

From: Stuart Culbertson

Sent: Wednesday, October 31, 2018 7:32 PM

To: Ray Herman

Cc: Monty Holding; Suzanne Weckend; Will Moore; Darlene Therrien

Subject: PRCC Strategic Plan

Hi Ray - on behalf of our sub-committee, can you include the attached - hopefully Final - version of the Commission's strategic plan in the package for our Commission meeting next week. Could you also include this as an agenda item please and thank you.

It may help colleagues' review of this version to know the key changes that we've taken on board since the draft last reviewed at our October 3 meeting. These are as follows:

- Changes proposed by Matt by e-mail as discussed at last month's meeting
- An EXECUTIVE SUMMARY added (as requested at last meeting)
- PRINCIPLES - 'accountable and transparent' now reinforced by addition of a commitment to compliance with Council's information sharing practice and protocols
- GOALS - combined our two 'connect' goals (Goal #1 and #6 from previous draft) into one. Connecting inter-generational still remains a priority initiative (#10)
- OBJECTIVES + STRATEGIES - as discussed at last meeting, we've removed time frames for the completion of the proposed priority initiatives - to be completed following Council's validation of our plan - through work by staff for approval by Commission (same path as we've chosen for Performance Measures)
- Addressed a few pesky typos and grammatical bits that still managed to lurk in the draft !

Perhaps this e-mail could be circulated along with the draft to help review and finalize.

Many thanks

Stuart
Stuart Culbertson

Oak Bay Parks, Recreation and Culture Commission

DRAFT Strategic Plan 2019-2023

Draft for Commission Review v3.4 – 2 November 2018

EXECUTIVE SUMMARY

The Oak Bay Parks, Recreation and Culture Commission (“Commission”) has a broad mandate defined and governed by municipal by-laws and administrative policy. The Commission oversees the single largest component of Oak Bay’s annual budget and its program and facilities portfolio. As such, it needs to ensure that the parks, recreation and culture facilities and programs it is responsible for can respond to changes in Council and community expectations.

As a result, it is timely that the Commission create a strategic plan to guide its actions over the next four years and enable it to make the choices required to meet expectations. It is intended that the plan be submitted to Council for its review and validation in early 2019.

The purpose of the Commission’s strategic plan is to:

- To align the Commission’s responsibilities and actions with its mandated authority and base any recommendations to Council to address any gaps or updates in its current scope
- To provide strategic context for all of the Commission’s work – including but not limited to its budget, strategic focus and setting the agenda for its meetings
- To support the Commission in being more innovative and proactive in its advice to Council
- To set annual priorities on major initiatives that will help guide choices and action

The Plan sets for the Commission’s focus and work:

- a **vision** for Oak Bay as “lead(ing) the province as a healthy, active living community with vibrant arts and culture that celebrates the stewardship of its natural ecosystem”
- a **mission** that defines its purpose as “provid(ing) excellent and accountable advice to Council that supports and inspires active and stimulating living through healthy lifestyles by providing sustainable, diverse and accessible recreation, arts and culture opportunities”
- six **goals** to advance its proposed vision and mission – namely to:
 1. Build a more active, more connected community
 2. Protect and value Oak Bay’s natural ecosystems
 3. Support and improve Oak Bay’s parks, recreation and culture infrastructure and programs

4. Be a regional leader in community arts and culture
 5. Encourage and enhance community engagement in the Commission's work
 6. Create a partnership with First Nations to participate in future decision-making
- ten ***priority initiatives*** that it proposes to work on to advance these goals - namely:
 1. Develop a plan to rebuild Carnarvon Park
 2. Oversee the implementation of Oak Bay's Urban Forest Strategy
 3. Promote active transportation
 4. Create a master plan to modernize playgrounds
 5. Protect rare and endangered species and ecosystems
 6. Review and update dog-use by-laws and policies aimed at ensuring how to best protect Oak Bay's parks and beaches and share them with a diverse group of stakeholders
 7. Ensure all our facilities (natural or built) are open and accessible
 8. Develop a budget plan and options aimed at ensuring that all of Oak Bay's recreation facilities and programs maximize their cost-recovery potential
 9. Develop an integrated Parks, Recreation, Arts and Culture master plan
 10. Enhancing intergenerational opportunities to connect people

A time frame for the completion of the proposed priority initiatives as well as performance measures to track and measure the Plan's progress will be completed following Council's validation of the draft PRCC Strategic Plan in early 2019.

Oak Bay Parks, Recreation and Culture Commission

Strategic Plan 2018-2022

Draft for Commission Review v3.4 FINAL – 2 November 2018

STRATEGIC CONTEXT

The Oak Bay Parks, Recreation and Culture Commission (“Commission”) has a broad mandate defined and governed by municipal by-laws and administrative policy. The Commission oversees the single largest component of Oak Bay’s annual budget and its program and facilities portfolio. As such, it needs to ensure that the parks, recreation and culture facilities and programs it is responsible for can respond to changes in Council and community expectations. As a result, it is timely that the Commission create a strategic plan to guide its actions and recommendations over the next four years to enable it to make the choices required to meet these expectations.

Among the key purposes of the Commission’s strategic plan are:

- To align the Commission’s responsibilities and actions with its mandated authority and base any recommendations to Council to address any gaps or updates in its current scope
- To provide strategic context for all of the Commission’s work – including but not limited to:
 - aligning its annual budget for parks, recreation and culture programs and facilities with strategic priorities,
 - directing the Commission’s focus at the strategic rather than operational level in its work and,
 - Setting the agenda for the Commission’s meetings
- To help the Commission be more innovative and proactive in its advice to Council with initiatives that are based on strategy, aligned with Council priorities and the Official Community Plan (OCP) and responsive to public input
- To set annual priorities on major initiatives that will help guide choices and action – supported by a framework for measuring its progress and impact

The Commission’s strategic plan is set over a four year timeframe (2018 to 2022) to help facilitate longer-term planning work. It is expected that it will be reviewed annually and refreshed with new goals and objectives once those initially set are accomplished. The annual review should be conducted in September so it can inform the development of the Commission’s annual budget recommendations for parks, recreation and culture programs and facilities.

VISION

Oak Bay leads the province as a healthy, active living community with vibrant arts and culture that celebrates the stewardship of its natural ecosystem.

MISSION

The Commission provides excellent and accountable advice to Council that supports and inspires active and stimulating living through healthy lifestyles by providing sustainable, diverse and accessible recreation, arts and culture opportunities.

KEY ROLES

The Commission has a broad mandate defined by municipal by-law and administrative policy. Within this mandate, the most important roles that the Commission exercises are ...

- To advocate for active living through healthy lifestyles in everything the municipality does
- To advocate for the stewardship of Oak Bay's natural spaces
- To advise Council on suggested parks, recreation and culture program initiatives and capital projects
- To encourage the active engagement of the public in the Commission's work and priority initiatives
- To provide oversight of all parks, recreation and culture programs, facilities and infrastructure operated by Oak Bay – including coordination of leisure services and custody, maintenance and regular refresh of facilities and infrastructure
- To provide oversight of Oak Bay's parks, recreation and culture budget - exercising integrity and due diligence in its management

STRATEGIC THEMES AND DIRECTIONS

- **ACTIVE LIVING**
 - Promote active and inclusive lifestyles through ways that are both inclusive and sustainable
 - Encourage modernization of our current active-living assets and infrastructure and how we do our business
 - Promote more community gatherings i.e. movie nights, Arts Alive walking tours, free drop-in play sessions
- **COMMUNITY ENGAGEMENT**
 - Encourage engagement with the public to seek input, celebrate achievements and support transparency in the Commission's work

- Expand and improve community engagement through public information sessions specific to parks, recreation, arts and culture – broadcast events more often
- Recognize First Nations cultural significance on all print and posters, as it pertains to indigenous culture
- *A SUSTAINABLE COMMUNITY*
 - Support natural conservation, appreciation and protection

PRINCIPLES AND VALUES

In conducting its work and exercising its mandate, the Commission will ...

- Promote healthy lifestyles - through active living opportunities
- Promote sustainability - protect, steward and conserve natural spaces
- Promote accessibility – increasing opportunities and access to active living programs for all in our community
- Be forward-thinking with an open mind to new ideas and approaches – agile, open and flexible; focussed on problem-solving
- Seek continuous improvement - through innovation and not being afraid to be bold
- Encourage public input - being respectful and inclusive in our interactions with the public
- Be appreciative – recognizing achievements and accomplishments; maintaining a deep and fundamental respect for what we've got
- Be accountable and transparent - in our interactions with the public, Council and each other; compliant with Council protocols and practice for information sharing
- Be fiscally responsible – in our oversight of Oak Bay's parks, recreation and culture budget
- Honour and acknowledge First Nations in our work

GOALS

In order to advance our vision and fulfill our mission, the Commission aims to ...

1. ***Build a more active, more connected community*** - by enhancing opportunities for all residents to pursue active, stimulating and healthy lifestyles as well as inter-generational opportunities to connect people together
2. ***Protect and value Oak Bay's natural ecosystems***
3. ***Support and improve Oak Bay's parks, recreation and culture infrastructure and programs*** – through innovation and improvements that enable access for all members of our community
4. Be a regional ***leader in community arts and culture***
5. ***Encourage and enhance community engagement in the Commission's work*** - by promoting the Commission's work to members of our community and other commissions and agencies of the municipality and being always open and encouraging of public input into our work
6. Create a ***partnership with First Nations*** to participate in future decision-making regarding landmarks, gardens and other areas of relevance

OBJECTIVES AND STRATEGIES

To best advance our goals, the Commission will work actively on the following priority initiatives. (A time frame for the completion of proposed actions will be completed following Council's review and validation of the draft PRCC Strategic Plan.)

Initiative	Actions and Time Frame
1. Develop a plan to rebuild Carnarvon Park	<ul style="list-style-type: none"> • Launch community engagement process • Complete project
2. Oversee the implementation of Oak Bay's Urban Forest Strategy	<ul style="list-style-type: none"> • Complete implementation
3. Promote active transportation - including active transportation enhancements such as bike paths, improved and upgraded trail networks and non-park walking routes	<ul style="list-style-type: none"> • Ongoing
4. Create a master plan to modernize playgrounds based on design principles that, among other factors, will make our playgrounds more inclusive/accessible; more innovative and imaginative	<ul style="list-style-type: none"> • Draft master plan • Public engagement • Final plan to Council
5. Protect rare and endangered species and ecosystems through stewardship of our natural assets and restoration of natural habitats in conservation-oriented parks	<ul style="list-style-type: none"> • Develop and implement procedures to protect Critical Habitat for Species at Risk in municipal parks consistent with those established in federal recovery strategies • Identify and map the distribution of imperiled ecosystems in municipal parks • Develop and implement procedures to restore imperiled ecosystems in municipal parks to a more natural state
6. Review and update dog-use by-laws and policies aimed at ensuring how to best protect Oak Bay's parks and beaches and share them with a diverse group of stakeholders	<ul style="list-style-type: none"> • Review and draft report on suggested revisions • Public engagement completed by • Revised draft report to Commission for endorsement • Commission report to Council for endorsement

Initiative	Actions and Time Frame
7. Ensure all our facilities (natural or built) are open and accessible while not compromising integrity	<ul style="list-style-type: none"> • Ongoing
8. Develop a budget plan and options aimed at ensuring that all of Oak Bay's recreation facilities and programs maximize their cost-recovery potential	<ul style="list-style-type: none"> • For FY19/20 Commission budget
9. Develop an integrated Parks, Recreation, Arts and Culture master plan to sustain Oak Bay's leadership in active living	<p><i>Arts and Culture Master Plan</i></p> <ul style="list-style-type: none"> • Draft Arts and Culture Master Plan • Public engagement on draft plan [sponsored by ArtsAlive committee] • Revised draft plan to Commission for endorsement <p><i>Parks and Recreation Master Plan</i></p> <ul style="list-style-type: none"> • Draft Parks and Recreation Master Plan • Public engagement on draft plan • Revised draft plan to Commission for endorsement <p><i>Integrated Plan (combines Arts and Culture Master Plan with Parks and Recreation Master Plan)</i></p> <ul style="list-style-type: none"> • Draft integrated plan to Commission for endorsement by • Commission plan to Council for approval
10. Enhancing intergenerational opportunities to connect people together – for example, drop-in play sessions, continuing free skate and swim days, creating an annual municipal "Block Party"	<ul style="list-style-type: none"> • Pilot turning the existing "Movie in the Park" night program into a late afternoon/evening block party event that speaks to our mission (i.e. promotes activity arts and culture as well as ecosystem stewardship and protection) and ends with the movie

PERFORMANCE MEASURES

To be determined – once the strategic plan is reviewed and validated by Council. The performance measurement framework will also require guidance from and alignment with forthcoming OCP monitoring framework.

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **Comparison of Adult/Seniors Activity Centres**
Date: **November 2, 2018**



The purpose of this document is for information only, there is no recommendation to follow this report.

The report has been produced to provide an overview of similar public recreation centre operations of adult/seniors only facilities. In seeking operations that are similar in structure and offerings to the Monterey Recreation Centre in Oak Bay, we considered the following core components as essential to a meaningful comparison:

- Programs and services are primarily operated in a Municipally owned facility focused on programs for those 50 to 55 years and older,
- The programs and services are primarily planned and coordinated by Municipal Recreation Staff,
- A partnership is in place with a not for profit seniors activity association which provides activities, clubs and/or volunteer programs to complement the Department's offerings,
- The facility offers multiple spaces of varying sizes and purposes including a café or food services operation,
- Programs, events and trips are offered by both the Municipal Recreation Department and the partner Association.

Of note, there were no similar operations found on Vancouver Island where the majority of adult/seniors focused facilities are operated in a municipally owned facility but solely run by a not for profit organization or association. As such all of the comparisons which met the above criteria.

Budget Summary Table

Centre/District	Revenues	Expenses	Subsidy	Recovery Rate or User Pay Ratio
Monterey Centre, Oak Bay	\$880,858	\$1,294,361	\$413,509	68%
Century House, New Westminster	\$314,600	\$702,436	\$387,836	45%
Seniors Activity Centre, West Vancouver	\$1,487,200	\$2,140,801	\$653,601	69%
Confederation Centre, Burnaby*	\$262,754	\$499,133	\$236,379	53%
Dogwood Pavillion, Coquitlam	\$358,593	\$754,475	\$395,882	48%
55 Activity Centre, Squamish*	\$68,000	\$155,000	\$87,000	44%

*Does not include Maintenance and/or Clerical/Administrative Expenses

The following document provides a more comprehensive overview of the programs and services offered at each centre.

Monterey Recreation Centre – District of Oak Bay Parks, Recreation and Culture

Demographics (2016 Census)

Total population = 18,094

Population 50 years and over = 9,915

Distribution of pop. over 50 = 55%

Budget

Revenues = \$880,858

Expenditures Total = \$1,294,361

Subsidy = \$413,509

Recovery Rate/User Pay Ratio = 68%

Notes:

- Based on 2018 Budget
- Expenses include Maintenance and Administration

Membership and Fees

Annual membership fee is \$46.00 (Fall 2018)

Members receive discounts on registered programs, trips and services, although some programs and services are offered for free. The Monterey Recreation Activity Association (MRAA) Clubs may have additional fees and charges for supplies and equipment.

Overview of Programs and Services

The Monterey Recreation Centre is an adult focused recreation centre, which is operated by the District's Parks, Recreation and Culture Department in partnership with a not for profit organization called the Monterey Recreation Activity Association (MRAA). It is a shared model of operations whereby the District's Recreation staff organize and run "traditional" recreation programs, events, trips, etc. as well as a full service Café and small coffee/treat bar. The Association runs volunteer led clubs such as Billiards, Dance, Choir, Arts, Stamp, Woodcrafters, etc. Monday to Friday daytime registered recreation programs are for those 50 years and up and the Centre also offers general adult programming in the evenings and on weekends. Membership to the MRAA can be purchased for those 50 and better for \$46/year which provides access to all of the clubs free of charge (generally as there may be equipment/supply fees) and discounts on program/event registration and participation.

The Centre offers multi-purpose spaces, a billiards/snooker room, a Café, a computer lab, woodworking and lapidary workshops and a large reception space used for community events, socials and programs. Spaces are available for rental.

Century House, New Westminster Parks and Recreation

Demographics (2016 Census)

Total population = 70,996

Population 50 years and over = 26,455

Distribution of pop. over 50 = 37%

Budget

Revenues = \$314,600

Expenditures Total = \$702,436

Subsidy = \$387,836

Recovery Rate/User Pay Ratio = 45%

Notes:

- Based on 2018 Budget
- Revenues include program revenues \$164,000 and Food Services/ Special Events \$150,000
- Expenses include Maintenance and Administration
- P&R Dept. Budget is based on a facility subsidy level and not on a Recovery Rate/ User Pay Ratio.

Membership and Fees

Annual membership fee is \$18.00

Members receive discounts on programs and services, although many programs and services are free. The CHA Activity Clubs may have fees which vary between 25 cents (card games) per session to \$35.00 per year for sports i.e. badminton or pickle ball. The collected fees go to the activity groups for supplies and equipment with a percentage given back to the CHA.

Exercise Room/Fitness Studio \$4.25, \$34.00 for a 10X pass.

Overview of Program and Services

The New Westminster Parks and Recreation Department works in partnership with the Century House Association (CHA) in delivering programs and services. The Parks and Recreation revenues are primarily instructional programs in health, wellness, arts, dance, language, etc. The CHA offers 45 activity groups or clubs including Badminton, Euchre, Bridge and Carpet Bowling. The CHA also has two major fundraising events each year which further support programs and events.

Century House offers many services and partnership programs that are free of charge, such as Parkinson's Support Group and Choose to Move with UBC, Minds in Motion with Alzheimer's Society, Notable Nineties, ESL Seniors group, and Technology Support. We also do multigenerational programming with the support of grants which go through the CHA.

The facility has an exercise room/fitness studio which charges a separate drop in fee per use. There is also a youth centre co-located at this facility with a separate entrance/exit although intergenerational programming occurs.

"Century House was established in 1958 to celebrate British Columbia's Centennial Anniversary and become one of Canada's first seniors' centres. Century House continues to be a leading-edge seniors' centre with its holistic service delivery.

The Century House Association is a vital component in creating a leading-edge seniors centre that takes a holistic approach to its service delivery. The Association, its volunteers and many social and service clubs, ensure that all older adults can connect, be revitalized and experience the joy of life-long learning".

Quotes from website:

<https://www.newwestcity.ca/parks-and-recreation/facilities/century-house#about>

Seniors Activity Centre - West Vancouver Parks and Recreation

Demographics (2016 Census)

Total population = 42,473

Population 50 years and over = 21,565

Distribution of pop. over 50 = 51%

Budget

Revenues = \$1,487,200

Expenditures Total = \$2,140,801

Subsidy = \$653,601

Recovery Rate = 69%

Notes:

- Based on 2018 Budget
- Includes an estimate for Maintenance at \$350,000 per year, Maintenance costs are shared between facilities.

Membership and Fees

Annual membership fee is \$37.00

Many of the programs offered at the Seniors' Centre either require a membership, or offer discounted rates with a valid membership. Membership also offers a 30% discount on Cafe orders.

Overview of Program and Services

The municipal staff team of the Seniors Activity Centre (SAC) in West Vancouver works closely with a Seniors Activity Board, "achieving program, facility, and equipment enhancements, welcoming social ambience, excellent food service delivery and advocating for supportive seniors services in West Vancouver." The Board comprises numerous committees such as Finance, Program, Cafe, Outreach and Communications who advise staff on issues and plans relevant to their focus. The SAC Board assists and supports fundraising plans and projects that

support the Centre or services for seniors (such as the Shuttle Bus). The Board also provides for and supports volunteers within many of the centres programs and operations.

The Centre offers a variety of spaces which includes the: Multi-purpose/Activity Room, Arts Room, Atrium, Audio-Visual Room, Fabric Arts Room, Fireside Coffee Bar and Lounge, Garden Side Cafe, Learning Studio, Marine Room (large reception hall) and Woodwork Shop.

The SAC also operates a shuttle bus which, "serves the transportation needs of seniors living in West Vancouver by offering access to the Seniors' Activity Centre, doctors' offices, grocery stores, financial institutions and local businesses."

This facility operates food services through the Garden Side Cafe, "Members and non-members of any age can enjoy a healthy menu and catering choices for lunch, dinner, or a quick snack."

"This welcoming facility, operated specifically for seniors within the community, offers inclusive programs and activities to encourage a healthy, active and social lifestyle. From outdoor activities to quilting and computer classes, there is an activity to keep you busy every day of the week, all year long at the Seniors' Activity Centre!"

Quotes from the website:

<https://westvancouver.ca/parks-recreation/community-centres/seniors-centre-programs-and-activities/contact-us>

Confederation Community Centre - Burnaby Parks and Recreation

Demographics (2016 Census)

Total population = 232,755

Population 50 years and over = 85,090.

Distribution of pop. over 50 = 37%

Budget

Revenues = \$262,754

Expenditures Total = \$499,133

Subsidy = \$236,379

Recovery Rate = 53%

Notes:

- Based on 2017 Actuals
- Does not include Maintenance and/or Clerical/Administrative expenses which are shared among multiple centres. Management at Burnaby have indicated that if this were to be added they estimate their cost recovery rate would be approximately 45%
- Council mandate for all recreation is a recovery rate of 50% overall.

Membership and Fees

Burnaby has multiple seniors' centres of varying models of operations, Confederations Centre was chosen because it most closely represents the criteria listed above. However, there are more varied membership options for the citizens of Burnaby

Annual membership fee for a single centre is \$18.90 and for the multi-centre pass it is \$43.50.

Membership provides access to some free and highly subsidized programs as well as clubs or activities run by the association. Membership also provides discounts on registered program fees, events, trips and cafe food orders.

Overview of Program and Services

Confederation Centre operates in partnership with the Confederation 55 Plus Volunteer organization which generally operates as an advisory board but also works to provide funding support for the food services including support for staff wages as well as program and event volunteers to supplement the Parks and Recreation Department staff. Volunteer run clubs include Crafting, Woodcarving, Knitting, Quilting, Book Club and Coffee Talk.

Confederation Centre also houses a fitness studio. Access to the Fitness Studio falls under the General Recreation Passes and drop in fees and charges. In order to participate in 55+ designated activities, individuals must have a 55+ membership.

"Confederation located in north Burnaby has a Seniors lounge, snooker room, strength-training room, arts and crafts rooms, craft store, daily hot lunch program and many programs for the active adult. In addition, there is a computer room, meeting/activity room, program room, and banquet hall (capacity 200) available for rent."

"To build community and promote good health in our aging population, Burnaby is home to four 55+ Centres. Two are located within recreation centres and the other two are stand alone. Social, educational and recreational hubs for citizens of a "certain age" (55 is the new 35, some say!), these centres are great spots to meet new friends, take dance and art classes, karaoke, sample great food during restaurant outings, and generally have a blast with a fascinating and friendly mix of people. As for staying active, see if anyone can keep up while you join in on exercise classes, table tennis, snooker, bridge, hiking, badminton, shuffleboard, Nintendo Wii, Tai Chi or chess."

"Confederation Centre offers a full-service coffee bar and food services from Monday to Friday. Whether you're visiting with friends, taking part in a program, or a frequent visitor, don't forget to stop and enjoy some of the great food and drink available. The food and drink options change on a regular basis, so please stop by in-person to view the most current menu."

Quoted from the website:

<https://www.burnaby.ca/Things-To-Do/Community-Centres/Seniors-Centres.html>

Dogwood Pavillion - Coquitlam Recreation, Parks and Culture

Demographics (2016 Census)

Total population = 135,289

Population 50 years and over = 50,500

Distribution of pop. over 50 = 36%

Budget

Revenues = \$358,593

Expenditures Total = \$754,475

Subsidy = \$395,882

Recovery Rate = 48%

Notes:

- Based on 2018 Budget
- Includes Maintenance and Administration expenses

Membership and Fees

Annual membership fee \$18.00

The Pavilion Annual Pass benefits include: bus trips, voting at one of the Pavilion Annual General Meetings, Advisory board sponsored events, Woodworking and lapidary drop-ins at Dogwood as well as participation in one of our groups, clubs and support services. This membership pass is also valid at the Glen Pine Pavillion

Overview of Program and Services

Municipal staff work in partnership with the Dogwood Pavillion Advisory Board. This Board provides advisory input to the planning for the Pavillion as well as operating numerous club activities for members. These clubs include: Book Club, Drama, Garden, Genealogy, Painting, Lapidary, Bingo, Bridge, Bocce, Pickleball and Woodworking among up to 50 other clubs. There is also a lawn bowling green, rose garden, bocce courts and other park amenities.

"Dogwood Pavilion is an active adult, accessible recreation centre with a fully equipped woodworking shop, snooker room, lapidary workshop, computer lab, lounge and library. The Boulevard Café is open for lunch Monday to Friday. On the lighter side, try our Tea Garden for coffee, tea and baked goodies."

Quoted from the website:

<https://www.coquitlam.ca/parks-recreation-and-culture/sport-and-recreation/recreation-centres/dogwood-pavilion.aspx>

The 55 Activity Centre - Squamish Recreation

Demographics (2016 Census)

Total population = 17,587

Population 50 years and over = 5035

Distribution of pop. over 50 = 29%

Budget

Revenues = \$68,000

Expenditures Total = \$155,000

Subsidy = \$87,000

Recovery Rate = 44%

Notes:

- Based on 2018 Budget
- Does not include Maintenance and/or Clerical/Administrative expenses which are shared among multiple centres. Centre Coordinator stated that the addition of these costs would significantly decrease the overall recovery rate.

Membership and Fees

Annual membership fee is \$15.00

The "Get Active 55 Card" (name of their membership program) provides the following benefits:

- 10% off program registration fees for programs held at The 55 Activity Centre
- 10% off food and beverages at The 55 Activity Centre
- 15% off The 55 Activity Centre rentals
- Free membership to Squamish Seniors' Centre Society

Overview of Program and Services

"The 55 Activity Centre is Downtown's newest hub for health, wellness, socializing, education, and arts. A new name, expanded hours, and a fresh approach to food and beverage is serving up a vibrant new energy to welcome Squamish's adult population through its doors. The 55 was formerly the Squamish Seniors' Centre."

The Centre also hosts the Squamish Seniors' Centre Society which is made up of volunteers who work in collaboration with Squamish Recreation Services staff to provide an advisory role on programs and services, to support volunteerism in the community and to seek fundraising and grant opportunities to continue to enhance centre operations.

The Centre also supports a food services/café run by a Third Party contractor – *"the Eagle Wind Café now serves espresso-based coffees as well as breakfast, lunch and dinner offering healthy choices, traditional favourites, and indulgent treats. Using locally-sourced food, the café offers affordable specials each week."*

Quoted from the website:

<https://squamish.ca/recreation/the55/>

Programs

Aquatics

- Monterey Middle School Swim Team started practicing on October 3rd. Their practices run on Wednesdays from 4-5pm.
- On Sunday, October 28th from 1pm-5pm & Monday, October 29th from 3pm-5pm, the lifeguards got into the Halloween spirit wearing costumes and hosting Halloween themed activities.
- The second set of Tuesday/Thursday evening swim lessons started on Tuesday, October 16th with 65 swimmers registered for the group lessons, including 6 adults.

The aquatics department received some amazing feedback this October. Here's what some patrons had to say:

October 3, 2018-

"I would like to commend Tao. My son had lost his swimming 'nerve' but at a private lesson this past Sunday, Tao patiently, with the skill of a very experienced instructor/counselor, got him in the little pool, and by the end of the lesson in the big pool again. Thank Tao!"

October 15, 2018-

"I had First Aid on the weekend with Evan at Windsor Park Pavilion. Evan was pleasant, welcoming, prepared and very organized. The course was thorough with lots of opportunity to practice skills. Evan was very open to questions. He had a pleasant personality, and made the course FUN! Would I recommend to anyone to register for First Aid at Oak Bay Rec.? Based on how Evan represented the organization- YES!"

October 17, 2018-

"I would like to acknowledge the swimming instructor named Oliver (Wednesday Salamander @ 10am) His balance of instruction is amazing. He has made my son so excited to swim and his abilities have soared this session. Oliver is very creative, capturing imagination play and mixing it with swimming techniques. Thank you, Oliver!"

October 26, 2018-

"Tonight 5 to 6:30pm swim, the young girl Rebecca did an excellent job lifeguarding. Moving around/consciously looking in all directions. Very reassuring to have such an attentive person on staff."

Arts and Culture

- "Salmon Cycle" by Trinita Waller was the People's Choice ArtsAlive Award this year. Runners up were "M'akhotso, Mother of Peace" by Linda Lindsay and "Joy of Life in Balance" by Joanne Helm. All three popular artists were from Greater Victoria.
- The Artist call out for 2019 has gone out and applications and sponsorship renewals have already started to come in.

Program, Parks and Physical Plant Report October 2018
Parks, Recreation & Culture Commission Meeting November 2018

- “Tell Me a Story” is a new multigenerational reading program in partnership with the GVPL Oak Bay branch. This program brings older and younger generations together to read books surrounding the theme of Community and will be held during Family Literacy Week, January 21st – January 27th, 2019.
- Nominations are now being accepted for the Acorn Arts Award for an individual or business who has demonstrated outstanding commitment and service to the community in the arts. The nomination form is on the website and nominations will be accepted until January 15th, 2019.

Community Recreation

Licensed – Paddington Station Daycare

- The children celebrated all things Harvest, Thanksgiving and Halloween in October and had their Halloween party. The group went on an out trip to Mitchell’s farm to pick out pumpkins to decorate.
- The children continue to participate in yoga and Richardson Sports classes once a week providing an introduction to various sports and wellness activities.

CR Programs and Camps

- Crafty Pro-D-Days are growing in popularity. The September Crafty Pro-D Day had 16 registered. The October Crafty Pro-D day had 39 children registered total with a morning and afternoon session offered.
- Kindie Crafts drop-in program is held on Saturday mornings at Henderson Recreation Centre. The program started in October and offers a second option for families of children 2-5 years. This program is offered at the same time as Kindergym and features time for crafts plus circle time at the end of the session.
- Baby and Toddler Community Drop-in Social at Windsor Pavilion had approximately 30 caregivers with their child/children attend in September and about 40 caregivers with their child/children attend the October session. This is a free drop-in program in partnership with the Oak Bay Local group. This is an opportunity for caregivers and their children to meet new people and build relationships in the community.
- Family Fall Fest at Henderson Recreation Centre on Friday, October 26th had about 90-100 people participate. There was cookie decorating, pumpkin bowling, fall crafts and Kindergym activities. This event is a fun yearly event for families and friends in the community to get together and celebrate fall and Halloween.

Afterschool Care Program

- Before school care is full with a small waitlist and the Afterschool care programs continue to be 100% full for full time spots at both locations. There are a few part time spots on Tuesdays and Fridays for November.
- With the beautiful fall weather the afterschool care programs have been spending as much time as possible outside exploring many neighbourhood parks such as Redfern Park, Fireman’s Park, Carnarvon Park, and Windsor Park.
- The Pro-Day for October was full with 44 children registered and a small waitlist.

Fitness

- The Vancouver Island Fitness Conference took place at PISE and Esquimalt Recreation Center on the weekend of October 27th and 28th. Instructors from Oak Bay, Henderson and Monterey Centers were involved in lectures, workshops and group fitness activities that will count towards their BCRPA recertification. The two day workshop had over 215 delegates attend the weekend sessions beating last year’s total of 208. The weekend was a great chance for Instructors to participate in professional development and network with other trainers and group fitness instructors from across the island.

Program, Parks and Physical Plant Report October 2018
Parks, Recreation & Culture Commission Meeting November 2018

- The additional drop in classes added for the fall sessions are paying off with increased participation. The Tuesday Circuit classes at Henderson at 10:45am are averaging 12 participants while the Tuesday morning Spin class is regularly selling out with 15 participants waiting to cycle at 6am.

Monterey Centre

- Monterey members and guests attended the Thanksgiving Luncheon on October 2nd. Over 200 attendees enjoyed the delicious turkey meal and celebrating Thanksgiving with friends.
- Members and guests participated in October day trips to Elements Casino, and Chemainus Theatre for the production "Outside Mullingar".
- Monterey's annual Oktoberfest dinner and dance evening was held on October 25th. Members enjoyed the live music, traditional German fare and cold beer was appreciated by all.
- The Monterey Recreation Activity Association generously funded Dr. Stefanie Green's free talk on "Medical Assistance in Dying" on October 4th. Over 75 members attended the informative talk.
- The Nursing Footcare Service continues to be popular.
- The Annual Oak Leaves Bazaar was held on October 27th. The event was well attended and proceeds went to the Monterey Recreation Activity Association.
- Monterey Recreation Centre staff and members participated in an evacuation fire drill on October 9th and the Great BC Shakeout Earthquake Drill on October 18th.
- Popular adult courses this fall include Colour Workshop, Parenting Children and Teens, Cultivating Mindfulness, Intro to Android, Aging Backwards, Calligraphy, Robert Amos Painting Courses, Better Bladder Health, Ukulele, Hatha Yoga Beginners 50+, Qi Gong Beginners, and Nuline Dance.

Arena/ Teens / Indoor Sports Field

Indoor Sports Field

- All the regular ISF bookers, including Youth and Adult association or social groups, have started their fall to winter contracts. Many adult recreation groups have also booked times past midnight every day of the week.
- Between the Oak Bay High School Joint Use Agreement times and the Lambrick Academy the ISF is booked for 31 hours every week Monday - Friday between 8am and 3pm.
- This Fall season availability between 1-3pm on Saturday and Sunday afternoons were held from renters to be utilized for birthday party bookings. This allows community users to enjoy this popular space in the fall and early winter months that normally would be completely booked up by associations. The various community sport associations have booked the ISF solidly from January through to March 2019 so birthday party options will be decreased.
- Soccertron programs held on Mondays, Wednesdays and, new this year, on Saturday mornings are running strong with all of the programs almost at full capacity. Extra classes have been offered on shared turf space at the same time as existing classes to create extra options for families.

Arena

- The next set of Learn to Skate lessons is starting the first week of November. Numbers are strong for the next set including having afterschool care children in the program on Mondays.

Program, Parks and Physical Plant Report October 2018
Parks, Recreation & Culture Commission Meeting November 2018

- The NHL programs continue to be one of Oak Bay's "flag ship" staple programs, well known for recreational hockey for youth of all abilities. The Ducks (5-7yrs) is the most popular. The Sharks (7-9yrs) and Coyotes (9-14yrs) are also doing well. Registration stays open for these programs for the full season. This program offers an affordable way for families and children to participate in hockey. The program also provides equipment loans as required.

Youth

- Morning Playtime Childminding has consistent numbers with an average of 4 participants each day.
- Youth Centre lunch time drop in has an average of 40 youth each day for lunch time and 15-20 youth for after school.
- Leaders In Training (LIT) for the Fall 2018 season ran on two Saturdays in October. Eight youth signed up and continue to benefit gaining valuable work experience volunteer hours. The LIT's volunteer within Oak Bay Recreation programs and sessions such as Kindergym and in the skate shop during public skating sessions. We have hired many of these LIT's to become our auxiliary staff for camp programs, aquatics and skate lessons as well as Team Leader roles.

Tennis

- Next round of adult lesson sets start October 29th with 65 classes running seven days a week.
- Fun Team Tennis League (started last year) is offered the first Friday of every month for juniors to play on a team for an entire season. There are forty juniors registered in the league.
- Top Junior League is being introduced in November to supplement the competitive juniors training throughout the city. The league will be coordinated similar to the "Times Colonist Tournament" where juniors will play 6:30 – 7:30 am matches and report the score back to the department.
- Thanksgiving Junior Team Tournament did not occur again this year as the goal was to leave the courts available for family bookings.
- Oak Bay Recreation Centre has taken over the Victoria Indoor 3-star tournament being held November 8th -11th. Cedar Hill notified Tennis BC that they no longer want to host the tournament.

Upcoming Events

- Friday, November 2nd, **Petunia & the Vipers**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- November 3rd & 4th, **Fall Artist Studio Tour**, Neighbourhood Learning Centre. Families welcomed.
- Monday, November 5th, **Merry Widows Holiday Fashion Show**, Garry Oak Room, 1:30-3:30pm.
- Wednesday, November 7th, **CCPA Remembrance Day performance**, Dave Dunnett Community Theatre, 7:30 pm
- Thursday, November 8th, **Remembrance Dinner**, Monterey Recreation Centre, 4:30-7:30pm.
- Friday, November 9th, **Celtic Music Night**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Friday, November 16th, **The Three Divas**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Sunday, November 18th, **Cabaret Tea & Matinee**, Monterey Recreation Centre, 1:00-3:00pm.
- Thursday, November 22nd, **Night of Music**, Monterey Recreation Centre, 5:30-8:00pm.

Program, Parks and Physical Plant Report October 2018
Parks, Recreation & Culture Commission Meeting November 2018

- Friday, November 23rd, **David Vest**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Saturday, November 24th, **Radcliffs Dance Party**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Thursday November 29th, **Volunteer Appreciation Luncheon**, Monterey Recreation Centre, 12:00-2:00pm.
- Friday, November 30th, **Baby and Toddler Community Social**, Windsor Pavilion
- Friday, November 30th, **Valdy**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.

Maintenance

- Work continues in the ammonia plant room. The last welded tie-ins to the ammonia system and the boiler system were completed this month. The high temperature heat pumps are almost complete and most of the glycol loop plumbing will be finished soon.
- Technical Safety BC has proposed 18 recommendations for ammonia plant rooms that we are currently studying. Some deal with changes to the provincial regulations and others propose changes to training of staff and management.
- Pool water, domestic hot water and Arena dehumidification set points have been lowered in an effort to do our part in reducing the load on the provincial supply of Natural Gas until it is back up to 100% capacity.

Parks

- Staff are now busy with leaf cleanup on all our taxed boulevards and parks.
- The arboricultural crew are almost finished removing invasive trees for 2018 in Uplands Park. This work is part of the municipal HSP contribution.
- Parks staff held a successful "Community Tree - Community Health" seminar at Windsor Pavilion on October 24th. Approximately 60 people attended.
- Parks staff planted four large donated rhododendrons behind the eighth green at the Henderson Par 3 golf course.
- The golf course will be closing for the season mid-November.
- The Horticultural crew are busy installing winter bedding plants and spring bulbs in various gardens.

Tree Report

For the month of October.

Chris Paul attended the Canadian Urban Forestry Congress in Vancouver at the end of September and Iain MacLeod attended a one day seminar there on wildlife tree creation. The conference focused on green infrastructure and the benefits of canopy cover. The arborist crew has almost finished working in Uplands Park removing invasive tree species west of the central meadow. We are focusing on Norway maple, hawthorn and holly trees. We are preparing for Tree Appreciation Day along Dorsett next to Uplands Park on November 4th. We will be planting a number of Garry oaks on the boulevard and in the park along the drainage ditch. The drainage ditch was cleared by Public Works from Musgrave to Lincoln to improve water flow. Several medium sized Cottonwood trees were removed from the banks of the ditch

Program, Parks and Physical Plant Report October 2018
Parks, Recreation & Culture Commission Meeting November 2018

along with a number of small invasive Norway maples. The Chestnut tree on Beach drive that had been poisoned has been removed this month by Bartlett Tree Experts and the stump will be ground down soon. A house move on Brighton has taken place in two pieces and required no tree pruning and there will be another within the month that will require a small amount of pruning. An arborist accompanies the moves and all time for pruning and on the moving day are charged to the company.

Public Property

Parks staff removed 1 boulevard tree from the Oak Bay Recreation Centre parking lot this month. Another 6 medium sized Cottonwoods were removed from the Dorsett ditch.

Private Property

33 permits were issued under the Tree Protection Bylaw. 18 removal permits were received for the removal of 18 trees protected under the Tree Protection Bylaw and 5 undersized trees. 3 of the trees were Garry oaks, 2 Arbutus and one Dogwood. Two removals were denied as they were not considered hazards. These permits were issued because the trees were dead, diseased, dying or structurally unsound. 4 were removed for construction. 10 replacement trees are required. 16 permits were issued for pruning protected trees. Two permit applications were for unprotected trees.

Security Deposit and Enforcement

Five security deposits were collected this month for \$5000. None were forfeited due to non-compliance with conditions on deposits as required by the bylaw. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care of required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Work Orders

In this period we received 30 calls for service and closed 33.