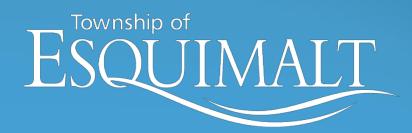
Parks and Recreation Services

Budget Presentation 2016



2015 Department Overview

Parks FTE	12
 Recreation & Dep't Admin FTE 	24
• RPT	13
Auxiliary	178
Total Staff	227



Divisional Alignment

Parks & Facilities Services

- Parks & Facilities Operations and Maintenance
- Capital Works & Project Management
- Infrastructure & Asset Management

Recreation Services

- Recreation Programs & Services
- Community Development
- Marketing & Customer Service
- Event Development



2015 Parks Services

- 41.2 hectares of serviced park land
 - over 101.81 acres
 - 1.6 km of paved pathways & trails
 - 1.75 km of gravel or chip pathways & trails
 - 3 sports fields, 7 playgrounds, and numerous garden beds
- 50 landscaped traffic islands
- 98 tree cutting permits issued
- 82 new large trees planted on boulevards and in parks by staff
- 5282 boulevard trees inventoried and maintained



2015 Recreation Programs

- 307 Different Programs Offered 9,744 Participants
- 88,833 Drop-in Visits
- 8,044 Pass Holders (Memberships & No Charge)
- Total of 170,294 Pass Holder Visits
- Over 259,127 visits to Recreation services offered by Parks and Recreation (not including programs or events)



2015 Sports Centre

- 2785 hours of arena ice rentals (4118 hours available) 67% committed
- 4838.75 hours of curling ice rentals (14,028 hours available for 6 sheets of ice) - 34 % committed
- 9 large events hosted
- 30 medium events hosted



2015 Parks

- 305 bookings at Bullen Park 1030.25 hours of use
- 14 large events at Bullen Park
- 304 events hosted at community parks



Social Media Tools & Platforms



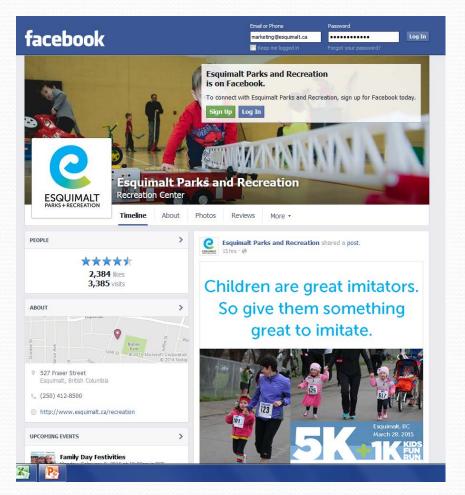








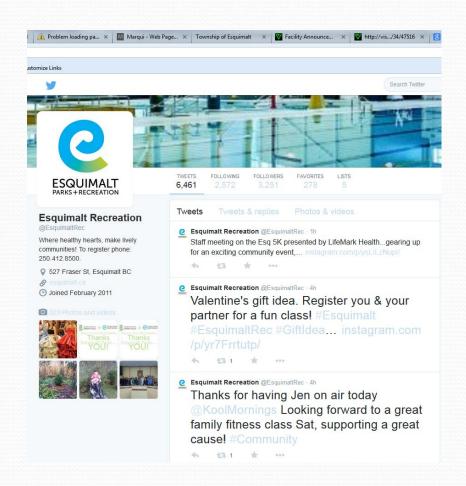
Facebook



3132 Fans



Twitter



3908 Followers 8353 Updates



Additional Platforms



YouTube
31 Videos posted
Approx. 8676 views



Instagram520 Followers389 Posts



Primary Revenue Centres

- Program Services
 - Registered Recreation & Special Event Programs
- Visitor Services
 - Membership Sales
 - Drop-in Admissions
- Facility Rental Services
 - Facility Rental Agreements & Contracts
 - Special Event Rentals



2015 Challenges

- Current economic climate
- Increased market competition from both public and private sector operators
- Continued reliance on Sports Centre facility rental revenues
- Reaching program space capacities during prime-time
- Developing revenue opportunities in non-traditional and undeveloped areas



2015 Focus

- Continue to develop the P&R primary revenue centres
 - Program and Visitor Services
 - Facility Rental Services
- Diversify the Revenue Centres for the Sports Centre
- Identify additional spaces for program growth within existing inventory
- Continue to develop new revenue and cost recovery models for parks, playfields and the Sports Centre



2015 Focus cont...

- Continue to develop and support Community Events and Initiatives
- Continue to seek technological solutions to reduce annual facility operating costs
- Continue to develop, expand and position Business
 Units to ensure maximum potential & effectiveness
- Continue to aggressively position and promote P&R programs and services to maximize sales processes





Esquimalt Parks & Recreation Services

