

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	<u>227</u>



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

facebook

Email or Phone
marketing@esquimalt.ca

Password

Log In

Keep me logged in Forgot your password?

Esquimalt Parks and Recreation is on Facebook.
To connect with Esquimalt Parks and Recreation, sign up for Facebook today.
Sign Up Log In

ESQUIMALT PARKS + RECREATION
Recreation Center

Timeline About Photos Reviews More

PEOPLE

★★★★★
2,384 likes
3,385 visits

ABOUT

527 Fraser Street
Esquimalt, British Columbia
(250) 412-8500
http://www.esquimalt.ca/recreation

UPCOMING EVENTS

Family Day Festivities

Esquimalt Parks and Recreation shared a post.
15 hrs · 🌐

Children are great imitators.
So give them something great to imitate.

5K+1K KIDS FUN RUN
Esquimalt, BC
March 28, 2015

3132 Fans



Twitter

The screenshot shows the Twitter profile for Esquimalt Recreation (@EsquimaltRec). The profile header includes the Esquimalt logo, the name 'ESQUIMALT PARKS + RECREATION', and statistics: 6,461 tweets, 2,572 following, 3,251 followers, 278 favorites, and 5 lists. The bio states: 'Where healthy hearts, make lively communities! To register phone: 250.412.8500. 527 Fraser St, Esquimalt BC. esquimalt.ca. Joined February 2011.' There are 325 photos and videos. Three tweets are visible:

- Tweet 1:** Posted 1h ago. Text: 'Staff meeting on the Esq 5K presented by LifeMark Health...gearing up for an exciting community event,... [instagram.com/p/ysLILzNup/](#)'
- Tweet 2:** Posted 4h ago. Text: 'Valentine's gift idea. Register you & your partner for a fun class! #Esquimalt #EsquimaltRec #GiftIdea... [instagram.com/p/yr7Frrtup/](#)'
- Tweet 3:** Posted 4h ago. Text: 'Thanks for having Jen on air today @KoolMornings Looking forward to a great family fitness class Sat, supporting a great cause! #Community'

3908 Followers
8353 Updates



Additional Platforms



YouTube

31 Videos posted

Approx. 8676 views



Instagram

520 Followers

389 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

