

Parks and Recreation Services

Budget Presentation 2015



2014 Department Overview

● Parks FTE	12
● Recreation & Dep't Admin FTE	24
● RPT	14
● Auxiliary	<u>121</u>
● Total Staff	171



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



2014 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
- 46 landscaped traffic islands
 - Totalling over 16,787 sq. ft.
- 104 tree cutting permits issued
- 42 new large trees planted on boulevards and in parks by staff
- 50 Douglas Fir & Big Leaf Maple seedlings in Saxe Point Park
- 8 Park Trees planted in Esquimalt Gorge and HighRock Parks



2014 Recreation Programs

- 307 Different Programs Offered – 8,798 Participants
- 91,714 Drop-in Visits
- 6,689 Pass Holders (Memberships & No Charge)
- Total of 159,331 Pass Holder Visits
- Over 251,045 visits to Recreation services offered by Parks and Recreation (not including programs or events)



2014 Sports Centre

- 2,856 hours of arena ice rentals (4,118 hours available) - 69% committed
- 4,829 hours of curling ice rentals (14,028 hours available for 6 sheets of ice) - 34 % committed
- 10 large events hosted
- 22 medium events hosted



2014 Parks

- 291 bookings at Bullen Park – 815 hours of use
- 12 large events at Bullen Park
- 277 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

Esquimalt Parks and 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

2,384 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.' The location is '527 Fraser St, Esquimalt BC' and the website is 'esquimalt.ca'. The profile was joined in February 2011 and has 323 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'

3,251 Followers
6,461 Updates



Additional Platforms



YouTube

22 Videos posted

Approx. 6,168 views



Instagram

132 Followers

53 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

