST) = 0 to 3 Years		2022, 2023	2024	2025	2026
		Medium Term (MT) = 3 to 5 Years					
Ongoing (O) = Continual practice embedded in service delivery							
S6: Commit to reconciliation, decolonization and meaningful work with Nations.	A11: Work with First Nations communities on the Peninsula to identify opportunities for ongoing dialogue. (O)						
	A12: Identify opportunities to cross-promote recreation at local First Nations communities and at Panorama. (O)						
S7: Continue to focus on physical literacy.	A13: Regularly audit the programming mix to ensure alignment with best practice in physical literacy. (O)						
	A14: Ensure staff have sufficient physical literacy and fundamental movement skill training and development. (O)						
S8: Continue to focus on youth programs.	A15: Continue to engage children and youth in recreation, focusing on those not sufficiently active/involved in sport. (O)						
	A16: Continue to work with community organizations to reduce barriers and increase participation. (O)						
	A17: Investigate existing indoor climbing opportunities and engage with providers to reduce participation barriers. (O)						
S9: Focus on staff training, development, recruitment.	A18: Provide existing staff with opportunities to grow and acquire new skills, competencies, certifications. (O)						
	A19: Enhance community outreach efforts to promote recreation as an employment opportunity. (O)						

STRATEGIC PLAN

Program & Service Delivery Focus Areas Continued...

Strategy	Action Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Ongoing (O) = Continual practice embedded in service delivery	Progress			
		2022, 2023	2024	2025	2026
S10: Ensure equity, inclusion and access across all areas of service delivery.	A20: Continue to support & promote initiatives that addresses barriers to participation (e.g. LIFE and LAP Programs). (O)				
	A21: Continue to promote third party programs that address barriers to participation (e.g. KidSport, JumpStart). (O)				
	A22: Regularly audit programming to ensure sufficient mix of low & no cost opportunities. (O)				
	A23: Continue to support and expand initiatives that promote inclusive recreation (e.g. Safe Spaces). (O)				
	A24: Review and, if necessary, refresh space allocations policies & practices to ensure equity and transparency. (ST)				
S11: Data-driven decision making.	A25: Ensure staff have access to sufficient data and analysis tools to inform programming and scheduling. (ST/O)				
S12: Enhance communication & awareness.	A26: Ensure that the Panorama Recreation brand, key messaging, and website remain current. (ST)				
	A27: Continue to evaluate and adapt communications, promotions and marketing tactics. (O)				
S13: Measure and report on service delivery success and plan implementation.	A28: Establish key performance indicators (KPI's) to measure alignment with the five Service Delivery Objectives. (ST)				
	A29: Annually review and report on the implementation status of the individual actions contained in the strategy. (O)				

Legend

Ahead/Complete	Ongoing/On Track	Future	Deferred/Delayed
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HIGHLIGHTS



Community Mosaic Project

In partnership with the Victoria Native Friendship Centre (VNFC) Panorama Recreation hosted the Art of Reconciliation Community Mosaic Project. The mosaic's conceptual art was designed by Dahlila Charlie, a Coast Salish visual artist from Beecher Bay First Nation living in Victoria. Sixty eight individual tiles were painted by community members before being re-assembled. The completed mosaic was unveiled September 26 at Greenglade Community Centre, then displayed at Panorama Recreation Centre, CRD headquarters and the VNFC. It is now part of the Art of Reconciliation collection of work. (A11)

BCRPA Facility Excellence Award - Jumpstart Multi Sport Court

The Jumpstart Multi-Sport Court (JSMSC) was awarded the British Columbia Parks & Recreation Association 2023 Facility Excellence Award for facilities under \$1.5 million. The JSMSC was recognized for providing free, accessible outdoor physical activity and sport to community members of all ages and abilities. Senior Manager Lorraine Brewster and Commission Vice-Chair Niall Paltiel received the award on behalf of Panorama Recreation.

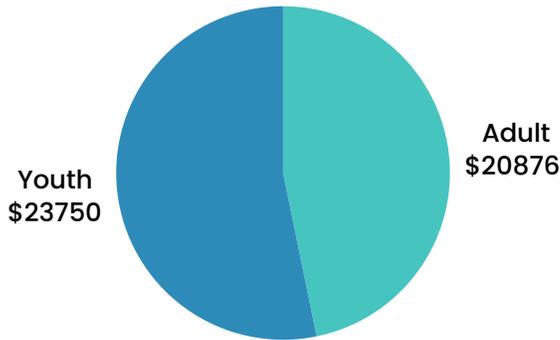


Greenglade Community Centre Playground

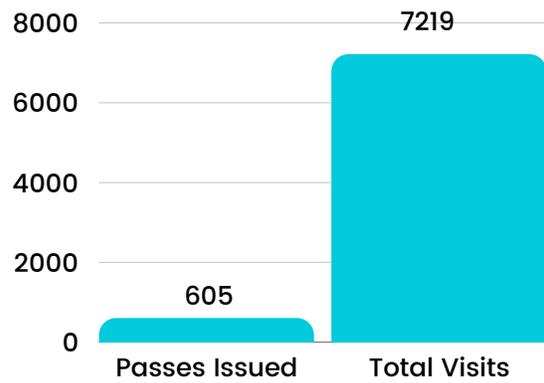
The new playground at Greenglade Community Centre opened to the community in November 2023. The playground design was informed by feedback from Panorama Recreation's Out of School Care participants and members of the Saanich Peninsula Accessibility Advisory Committee. Features include a tube slide, saucer swing, ramp access, and partial pour-in-place surfacing.

ACCESSIBILITY & INCLUSION

LIFE Subsidy Use



LIFE Drop-In Attendance



Initiatives & Achievements

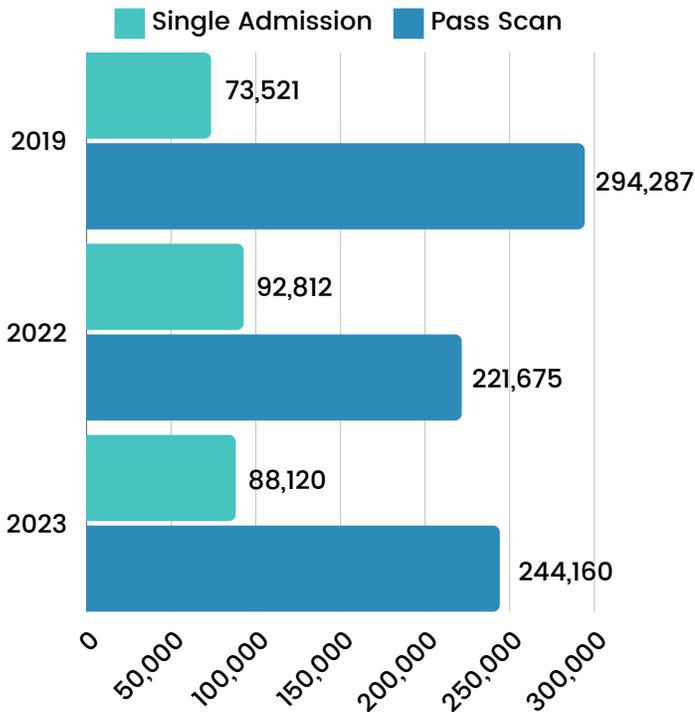
- Continued to support the regional LIFE (Leisure Involvement for Everyone) program which provides no/low-cost recreation opportunities for those on limited incomes. (A20)
- Implemented a new funding agreement with Island Health to provide inclusion support for spring break and summer camp participants. (A21)
- Completed accessibility improvements including automatic doors, grab bars, new faucets, lower counter heights and new toilets with grant funding from the Enabling Accessibility Fund. (A23)
- Renovated the outdoor preschool play space at Greenglade Community Centre providing accessible outdoor play for children in Panorama Recreation's licensed preschool with grant funding from the Enabling Accessibility Fund. (A23)

Panorama Recreation believes that everyone should have an opportunity to participate in recreation activities, and with that, is committed to providing supports and services for community members to minimize barriers and encourage participation.

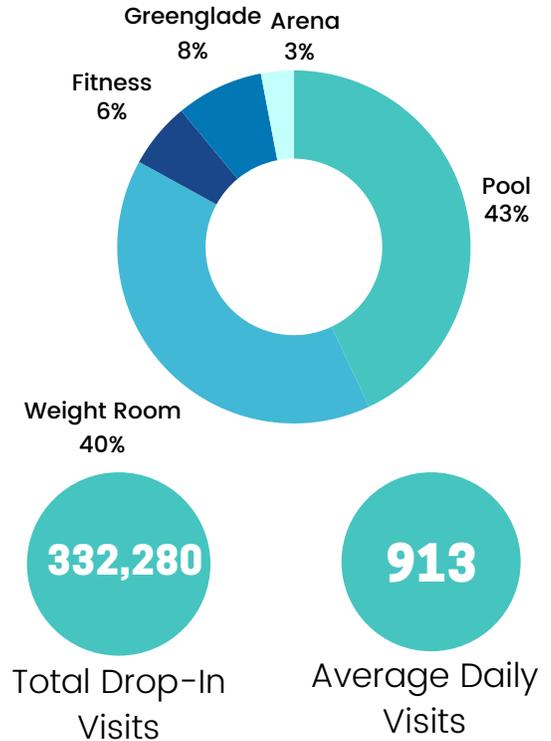


DROP-IN ACTIVITIES

Attendance by Visit Type



Attendance by Activity



Trends & Highlights

- Drop-in attendance continued to recover from impacts of the Covid-19 pandemic with a 6% increase in attendance over 2022. (A25)
- Single admission drop-ins generated a higher proportion of attendance than memberships compared to pre-pandemic, with a steady increase in overall membership sales throughout 2023.
- The new continuous membership was introduced in September and was well received by the community.
- Membership sales in Q4 of 2023 were 31% higher than the same period in 2022, primarily generated by continuous membership sales. (A25)

Did you know?

Youth weight room attendance has surged post-pandemic to 34,859 visits in 2023, a 145% increase over 2019.

PROGRAMS

Program Participation Rate*



Program Success Rate**



*Calculated by number of participants registered divided by the maximum capacity of the program. Target: 85%

**Calculated by programs that run divided by programs offered. Target: 85%

1,905

Programs Offered

13,067

Registered Participants

22,272

Total Facility Rental Hours

Initiatives & Achievements

- Approved the construction of a covered multi-sport box in Central Saanich to be operated by Panorama Recreation. Expected completion is early 2025. (A4)
- Endorsed the hiring of a consultant to evaluate and make recommendations for current and future recreation needs on the Saanich Peninsula. (A3; A7)
- Implemented PLAYBuilder, an online physical literacy platform developed by Sport for Life which provides lesson plans and other resources to deliver high-quality, inclusive physical literacy programs. (A14)
- Participated in Greater Victoria Active Communities staff training initiatives. Topics include crisis intervention and psychological first aid with facilitators from Vancouver Island Crisis Society and the Canadian Mental Health Association. (A18)

Did you know?

Panorama Recreation programs, services, and facilities are open 364 days/year, 13.5-15.5 hours/day.



ARENA & SPORT

Program Participation Rate



Program Success Rate



264

Programs Offered

1,381

Registered Participants

6,313

Annual Arena Rental Hours

15

Weekly Drop-In Hours (Ice Season)



Initiatives & Achievements

- Continued supporting the growth of indigenous participation in hockey through collaboration with Salish Storm Hockey and James Elliot (STIWET), which provided access to hockey for students from WSÁNEĆ Leadership Secondary School. (A12)
- Planned and delivered the second annual Women's Spring BreakAway Tournament, providing 66 players and seven referees/scorekeepers the opportunity to participate in women's hockey. (A23)
- Introduced new multi-sport programming and camps for early years and school age participants utilizing the new Jumpstart Multi Sport Court. (A13, A15)

Did you know?

Girls participation in hockey through the Capital Region Female Minor Hockey Association (CRFMA) increased 125% on the Saanich Peninsula since 2020-2021, compared to 70% across Greater Victoria.

6 New Staff Hired

AQUATICS

Program Participation Rate



Program Success Rate



Programs Offered



Registered Participants



Annual Pool Rental Hours



Weekly Drop-In Hours

Initiatives & Achievements

- Facilitated community swims for BOKÉCEN, STÁUTW and WJOLÉLP Nations, drop-in swimming for WSÁNEĆ Leadership Secondary School PE students and swimming lessons for students from ŁÁU, WELNEW Tribal School. (A12)
- Provided opportunities for staff to obtain advanced aquatic certifications such as First Aid Instructor and Lifesaving Society Instructor; certified and trained four new swim lesson team leaders. (A18)
- Delivered 13 aquatic certification programs including National Lifeguard, Swim Instructor and Aquafit training to over 110 participants. (A19)
- Completed a pool usage analysis and adapted the drop-in schedule for increased flexibility and equitable lane allocation for swim clubs and other groups. (A8)

Did you know?

Did you know? It takes five courses and more than 100 hours to become an aquatic worker.

23 New Staff Hired



COMMUNITY RECREATION

Program Participation Rate



Program Success Rate



615

Programs Offered

4,526

Registered Participants

502

Annual Room Rental Hours

56.5

Weekly Drop-In Hours
(Pottery, Youth, Kindergym)



Initiatives & Achievements

- Delivered specialized art programs including pottery and visual arts to out of school participants, in partnership with ArtsREACH. (A16)
- Developed a youth leadership and employment program, which provided 15 youth with first aid, BCRPA High 5 certification and resume skills. (A19)
- Hosted an average of 20 participants each week in the teen lounge drop-in program. Participants are transported from Greenglade Community Centre to Panorama for drop-in skating or swimming. (A15)
- Community Garden members created a 'Wednesday work-party' to work on communal garden areas, share produce and exchange seeds.
- Supervised and led activities for over 1,700 children registered in winter break, spring break, summer camp and non-instructional day programs. (A15)

Did you know?

Did you know? Panorama Recreation has capacity for 99 licensed childcare spaces.

14 New Staff Hired

FITNESS, WEIGHTS & REHAB

Program Participation Rate



Program Success Rate



Programs Offered



Registered Participants



Weekly Drop-in Fitness Classes (Average)



Weekly Drop-In Weight Room Hours

Initiatives & Achievements

- Installed weight room flooring in the Lookout room, providing an additional 515 square feet of weight room space and enhancing existing fitness program space. (A5)
- Three new fitness classes were added at Central Saanich Cultural Center in Spring of 2023, all of which are full with waitlists. (S11)
- Weight Room attendance and revenue continued to recover from Covid-19 pandemic impacts. Revenue averaged \$32,637 per month, progressively increasing throughout the year. (A25)
- Planned and delivered the Annual Vancouver Island Fitness Conference in partnership with regional recreation fitness departments. The conference was headlined by renowned professor, Stuart McGill and sold out with 150 attendees. (A18)



Did you know?

Did you know? Going from 0 to 90 minutes per week of physical activity can reduce the risk of dying from all causes by 14%.



RACQUET SPORTS

Program Participation Rate



Program Success Rate



163

Programs Offered

965

Registered Participants

11,257

Annual Court Rentals Hours

30

Weekly Drop-In Hours



Initiatives & Achievements

- Hosted Grade 7 students from WSÁNEĆ Leadership Secondary School for a five-session progressive tennis program. (A12)
- Implemented a one-year pilot of Project Re-Bounce; funded by a Rethink Waste community grant from the Capital Regional District. 3,200 used tennis balls were collected and repurposed at local schools and sports teams or shipped to a Waste-to-Energy facility for incineration and energy recovery. (S13)
- Introduced a parent-assisted tennis program that introduced participants to fundamental movement and physical literacy skills crucial for enjoyment of racquet sports in the future. (A13)
- Offered successful Mixed Doubles 3KO and Men's/Women's Doubles 2KO tennis tournaments with 39 teams and participants ranging from 13 to 65 years in age. (S7)

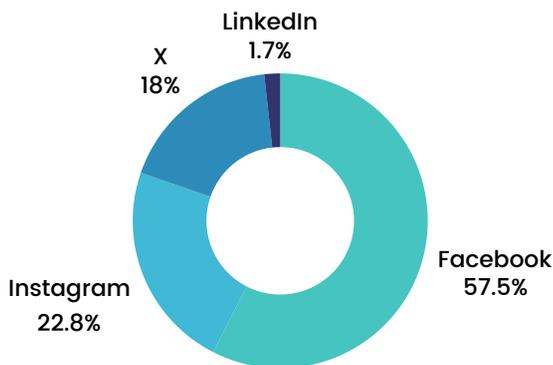
Did you know?

428 hours of private tennis instruction were delivered in 2023.

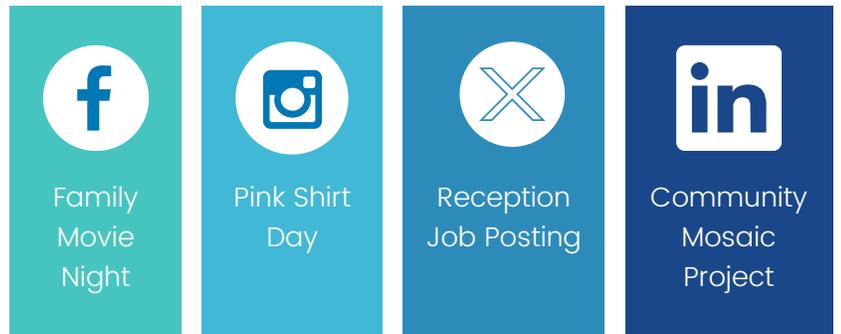
2 New Staff Hired

COMMUNICATIONS & EVENTS

Social Media Followers by Platform



Top Social Media Engagement Post by Topic and Platform



New Social Media Followers: 400

Initiatives & Achievements

- Attended three events to promote employment at Panorama Recreation: Sidney Employment Expo, Sport & Exercise Career Fair at Camosun College, and Volunteer Recruitment Fair by Beacon Community Services. (A19)
- Attended four events hosted by local Nations, including two wellness events at BOKÉCEN; Ready, Set, Learn hosted by STÁUTW; and Honouring Our Babies hosted by NĪ TU,O Child & Family Services Society. (A11)
- 2,600 participants attended Play in the Park which ran three nights per week at locations in North Saanich, Sidney and Central Saanich; an increase of 200 participants over 2022.
- Partnered with a variety of community organizations including Seaside Magazine, North Saanich Fire Department, ArtSEA, McTavish Academy of Arts and the Kiwanis Club of the Saanich Peninsula. (A26; A27)



Did you know?

Panorama Recreation participated in 34 special events in 2023.

4 New Staff Hired



Panorama
RECREATION

Live well. Have fun.

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