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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 2024

1. Amending Bylaw No. 4560 to modernize the Royal Theatre Service received council consent from District of Saanich and District of Oak Bay.
2. The Arts and Culture Support Service distributed 101 grants to organizations, including 15 to first-time recipients, to activate arts programming. Both are new record highs.
3. Completion of SEAPARC strategic plan for 2025-2035, guiding the service area for the next ten years.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 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.
- Increased demands on performing arts facilities to meet new provincially-mandated accessibility standards and also to accommodate a wide range of user groups who have a limited ability to pay rental fees creates increased financial pressures on venue operation and asset management as well as accentuates issues with affordable access to civic theatres and support for local arts groups.
- Statistics Canada reports that, on a provincial level, arts and culture work is a fast-growing economic sector. From 2010-22, 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). For reference, the national average for culture job growth is just 4%.

Panorama Recreation

- 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.
- Panorama is currently engaging a consultant to complete a sub-regional recreation facility needs assessment study. The study will provide recommendations for a sub-regional approach to the development of new recreation facilities and the operation of existing recreation facilities.
- Panorama is currently engaging a consultant to develop concept design options for enhancements to arena dressing rooms and adjacent support spaces to modernize them, with a focus on accessibility, equity, inclusion and improved functionality.
- Construction of a covered multi sport box in Central Saanich Centennial Park is underway. 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.
- Panorama will operate and maintain the fieldhouse and picnic shelters adjacent to the multi sport box beginning in January 2025.
- District of Central Saanich is exploring feasibility of civic redevelopment to update aging District facilities for municipal services, including police and fire on a new site, which includes the potential for new recreation facilities.

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. Climate goal considerations for recreational facilities & vehicles will need to be included, which may have financial implications on the capital plan.
- Projected population growth within the District of Sooke and Juan de Fuca (JdF) Electoral Area will increase demand for recreational programs and services.
- Continued focus on diversity, equity and inclusion in the workplace and for patrons. Accessibility improvements to existing infrastructure will need to be considered.
- SEAPARC is currently engaging a consultant to develop a new strategic plan to provide direction for 2025-2035. This will be completed in December 2024 and will guide future direction of the service.
- District of Sooke Transportation Master Plan includes a project to connect Throup and Phillips roads. This will require land acquisition from CRD to proceed.
- District of Sooke Official Community Plan is currently on hold pending provincial housing legislation considerations. Likely to be completed 2025-2026.

OPERATIONAL STATISTICS

Arts

1. In 2024, 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 2024, the six granting intakes received a combined total of **128 applications**, which are reviewed by staff and adjudicated through assessment teams of the Arts Advisory Council.
3. In 2024, a record-high **101 of these applicants received funding** through these grant programs.
4. In terms of outreach capacity, in 2023, the CRD Arts and Culture e-newsletter grew to over **830 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 (or a similar program).
- ▶ 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 2.0 FTE Support Staff)**

¹ Service budget(s) listed may fund other services

2. THE MCPHERSON PLAYHOUSE SERVICE

Description

The CRD is responsible for the operation and the asset management of the facility. The CRD holds a service agreement with a 3rd party organization for the operation of the facility: the Royal & McPherson Theatres Society (RMTS). Asset management is led by the CRD in collaboration with RMTS.

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

The CRD is responsible for the operation and the asset management of the facility. The CRD holds a service agreement with a 3rd party organization for the operation of the facility: the Royal & McPherson Theatres Society (RMTS). Asset management is led by the CRD in collaboration with RMTS.

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: **37.8 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/baseball diamond
- ▶ Bike park
- ▶ Skateboard park
- ▶ Joint Use Agreement with School District 62
- ▶ Community Events
- ▶ Multi-use trail
- ▶ DeMamie Creek golf course
- ▶ Fitness studio and programs
- ▶ Weight Room
- ▶ Outdoor sport box

Staffing Complement

SEAPARC: **20.1 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) proposed for 2025.

Initiative	Implementation year(s)
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	Planned for 2026
10b-2 Scale up regional support for performing art facilities within the region	2023-2025
▶ BOARD DIRECTED 10b-2.1 Feasibility Fund for Performing Arts Facilities Select Committee	2025
10c-1 Consider service expansions to address gaps and opportunities, as they emerge	Ongoing
▶ 10c-1.2 Peninsula Recreation – Facility Maintenance Supervisor	2024-ongoing
▶ NEW IBC 10c-1.3 Aquatic Program Assistant	2025-ongoing
▶ NEW IBC 10c-1.4 Maintain Panorama Recreation Staffing Levels	2025-ongoing
10c-2 Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	Ongoing
▶ NEW IBC 10c-2.1 SEAPARC – Maintain Reception Staffing	2025-ongoing
▶ 10c-2.2 SEAPARC – Manager of Operations	2024-ongoing
10c-3 Develop and implement a long-term strategic plan for SEAPARC	2024

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	2023 Actual	2024 Forecast	2025 Target	Desired trend
Social Contributions						
1	Total number of CRD-funded events ¹	Quantity	12,000	12,500	13,000	↗
2	Total attendees at CRD-funded arts events ²	Quantity	3,300,000	3,500,000	4,000,000	↗
3	Total number of grants distributed ³	Quantity	93	101	110	↗
4	First-time grant recipients ⁴	Quantity	13	15	18	↗

¹⁻⁴ Data from 2021 Arts & Culture Progress Report

Economic Contributions

5	Total funding invested (via CRD grants) in grant recipients ⁵	Quantity	\$2,684,670	\$2,736,363	2,820,170	↗
6	Total culture GDP (\$M) generated in CRD ⁶	Quantity	\$820.0	\$840.0	\$860.0	↗
7	Total culture jobs generated in CRD ⁷	Quantity	10,500	11,000	11,500	↗

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 2023 and have continued to rise.
2. 2023 and 2024 saw pent-up demand for in-person attendance increasing as soon as event and gathering restrictions were loosened.
3. In 2024, the number of grants distributed 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 2024.
6. The most recent GDP data from Statistics Canada is from 2021, 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 comprehensive jobs data from Statistics Canada that is specific to the capital region 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	2023 Actual	2024 Forecast	2025 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	\$1.35	↗

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.
3. The relaunch Performing Arts Facilities Select Committee also has a mandate to explore possibilities to scale up regional support for performing arts facilities and make recommendations to the board. Their exploratory work will continue in 2025.

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	2023 Actual	2024 Forecast	2025 Target	Desired Trend
1 User funding/requisition ratio¹	-	Quality	48%	46%	50%	→
2 Offer programs that meet community need	Program offering success rate ²	Quality	88%	85%	85%	→
	New program offerings ³	Quality	44	63	50	→
3 Participation in drop-in recreation programs and services⁴		Quantity	332,280	359,400	348,900 ⁵	↗
4 Sales/revenue generated	Registered programs revenue ⁶	Quantity	\$1,985,040	\$2,130,554	\$2,271,745	↗
	Admissions – single admission ⁷	Quantity	\$428,650	\$425,794	\$424,095	↗
	Membership revenue – timed and punch pass ⁸	Quantity	\$968,366	\$1,113,731	\$1,100,524	↗

¹ User funding or tax investment (without debt).

² 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 Activity Registration Summary report.

³ New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

⁴ Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report.

⁵ A longer annual maintenance closure of the pool is scheduled for 2025 to complete necessary repairs, which will lead to lower pool drop-in attendance. This will be partially offset by increased attendance to other drop-in activities.

⁶ Total revenue generated by registration in programs. Data from General Ledger.

⁷ Revenue generated by single admission purchase. Data from General Ledger.

⁸ Revenue generated by punch pass and timed pass sales. Data from General Ledger.

Discussion

Metric 1: Increases in salaries, wages, corporate allocations and operating costs of the new multi sport box are anticipated to offset growth in user-pay activities, resulting in a slight decrease to the user funding ratio.

Metric 2: 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 introduce new programs based on community feedback.

Metric 3: Increases in drop-in participation are expected to continue but may be limited in some areas due to limits on space (i.e., fitness, community recreation). A planned extended pool maintenance closure planned for 2025 to complete required facility repairs is anticipated to have a one-time impact on drop-in attendance.

Metric 4: This metric reflects current trends, with increased registered program, admission and membership revenue and increased fees, as approved in the fees & charges bylaw. A planned extended pool maintenance closure planned for 2025 to complete required facility repairs is anticipated to have a one-time impact on drop-in and membership revenues.

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	2023 Actual	2024 Forecast	2025 Target	Desired Trend
1 User funding/requestion ratio¹	-	Quality	36%	35%	38%	→
2 Offer programs that meet community need	Program offering success rate ²	Quality	72%	79%	80%	↗
	New program offerings ³	Quantity	36	48	25	→
3 Participation in drop-in recreation programs and services⁴	-	Quantity	174,036	187,200	191,450	↗
4 Sales/revenue generated	Registered programs revenue ⁵	Quantity	\$451,000	\$589,000	\$651,750	
	Admissions – single admission ⁶	Quantity	\$388,300	\$412,000	\$436,500	
	Membership revenue – general ⁷	Quantity	\$371,000	\$439,000	\$460,500	
	Membership revenue – golf ⁸	Quantity	\$79,000	\$89,000	\$97,000	↗

¹ User funding or tax investment (without debt).

² 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. Excludes grade 2 swim lessons and staff only programs.

³ New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

⁴ Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report. Includes SD62 sessions.

⁵ Total revenue generated by registration in programs. Data from General Ledger.

⁶ Revenue generated by single admission purchase, including golf. Data from General Ledger.

⁷ Revenue recognized from SEAPARC membership pass sales (excludes golf). Data from General Ledger.

⁸ Revenue recognized from golf membership pass sales. Data from General Ledger.

Discussion

Metric 1: Increases in salaries, wages and corporate allocations are anticipated to offset growth in user-pay activities, resulting in somewhat of a plateau in the user funding ratio. This metric is influenced by the type of facilities/services offered and the associated expense. The target was increased from 30% to 38% in 2025. The increase in this ratio is likely due to the full opening of the weight room and fitness studio in 2022.

Metric 2: 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 3: Increases in drop-in participation are expected due to community growth, but may be limited in some areas due to limits on space (i.e., community recreation, fitness).

Metric 4: 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. Increases are anticipated, however are plateauing in some areas since the weight room full opening in 2022.

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](#)