



ANNUAL REPORT 2024

Serving the Communities of

BOŃEĆEN | **Central Saanich** | **North Saanich**
Sidney | **STĀUTW** | **WSIKEM** | **WJOŁEŁP**



Acknowledgement

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

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.



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	
	Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Long Term (LT) = 5+ Years Ongoing (O) = Continual practice embedded in service delivery		2022, 2023	2024
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

Complete	In Progress	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.



Program & Service Delivery Focus Areas

Strategy	Action	Progress	
		2022, 2023	2024
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	Progress	
		Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Ongoing (O) = Continual practice embedded in service delivery	2022, 2023	2024
S10 Ensure equity, inclusion and access across all areas of service delivery.	A20	Continue to support and promote initiatives that address 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 and 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 and 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

Complete	In Progress	Ongoing/On Track	Future	Deferred/Delayed
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2024 HIGHLIGHTS



Recreation Facility Needs Assessment (S2-S5)

The Recreation Facility Needs Assessment project was initiated to understand the current and future need for recreation facilities on the Saanich Peninsula.

Consulting firm LEES and Associates was retained to conduct the project, which includes a detailed usage and financial analysis, community engagement, and recommendations to improve service levels on the peninsula.

Community engagement took place in Fall 2024, and included open houses, online and representative phone surveys and staff interviews. The project is expected to be completed in Spring 2025.



Centennial Park Multi Sport Box (A4)

Construction of the new, state-of-the-art covered multi-sport box began in Fall 2024. This upgrade will transform the former facility into a versatile, weather-resistant space designed to accommodate a variety of sports and recreational activities.

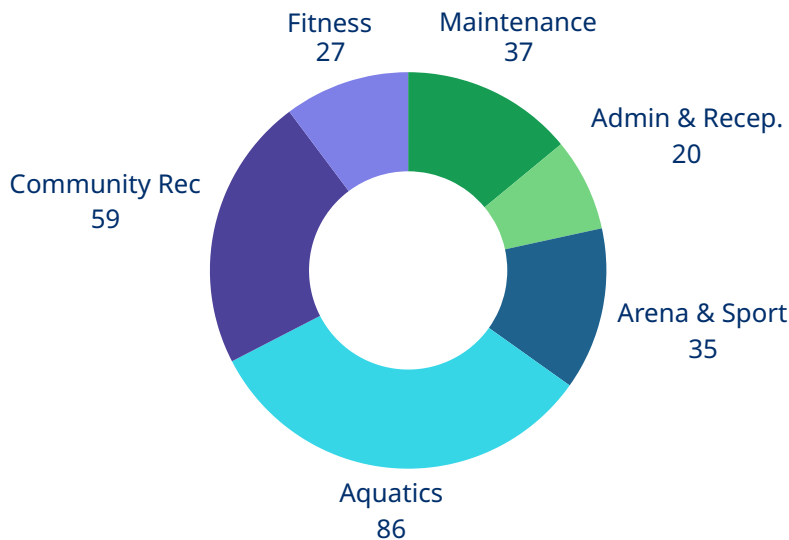
Features include:

- Covered, enhanced playing surface with acrylic coating
- Modern LED lighting
- Accessibility features that will promote year round play of pickleball, lacrosse, ball hockey and more.

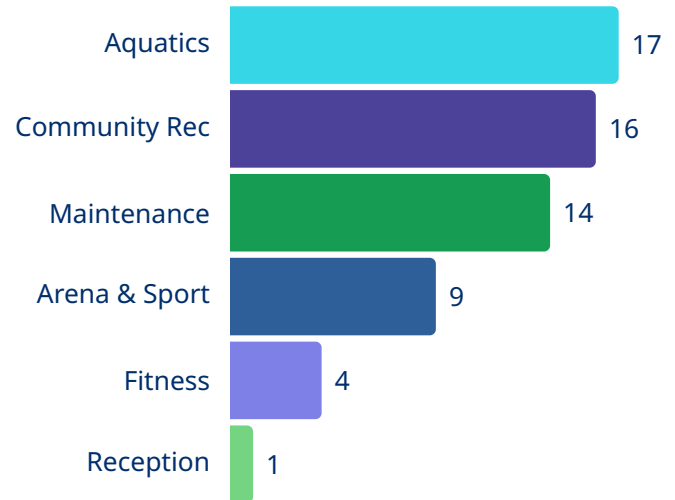
The facility is expected to open in Summer 2025.

ADMINISTRATION & OPERATIONS

Staff Composition



New Staff Hired



Energy Recovery & Arena Dehumidifier

- Phase one of the project was completed in 2024 with the installation of the new arena dehumidifier. Procurement for the energy recovery system was initiated in the Fall.

Greenglade Facility Improvements

- The parking lot at Greenglade Community Centre was resurfaced in 2024, improving accessibility through the parking lot and into the facility.
- Cooling systems were installed in core areas to improve comfort during the warmer months.

WiFi & Security Enhancements

- Improvements to WiFi coverage and connectivity were conducted at Panorama Recreation Centre and Greenglade Community Centre.
- Upgrades to security and surveillance systems were completed.

Staff Capacity Building



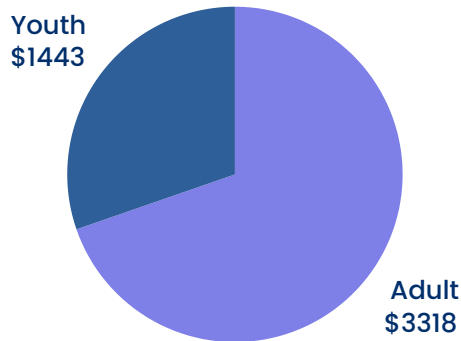
- Vacancies were reallocated to create a Maintenance Supervisor position, increasing capacity to support capital projects while maintaining daily operations.

Fun Fact!

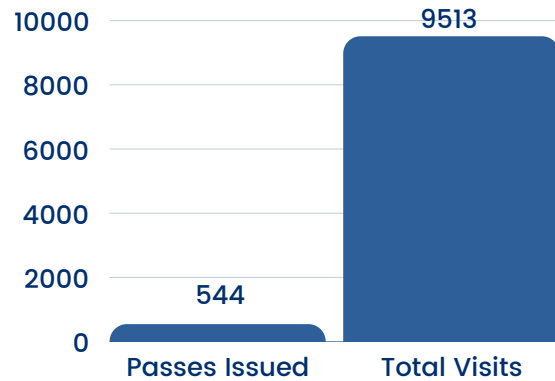
Operations staff performed approximately 4,180 ice cleans.

ACCESSIBILITY & INCLUSION

LIFE Subsidy Use



LIFE Drop-In Attendance



LIFE Program Expansion (A20)

- Regional LIFE (Leisure Involvement for Everyone) program clients on the Saanich Peninsula now receive unlimited drop-in access at Panorama Recreation, rather than 52 visits annually.
- Extended the LIFE program application cycle from one to two years to reduce barriers to participation and access.

Supported Child Development (A21)

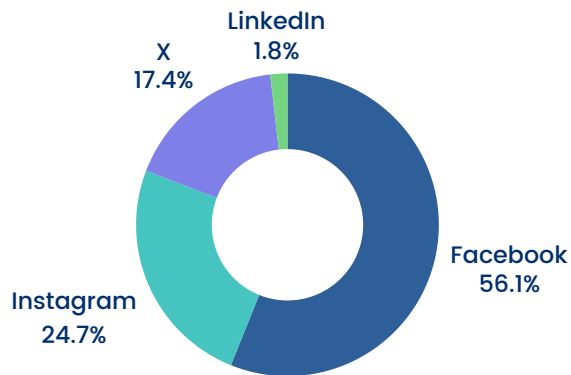
- Renewed the funding agreement with Island Health to provide inclusion support for children attending spring break and summer camp.
- Continued to provide inclusion support to Preschool and Out-of-School Care Participants.

Sensory Skates (A23)

- Introduced in Fall 2024 to provide an inclusive, safe and welcoming ice experience for all abilities and neurodiversities. Surrounded by gentle lighting and calming music to enhance relaxation.

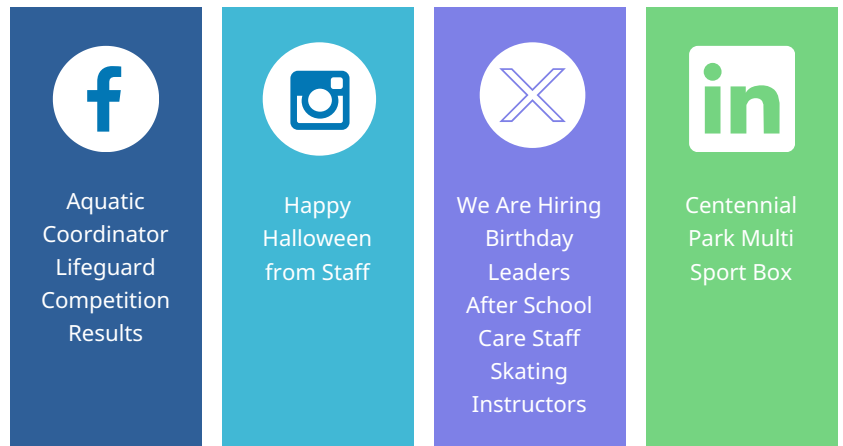
OUTREACH & ENGAGEMENT

Social Media Followers by Platform



New Social Media Followers: 285

Top Social Media Engagement Post by Topic and Platform



Job Fairs (A19)

- Attended nine job fairs including WorkBC Sidney Employment Expo, Camosun College Sport & Exercise Career Fair, Parkland Secondary School Job Fairs and Beacon Community Services Fall Hiring Fair.
- Developed Spotify ads to recruit and hire new recreation staff.



First Nations Relations (A11, A12)

- Attended five events hosted by local Nations, including BOKEĆEN Health Fair; Indigenous Literacy Showcase and Ready, Set, Learn hosted by SĀĀUTW.
- Formed a new working group with local First Nations community members, which met twice in 2024.



Community Events (A26, A27)

- Partnered with community organizations including Seaside Magazine, North Saanich Fire Department, ArtSEA, McTavish Academy of Arts and CFX Santa's Anonymous.

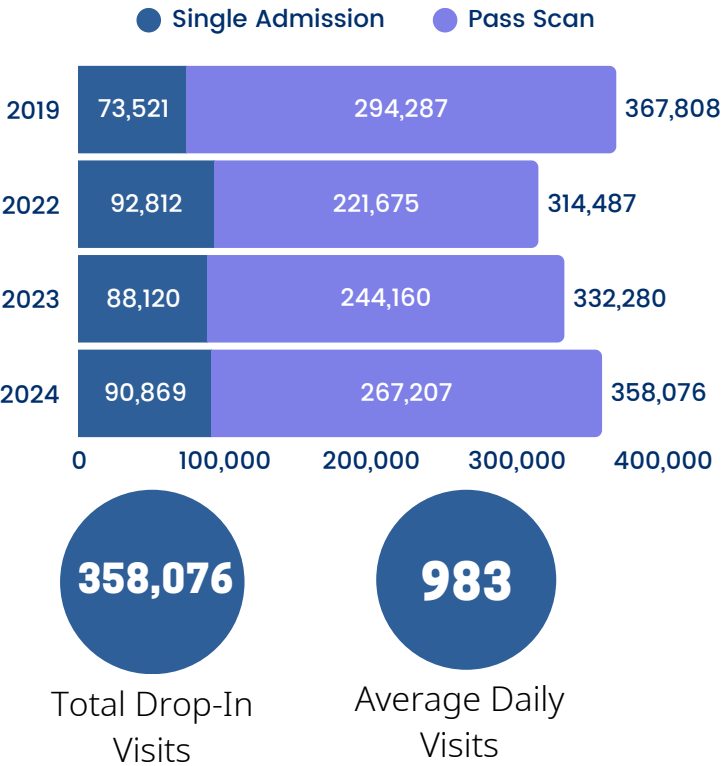
Fun Fact!

Community Water battle returned after a 2 year pause.

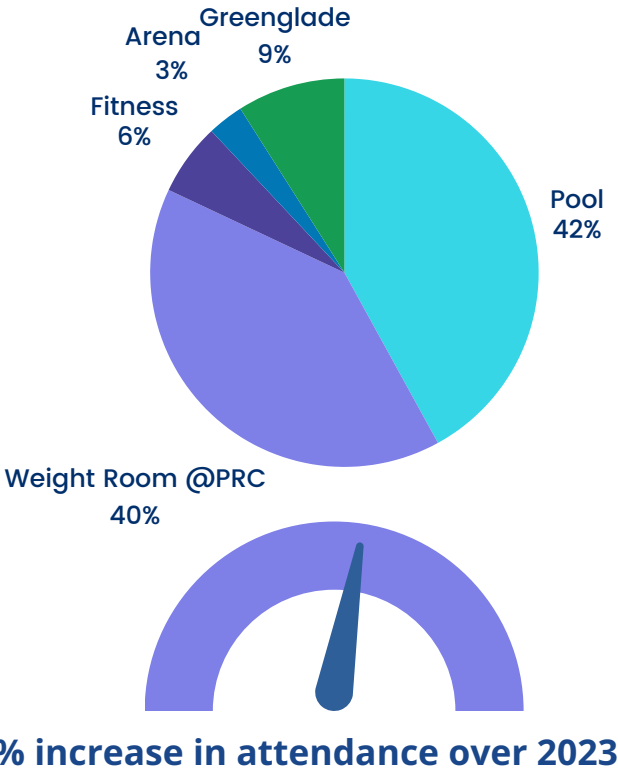


DROP-IN ACTIVITIES

Attendance by Visit Type



Attendance by Activity



Fitness & Weight Room

- Use of the weight rooms at Panorama and Greenglade continued to surge in 2024, surpassing revenue expectations in Q4.
- There were more than 22,000 participants in the 42 weekly reservable fitness classes, 3000 more than in 2023.

Greenglade Community Centre

- Drop-in attendance increased 18.4% over 2023, with over 31,000 visits. Drop-in activities offered include pickleball, fitness, weight room, pottery and kindergym.
- Weight room and pickleball generated much of the increased attendance in 2024.

Aquatics

- Over 104 hours of drop-in aquatic activities per week include lane swimming, aquafit and everyone welcome swims with the waterslide. Pool attendance increased by more than 5,000 visits over 2023.

PROGRAMS

Program Participation Rate

Calculated by number of participants registered divided by the maximum capacity of the program.

Target: 85%



Program Success Rate

Percentage of programs offered that are delivered. Calculated by programs that run divided by programs offered.

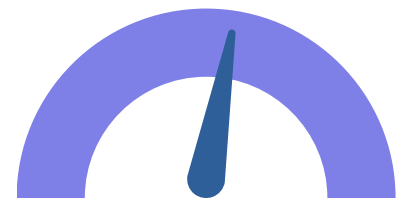
Target: 85%



Programs Offered



Registered Participants



12% increase in participation over 2023

Program Services Realignment



- The program services staff team was restructured to better align work units with community need. Six separate work units were amalgamated into three: Arena & Sport, Aquatics & Fitness and Community Recreation.
- Work portfolios were adjusted to create operational efficiencies and improve service delivery.
- New portfolios include sports programs, licensed childcare, and arts, culture & community development.

Staff Resiliency (A18)

- Four auxiliary positions were converted to Regular Part Time to stabilize staffing levels in core service areas.
- Converted positions included Aquatic Program Assistant, Fitness Program Leader and Two Out-of-School Care Leaders.



ARENA & SPORT

Arena Programs

Participation **88%**

Success **82%**

256

Programs
Offered

1345

Registered
Participants

Sport Programs (includes Racquets)

Participation **82%**

Success **91%**

521

Programs
Offered

2554

Registered
Participants



Women's Participation in Hockey (A23)

- Planned and delivered the third annual Women's Spring BreakAway Tournament attended by 74 players. Women's skills development programs were also expanded in 2024.

It's a Winter Wonderland!

- Developed and implemented a new booking system for Winter Wonderland skates to streamline community access.

Wheelchair Tennis (A23)

- Successfully launched a weekly wheelchair tennis program in collaboration with community partners, Panorama Recreation staff, and post-secondary student volunteers.

Instructor Development (A18)

- Hosted Tennis BC for a Community Tennis Facilitator workshop, and developed new auxiliary staff roles, including a pickleball instructor.

Fun Fact!

Panorama hosted 51 Winter Wonderland bookings.

AQUATICS & FITNESS

Aquatic Programs

Participation **89%**

Success **98%**

819

Programs
Offered

3509

Registered
Participants

Fitness Programs

Participation **77%**

Success **90%**

310

Programs
Offered

3779

Registered
Participants

Aquatic Staff Development (A18)

- Provided in-house certifications including Lifesaving Instructor Trainer, First Aid Instructor, and Sport Coach 1.
- Developed new Assistant Lifeguard position to increase resiliency in staff team.

Vancouver Island Fitness Conference (A18)

- This year's conference sold out with over 150 registrants, providing continuing education opportunities for fitness professionals on Vancouver Island.

Rehabilitation and Senior's Programming (A25)

- Additional classes including Better Balance and Osteofit were added to meet community demand. All new classes ran successfully, alleviating large waitlists.

First Nations Aquatic Activities (A12)

- Staff worked with BOKEĆEN to set up community swim nights and continued ŁÁU, WELNEW Tribal School swim lessons and WJOŁŁP swim nights.

Fun Fact!

All but one lifeguard hired in 2024 were internal candidates.



COMMUNITY RECREATION

Program Participation Rate



575

Programs
Offered

3479

Registered
Participants

Program Success Rate



96

Daily Licensed Childcare
Participants



ArtsREACH Children's Art Display (A16)

- Partnered with ArtsREACH to hold a children's arts display and open house at Panorama Recreation Centre. ArtsREACH is a non-profit organization which offers arts programming to schools identified as having a higher percentage of vulnerable populations.



Play in the Park (A15)

- 2,647 participants attended Play in the Park, which ran three summer nights per week at locations in North Saanich, Sidney and Central Saanich; an increase of 50 participants over 2023.



Greenglade Space Planning (A24)

- Completed usage analysis of program spaces at Greenglade Community Centre. Relocated licensed childcare programs and birthday parties to improve user experience and create additional programming capacity.

Fun Fact!

26 summer camps were attended by 1,830 children.



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