

REGIONAL DISTRICT OF NANAIMO
DISTRICT 69 RECREATION COMMISSION
REGULAR MEETING
THURSDAY, NOVEMBER 19, 2015
2:00PM

(Oceanside Place Multi-Purpose Room)
A G E N D A

PAGES

CALL TO ORDER

DELEGATIONS/PRESENTATION

Motion to receive Late Delegations

MINUTES

3-6 Minutes of the Regular District 69 Recreation Commission meeting held October 15, 2015

Motion to approve the Minutes

BUSINESS ARISING FROM THE MINUTES

COMMUNICATIONS/CORRESPONDENCE

Motion to receive Communications/Correspondence

UNFINISHED BUSINESS

REPORTS

7-9 Monthly Update – Oceanside Place – October 2015

10-11 Monthly Update – Ravensong Aquatic Centre – October 2015

12-15 Monthly Update – Northern Recreation Program Services – October 2015

16-22 Monthly Update of Community and Regional Parks and Trails Projects – October 2015

23-50 Recreation Facility, Programs, and Sports Field Service 2015 Survey Report

Motion to receive the update reports

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

NEW BUSINESS

2016 Business Plans (*handout*)

2015 Work Plans (*handout*)

COMMISSIONER ROUNDTABLE

ADJOURNMENT

Motion to adjourn.

PERFORMANCE RECOGNITION AWARDS/RECEPTION to follow 4:00-5:00pm

NEXT MEETING

February 18, 2016 (tentative)

REGIONAL DISTRICT OF NANAIMO

MINUTES OF THE DISTRICT 69 RECREATION COMMISSION

REGULAR MEETING

HELD THURSDAY OCTOBER 15, 2015

2:00PM

(OCEANSIDE PLACE)

- Attendance:** Reg Nosworthy, Electoral Area 'F'
Julie Austin, School District 69 Trustee
Gordon Wiebe, Electoral Area 'E'
Bill Veenhof, Director, RDN Board
Al Grier, Councillor, City of Parksville
- Staff:** Dean Banman, Manager of Recreation Services
Hannah King, Superintendent of Recreation Program Services
Ann-Marie Harvey, Recording Secretary
- Regrets:** Joe Stanhope, Director, Electoral Area 'G'
Neil Horner, Councillor, Town of Qualicum Beach
- Also in Attendance:** Director Rogers, Electoral Area 'E'
-

CALL TO ORDER

Chair Veenhof called the meeting to order at 2:04pm.

DELEGATIONS/ PRESENTATION

RDN Summer Camp Presentation – Kelly Valade/Chrissie Finnie

Ms. Valade and Ms. Finnie presented the Commission with an overview of the RDN summer camp programs successes and challenges, along with registration numbers and parent feedback.

Commissioners thanked Ms. Valade and Ms. Finnie for a thorough presentation and recommended they present this at an RDN Board meeting.

MINUTES

MOVED Commissioner Wiebe SECONDED Commissioner Grier that the Minutes of the Regular District 69 Recreation Commission meeting held June 18, 2015 be approved.

CARRIED

MOVED Commissioner Nosworthy, SECONDED Wiebe that the Minutes of the District 69 Recreation Grants Sub-Committee meeting held October 6, 2015 be approved.

CARRIED

BUSINESS ARISING FROM THE MINUTES

MOVED Commissioner Grier, SECONDED Commissioner Nosworthy that the following District 69 Youth Recreation Grant applications be approved:

Community Group	2015
Arrowsmith Community Recreation Association- youth sports programs	4,200
Bow Horne Bay Community Club- Halloween event	2,500
District 69 Family Resource Association- youth drop-in food	1,800
District 69 Family Resource Association- youth drop-in keyboard and acoustic guitar	500
Total	9,000

CARRIED

MOVED Commissioner Nosworthy, Commissioner Wiebe that the following District 69 Community Recreation Grant applications be approved:

Community Group	2015
Arrowsmith Agricultural Association - Family Day Celebration	1,982
Bowser Tennis Club- court cleaning and signage	2,484
Forward House Community Society- recreation activities	2,328
Lighthouse Community Centre Society- Soupy Café lunch social program	2,200
Lighthouse Community Slo-Pitch League- snow fencing	687
Oceanside Paddlers- boat and equipment	4,243
Qualicum and District Curling Club- BC Mixed Championships	2,000
Ravensong Masters Swim Club- pool rental	1,250
Total	17,174

CARRIED

COMMUNICATIONS/CORRESPONDENCE

MOVED Commissioner Wiebe, SECONDED Commissioner Nosworthy that the following Communications/ Correspondence be received:

M. Butts, Bard to Broadway Theatre Society to B. Veenhof, D69 Commission Chair, **RE: Grant Thank You**

Parksville Qualicum Beach News – **School Board wants input on future of Parksville high school track.**

D. Banman, RDN to R. Koop, SD69, **RE: Partnership Opportunities – Outdoor Multi-Sports Complex in District 69**

Family Resource Association to Regional District of Nanaimo, **RE: Grant Thank You**

CARRIED

UNFINISHED BUSINESS

Outdoor Multi-Sport Complex

Mr. Banman gave a summary of where staff are at with the resolution that the commission put forward for staff to speak to community groups about the interest and support for an Outdoor Multi- Sport Complex.

At the next meeting he will provide a list of organizations and groups that have been contacted and their input. Then the masterplan in 2016 will build on a bigger scale.

Ms. Austin asked if the contact letter could be sent to the school board and a cc to SD staff.

Mr. Banman said a copy would be sent to all commissioners.

REPORTS

Monthly Update – Oceanside Place – June 2015

Monthly Update – Oceanside Place – July 2015

Monthly Update – Oceanside Place – August 2015

Monthly Update – Oceanside Place – September 2015

Mr. Banman gave an overview of the four monthly Oceanside Place reports. He noted the prospect of a Provincial Lacrosse tournament in 2016.

Monthly Update – Ravensong Aquatic Centre – June 2015

Monthly Update – Ravensong Aquatic Centre – July 2015

Monthly Update – Ravensong Aquatic Centre – August 2015

Monthly Update – Ravensong Aquatic Centre – September 2015

Mr. Banman gave an overview of the four Ravensong reports. He noted the upcoming October 29th Ravensong 20year anniversary.

Monthly Update – Northern Recreation Program Services – June 2015

Monthly Update – Northern Recreation Program Services – July 2015

Monthly Update – Northern Recreation Program Services – August 2015

Monthly Update – Northern Recreation Program Services – September 2015

Mr. Banman gave an overview of the four Northern Recreation Program Services. He gave an update to the Commission about the Meadowood portable project and the next steps.

Ms. King thanked the Commission for the support of Qualicum Commons recreation space and noted the activities and positive outcomes of having the space to use.

Monthly Update of Community and Regional Parks and Trails Projects – June - August 2015

Monthly Update of Community and Regional Parks and Trails Projects – September 2015

Mr. Banman took any questions from the commissioners about the Community Parks and Trails projects Reports. There were none.

MOVED Commissioner Grier, SECONDED Commissioner Wiebe that the Monthly Update Reports be received.

CARRIED

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

Parksville Qualicum Beach News – **School Board wants input on future of Parksville high school track.**

D. Banman, RDN to R. Koop, SD69, **RE: Partnership Opportunities – Outdoor Multi-Sports Complex in District 69**

Commissioners discussed some of the history and probabilities of the Outdoor Multi Sportsplex and their desire to move forward. Commissioner Nosworthy noted that after the passed resolution is fulfilled the information from the organizations will allow them to move in a more focused direction.

NEW BUSINESS

COMMISSIONER ROUNDTABLE

Commissioner Wiebe mentioned a sign at an EA 'E' community park that was recently put up that was all negative and not welcoming to the park. He is bringing it to their next Parks and Open Space Advisory Committee meeting.

ADJOURNMENT

MOVED Commissioner Grier that the meeting be adjourned at 3:27 pm.

CARRIED

Chair

TO: Dean Banman
Manager of Recreation Services

DATE: November 4, 2015

FROM: John Marcellus
Superintendent of Arena Services

MEETING: D69 Recreation Commission
November 19, 2015

FILE:

SUBJECT: District 69 Recreation Commission October 2015 Report – Oceanside Place

RECOMMENDATION

That the Oceanside Place October 2015 report be received.

PROGRAMS/EVENTS/ICE RENTALS**PROGRAMS**

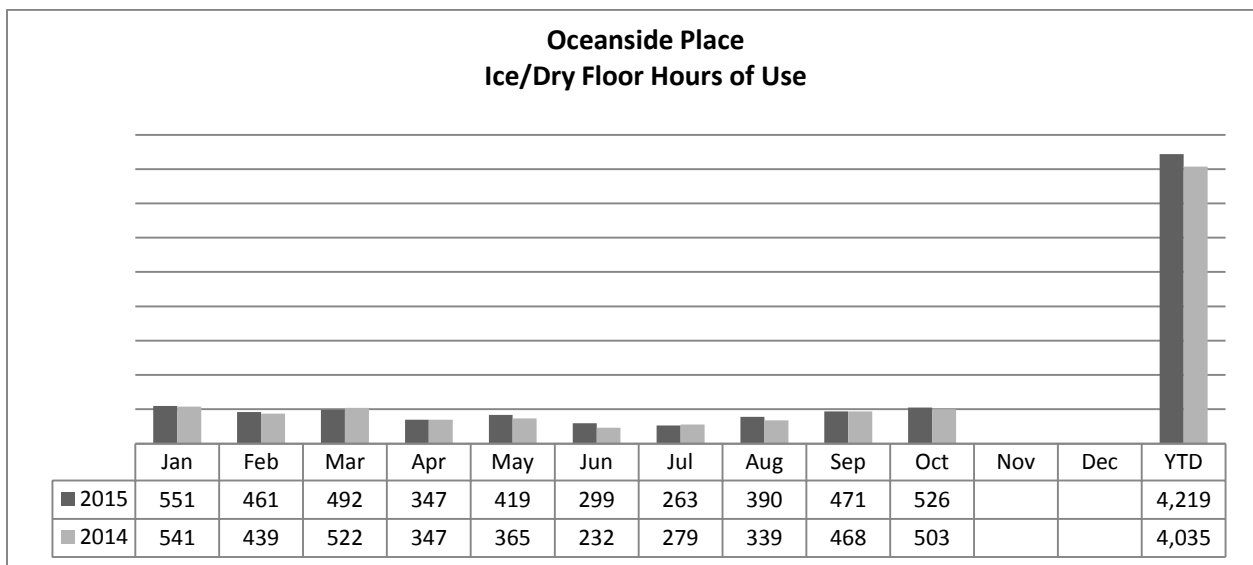
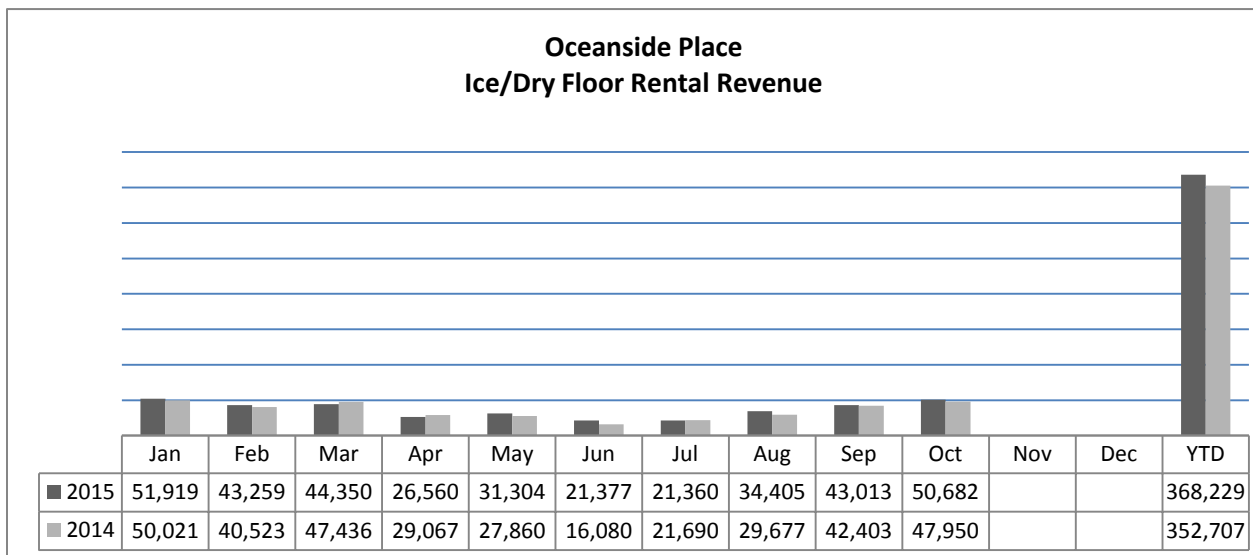
- The Pond re-opened for ice skating on Tue, Oct. 13. Attendance has been slow, however we have had a good response from the international students.
- Parksville Lions Family Skates attendances have been gradually increasing as the month is progressing, starting with 59 skaters and ending with 167.
- Public skating attendances have generally been down, possibly due to the very nice weather.
- A Disco light skate was held on the evening of Sat, Oct. 24, 7 – 8:15pm. 50 skaters were in attendance.
- A Halloween themed skate was held on Sat, Oct. 31, 2-3:30pm. 70 Skaters were in attendance. There were face painters, a jelly bean guessing contest and 3 on ice activity stations, which skaters enjoyed.
- There were 4 Pro-D Days in October for SD69 children. Beautiful, warm weather impacted on the sessions, first two in the early part of the month were poorly attended (averaging 15 skaters) but the last two, closer to the end of the month were better attended averaging 30 skaters.
- Student admissions have increased due to International students participating in new activities while in Canada.
- Planning is well underway for Winter Wonderland and The New Year’s Eve family event.

FACILITY RENTALS

- Facility use for October was up by 23 hours. The increase was mainly due to the addition of the SD 69 Hockey Programs. Three schools are participating in these programs and have booked weekly ice sessions.

FACILITY OPERATIONS

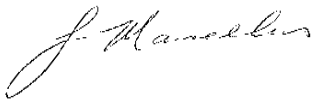
- The new Zamboni arrived and has been placed into operation.
- Patrons and staff participated in the province wide Earthquake drill on Oct. 15th and a “mock” facility evacuation was conducted.
- A Request for Proposals for Food and Beverage Vending Services is currently in progress with the RFP to close on Nov. 27th. The current 3 year agreement expires in Jan. 2016.
- A Request for Tender for Refrigeration Plant Heat Recovery is currently in progress and closes on Nov. 19th. The tender is for qualified mechanical contractors to install a Refrigeration Plant Heat Reclaim system for pre-heat of Domestic Water. Funding for the project is assisted by the Community Energy Leadership Program (CELP) from the province and the RDN CCAP program.
- Facility personnel are busy in preparing decorations for Winter Wonderland which is scheduled for setup on Dec. 14th and open to the public from Dec. 15-Dec. 31.



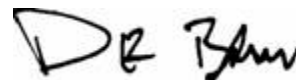
FACILITY ADMISSIONS

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	101	76	40	1	2	2	2	5	1	37			267
Child	572	579	384	10	5	4	168	74	86	414			2,296
Youth	185	172	108	31	30	37	38	26	59	150			836
Adult	502	578	269	225	220	189	90	112	234	368			2,787
Senior	688	685	469	594	575	470	234	242	460	649			5,066
Golden	46	42	28	22	14	12	1	1	11	28			205
Family	656	532	267	4	4	8	64	36	94	514			2,179
Totals	2,750	2,664	1,565	887	850	722	597	496	945	2,160			13,636

2014	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	84	33	55	0	1	11	2	4	10	53			253
Child	635	704	618	16	50	147	47	60	200	421			2,898
Youth	94	148	118	13	23	31	20	31	65	150			693
Adult	499	563	340	137	123	142	31	31	193	373			2,432
Senior	725	613	524	559	296	268	109	134	411	695			4,334
Golden	36	63	41	21	15	11	0	0	20	32			239
Family	651	690	384	20	4	10	30	69	124	827			2,809
Totals	2,724	2,814	2,080	766	512	620	239	329	1,023	2,551			13,658



Report Writer



Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: November 4, 2015

FROM: Mike Chestnut
Superintendent of Aquatic Services

MEETING: D69 Recreation Comm.– November 19,2015

FILE:

SUBJECT: District 69 Recreation Commission October 2015 Report – Ravensong Aquatic Centre

RECOMMENDATION

That the Ravensong Aquatic Centre October 2015 report be received.

PROGRAMS/EVENTS/ RENTALS

The following special events and programs were held at the Aquatic Centre in October 2015:

- Bronze Star certification program ended October 4th, 6 participants took part
- Mother Goose theme swim October 10th had 45 people attend
- Bronze Medallion and Bronze Cross courses started October 18th with 6 participants
- Hosted Breakers Swim-A-thon October 18th
- Pro D Day Swim on October 23rd with 30 participants.
- Last Day of afterschool swimming lessons was October 22nd
- First Day of afterschool swimming lessons was October 26th
- Retro Day October 27th had 100 admissions under the retro pricing
- 20th birthday for Ravensong on October 29th saw approximately 50 people attending between 12-2pm
- 394 participants took part in the Customer Appreciation Week “Spin to Win” Draws
- Emergency First Aid & CPR ‘C’ class on October 31st with 8 participants

Registration for Aquatic Programs starting in October:

Year	Participants	Revenue
2013	251	\$16,002
2014	225	\$14,302
2015	212	\$13,729

FACILITY OPERATIONS

- Ravensong celebrated twenty years of operation with a week of memories and patron appreciation events including: roll back pricing, retro day, free draw prizes for a variety of Aquatic Services and RDN memorabilia and a meet and greet lunch for patrons, staff and visitors.
- No major mechanical issues occurred in October.

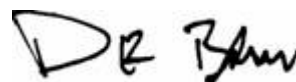
FACILITY ADMISSIONS

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	403	372	356	221	163	126	190	150	152	196			2,329
Child	663	611	786	422	363	325	971	564	253	480			5,438
Student	264	273	232	228	282	201	309	198	158	308			2,453
Adult	3,110	2,799	2,576	2,118	1,749	1,720	1,744	1,131	1,171	2,066			20,184
Senior	4,186	3,772	4,088	3,533	3,257	3,166	2,797	1,746	1,838	3,369			31,752
Family	1,270	863	1,470	643	407	357	1,162	1,158	456	872			8,658
Golden	653	568	666	556	552	678	657	432	360	586			5,708
Totals	10,549	9,258	10,174	7,721	6,773	6,573	7,830	5,379	4,388	7,877			76,522

2014	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	384	393	453	168	238	189	221	65	176	364			2,651
Child	522	617	877	266	251	466	761	335	344	402			4,841
Student	358	369	454	300	276	275	239	104	206	187			2,768
Adult	2,652	2,519	2,642	1,986	1,785	1,669	1,645	804	1,509	2,212			19,423
Senior	3,786	3,172	3,746	3,401	3,205	2,979	2,757	1,259	2,312	3,670			30,287
Family	1,289	1,042	1,833	643	548	625	1,162	534	659	742			9,077
Golden	489	493	584	559	575	570	539	249	485	656			5,199
Totals	9,480	8,605	10,589	7,323	6,878	6,773	7,324	3,350	5,691	8,233			74,246



Report Writer



Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: November 9, 2015

FROM: Hannah King
Superintendent of Recreation Program Services

MEETING: D69 Recreation Commission –
November 19, 2015

FILE:

SUBJECT: District 69 Recreation Commission October 2015 Report – Northern Recreation Services

RECOMMENDATION

That the Northern Community Recreation Program Service October 2015 report be received.

INCLUSION

- No inclusion services to report on in October

PRESCHOOL PROGRAMMING

- Trampoline Air Time for Preschoolers (3-4yrs) – 6 registrants (poor)
- All other preschool programs already underway.

CHILDRENS' PROGRAMMING

- Trampoline Air Time (5-7yrs) – 16 registrants (full)
- Trampoline Air Time (8-12yrs) – 14 registrants (excellent)
- Floor Hockey (7-10yrs) – 6 registrants (poor); drop-ins now accepted as well
- Indoor Soccer (7-10yrs) – 8 registrants (good); drop-ins now accepted as well
- Home Alone (9-12yrs) – 14 registrants (full)
- Home Alone (9-12yrs) – 5 registrants (poor)
- Drop in Gym – 151 drop-ins in 12 sessions; this is a new program at Qualicum Commons and former Parksville Elementary School.
- Birthday Party at the Gym – 3 private bookings in October.
- Program cancellations: Claytime Creations

Community Development

- District 69 Recreation Grants- The next deadline is January 29, 2016.
- CEAP Elementary Program and RDN staff are working on a program proposal for STEM (science/technology/engineering/math) programs and materials at Qualicum Commons. Programs are planned for 2016 to include Tinker and Design and/or Lego Robotics.
- Spooktacular – This free preschool event was held on October 27 at Qualicum Commons and Storybook Village in partnership with Building Learning Together. Attendance was very good with approximately 200 preschoolers and their family members attending. RDN provided indoor and outdoor activities.

- Staff met with Vancouver Island University students from the School of Management (graduate program) and Recreation and Tourism (2nd year students) to discuss community recreation and the re-purposed space at Qualicum Commons.

Public and Agency Meetings

- October 1 – Building Learning Together at Family Place
- October 27 - Qualicum Commons – tenants meeting
- October 28 – VIU field school at Qualicum Commons

YOUTH PROGRAMMING

- Babysitter’s Certification: Oct 4 had 14 registered and Oct 18 was full with 15 registered
- LIT: 7 registered
- Delayed Start:
 - Youth Employment Workshop rescheduled for Nov 4.

Community Development

- Oct 5, LERN webinar on Summer Camps
- Oct 8, attended North Island Programmers’ Meeting in Ucluelet
- Oct 14, hosted YouthLink meeting
- Oct 15, presented Summer PowerPoint presentation to Commission
- Oct 22, attended Youth Outreach Worker meeting
- Oct 28, toured VIU students at Qualicum Commons

ADULT PROGRAMMING

- October 1 – Belly Fit – 11 registered. OK Registration.
- October 1 – Gentle Cardio – 20 registered. Full.
- October 1 – NIA – 5 registered. Low
- October 6 – Zumba Gold – 10 registration. Low
- October 13 – Introduction to Quilting. Full – new program registered.
- October 17 – Geology Tour – 12 registered. Full
- October 24 – Salmon tour – 6 registered. Low
- October 27 – Cupcake Icing - 12 registered. Full – new program
- Well Smart workshops:
 - October 15 14 registered
 - October 20 15 registered
 - October 22 30 registered
- October Green Building workshops:
 - October 3 31 registered
 - October 7 16 registered
 - October 17 42 registered (2 workshops)

Community Development

- October 6 – Active Net Web meeting
- October 8 – Island Programmer Meeting in Ucluelet
- October 21 – Passenger Van in for government inspection
- October 21 – Met with Qualicum Curling to discuss rental possibilities
- October 28 – Spring break planning meeting

AREA H PROGRAMMING

- Sports Sampler – After School program running with 6 registered (good registration, considering afterschool programs haven't been very popular (other than Lego) in the last year. Two registrants withdrew as they were considerably older than the rest of the registrants.
- Men's Floor Hockey – 8 registered for this program with the odd drop-in as well. This is a group who has played together in the past and is looking to continue, but are also willing to see and encouraging new players to come out.

Special Projects & Events

- RDN Performance Recognition Program – call for nominees. So far there are enough nominees to make the ceremony possible. All nominees so far are from the BC 55+ Games.
- Employee Wellness Committee – First Lunch and learn on October 22nd, held at the RDN office in Nanaimo. Only 4 total staff showed up, with only two of those from the Nanaimo office. Quite a few comments that we should be offering these in the Parksville/ Oceanside area for staff that work away from Nanaimo.

Community Development

- Have spent some time at the school working with principal to make sure that our programs work with the school, philosophy, and that the school can help us to get any word out. Things are going well, and school has been very supportive.

MARKETING & COMMUNICATIONS

Advertising

- Radio ads – fall guide, child and youth drop-in activities, drop-in skating, RAC 20 years

Promotion

- Complimentary products – 2 requests filled
- Guide delivery and poster run – October 7

Communication

- Social media – Recreation posted 13 posts on Facebook. Top post GPS 506 views

Meeting/Professional Development

- Oct 6– Cross Departmental meeting
- Oct 8 – Ucluelet Programmers workshop
- Oct 26 – LERN Webinar re: Pricing to improve margins

SUPERINTENDENT'S NOTES

- Conducted work plan touch base sessions with programming team
- Planning meetings underway for the spring/summer programming season
- Exploring possible partnerships around Physical Literacy campaign



Report Writer



Manager Concurrency

TO: Tom Osborne
General Manager of Recreation & Parks

DATE: November 4, 2015

FROM: Wendy Marshall
Manager of Park Services

MEETING: D69 Recreation Commission
All POSAC's, RPTSC

FILE:

SUBJECT: Monthly Update of Community Parks and Regional Parks and Trails Projects- October 2015

RECOMMENDATION

That the Parks Update Report for October 2015 be received as information.

Regional and Community Parks and Trails

During October staff have been involved with the following projects and issues.

Electoral Area Community Parks

Area A

Park staff continued to work with the project designer to refine drawings for a future kiosk structure at Cedar Plaza scheduled for installation in Summer 2016.

The toilet at Cedar Skate Park was vandalized and was replaced. The washroom building was power washed and graffiti was removed from the garbage cans and concrete.

Area B

Staff prepared and distributed the October 6th Electoral Area B POSAC meeting agenda package, attended the meeting and reviewed the meeting minutes.

Staff requested quotes for the supply of playground equipment for Rollo McClay Community Park. A supplier was chosen in consultation with the Gabriola Island Softball Association who is providing half the funding for the project. Staff worked with volunteers to organize the site preparation for the playground; installation is scheduled for November.

Area C – Extension

Staff provided park and trail maps to residents of Heather Way (off of Nanaimo River Road) interested in assisting park staff in the future development of a park and trail network in the subdivision.

Park staff are monitoring drainage patterns around new flight of stairs.

The Extension Recreation Society built their new playground.

Area C – East Wellington / Pleasant Valley

Staff prepared and distributed the October 26 East Wellington / Pleasant Valley POSAC meeting agenda package, attended the meeting and reviewed the meeting minutes.

Staff monitored the use of the Benson Meadows Path and removed garbage from the Creekside parking lot.

Area E

Staff produced change room/porta potty design specifications for Blueback Community Park and submitted a building permit. Piles of blackberry roots and stems at were raked up and removed from the site and drainage works were GPS'd. Park staff met with three companies with regards to drainage works.

Staff completed a site inspection and planning referral regarding parkland dedication and park works for the Oakleaf Estates Development. Substantial compliance for subdivision approval was confirmed.

At Brickyard Community Park staff removed garbage and cleared trails of debris. Staff removed a reported old tire that was dumped in the park. Park staff cleared a plugged culvert at Stone Lake Drive.

Staff prepared and distributed the October 21 Electoral Area E POSAC meeting agenda package, attended the meeting and reviewed the meeting minutes.

Area F

A MOTI Permit to Construct Works was received for the parking improvements along Veterans Rd adjacent to Errington Community Park and the works were completed. Parking wheel stops and handicapped parking signs have been ordered and are planned to be installed by the end of 2015.

Staff met with volunteers from the Errington Hall Board who are interested in working with the community to design and build a natural playground in Errington Community Park. The volunteer group will present a vision board to staff in early 2016.

Staff met with Errington Elementary School teacher, Mrs. Diewold to review the progress volunteers have made installing interpretive signage along the Errington School Community Trail. A bear-proof garbage can has been requested from the RDN for the trailhead near the school. Staff provided the RDN logo so it can be incorporated into the trailhead information sign.

Staff provided comment on a Rezoning application referral from planning for Springhill Rd.

New posts and signs were installed at the newly constructed Price Road trail. At Errington Community Park staff cleared trails and removed debris from ditch lines and at French Creek Community Park staff repaired vandalized play equipment and removed garbage from site.

Staff prepared and distributed the October 14th Electoral Area F POSAC meeting agenda package, attended the meeting and prepared the meeting minutes.

Area G

Staff provided comment on a Rezoning application referral from planning for 1410 Hodges Road (EarthBank Resources Systems).

At Bluewater Place Staff met with two Arborists who assessed the condition of the trees in the park. Several trees are in poor condition due to subdivision construction and the dry summer. Parks staff will be removing the trees in the near future.

Staff visited the Little Qualicum Hall with MIA for an insurance / liability inspection.

Staff prepared and distributed the Nov 4 Electoral Area G POSAC meeting agenda package.

Area H

Staff worked with the Lions Club on insurance coverage at Lions Community Park.

Staff made a new concrete base and installed a refurbished bench at Baywater Road.

Community Works Projects

Area B

Work on the Village Way design progressed. Detailed draft plan reviews were completed. Site meetings were held with the Islands Trust, the Area Director and landscape architect and engineering consultants to review the last area of road drainage concern. The issue was discussed with the adjacent landowner and a decision agreed upon which will see the VW remain entirely on public road allowance. The Geotech engineer was engaged to confirm efficacy of the drainage approach. Staff met with the Gabriola Elementary School principal to review and confirm draft plans for the area in front of the school. 'For MoTI approval' plans completed at month's end.

Area E

Claudet

Claudet CP development work occurred during the month of October. Trails were created as well as a 12 stall parking lot. Entrance cedar signs were ordered for the park along with fencing and a garbage can to be installed in November.

Regional Significant Gas Tax Project

E&N Rail Trail

Staff worked on clarification of requirements for road crossings in the vicinity of the rail given the inactive state of the Alberni Lin and met with SVI and a crossings consultant. Staff initiated work by the lawyer on a MoU with ICF for crossings plans during the inactive state of the rail. Five of six MoTI permits were received; Church Rd application to be resubmitted given revised crossing plan. Staff reviewed project finances and prepared for a change order to the project management contract. Investigated RFQs and confirmed Development Permit Application process.

Regional Parks and Trails

Arboretum

Staff removed garbage from site.

Ammonite Falls Regional Trail

Trail markers with numbers were installed for emergency reference location points. GIS GPS'd the number markers to make a map for emergency services.

Beachcomber Regional Park

Staff conducted stair maintenance and removed graffiti from signs.

Benson Creek Falls Regional Park

Trail markers with numbers were installed for emergency reference location points. GIS GPS'd the number markers to make a map for emergency services.

Coats Marsh Regional Park

A Change of Use authorization letter was received from Environment Canada's Ecological Gifts Program to construct the proposed trail in Coats Marsh RP as per the management plan recommendations. An environmental monitor specializing in amphibians has been retained to monitor the works.

Descanso Bay Regional Park

2015 occupancy statistics received from park operator. Good season.

Englishman River Regional Park

Community Fisheries Development Centre is closing its Parksville office but will continue in its role as caretaker for ERRP, with more time spent at park.

Park Staff carried out routine inspections of Englishman River Regional Park and Top Bridge Park. Staff responded to maintenance issues identified by the Volunteer Park Warden including; garbage issues, ATV trespass, vandalism, graffiti and suspect hazardous trees.

Park staff continue to block access breaches to keep ATV's out of the park with more rock. Bridges and stairs were cleared of seasonal debris.

Lighthouse Country Regional Trail

Staff worked with MoTI and a private landowner on scheduling and managing driveway development up Lioness Blvd beside the regional trail and across the 1950 Gazetted Highway and trail. Staff posted notices of temporary trail closures on the RDN web site and at site.

Park staff conducted trail inspections and trail maintenance. Staff installed yield signage on the trail at the new road crossing. Bridges were cleared of seasonal debris and a treadmill was removed from the McColl trailhead.

Little Qualicum River Estuary Regional Conservation Area

Staff worked with the Guardians of the Mid-Island Estuaries on obtaining a final report on Canada Geese and their presentation on the report to the Regional Board. Staff liaised with the City of Nanaimo Environmental Officer on a proposed December workshop on the birds.

Little Qualicum River Regional Park

Park staff conducted park inspections and trail maintenance. Branches that were obstructing the view of the LWD warning sign were removed. More garbage was removed from site. Park staff also removed a rope swing and GPS'd a blocked culvert.

The BC Conservation Foundation initiated review of large woody debris installations along park waterfront.

Moorecroft Regional Park

A Request for Proposals was issued by park staff for architectural services pertaining to three facilities in Moorecroft Regional Park: Kennedy Lodge, the Caretaker's residence, and a future washroom building.

Park staff conducted park inspections and trail maintenance. Staff pruned low hanging branches in the parking lot particularly at the bus parking area.

Morden Colliery Regional Trail

Park staff coordinated and assisted in the planting of approximately 350 native plants along a section of the Morden Colliery Regional Trail at Cedar Plaza on October 22, 2015.

An application to the Agricultural Land Commission related to future trail development between the Nanaimo River and Cedar road was initiated by park staff. Full application submission (including maps, trail design and a management plan) is scheduled for November 2015.

Park staff conducted trail inspections and trail maintenance.

Mount Benson Regional Park

Staff worked with the lawyer and held two meetings with NALT to go over the conservation covenant drafts. Concluded on final document language and acknowledged the completion of the Contribution Agreement commitments. Agreed to conclude work as required to put a NALT approved covenant before the RDN Board at its November 24th meeting, and see the covenant registered in December.

Staff met with the Nanaimo Mountain Bike Club to examine their newest proposals involving the VIU woodlot and Mount Benson Regional Park. Staff confirmed that the Club should proceed with its own Crown trail applications in respect to specialized 'vertical drop' mountain bike trails and restrict focus to the woodlot.

Park staff conducted park inspections. Park staff GPS'd trails and signs with GIS. Our volunteer warden has offered to install more markers and numbers on trails in the park.

Nanaimo River Regional Park

Park staff conducted trail inspections and trail maintenance. Stairs were cleared of seasonal debris.

Parksville Qualicum Beach Links

MoTI and City of Parksville commenced work on Wembley Rd Pedestrian and Cycling Safety Improvements project.

Top Bridge Regional Trail

City of Parksville erected dog on leash signage along the City's stretch of the trail including the Chattel Rd side of Top Bridge. Staff clarified with the RDN Animal Control Services that there was no change to requirements on the Area G side of Top Bridge (ERRP and Top Bridge Community Park).

Staff worked with RDN WaterSmart and VIU students on a case study of the first regional trail.

Park staff conducted trail inspections.

Trans Canada Trail

Staff liaised with the Cowichan Valley RD concerning the status of TCT regional committee work.

Staff assisted the Back Country Horsemen with work at the Spruston Rd trailhead area further to extensive vandalism in the equestrian parking lot.

Park staff conducted trail inspections. Staff removed signage from a newly closed portion of the White Pine Trail and installed new signs on two new sections of trail used by equestrians.

Witchcraft Lake Regional Trail

Park staff conducted trail inspections. GIS GPS'd the number markers to make a map for emergency services.

Miscellaneous

Staff continued to work on preparing maintenance contracts for all electoral areas.

Staff continued work on the community park name and civic address confirmation project.

Staff attended webmap training provided by the RDN mapping department.

Work continued with the IT Department on setting up a new Parks filing system under SharePoint and undertaking the transfer of all files.

Staff liaised with the Province regarding new Off Road Vehicle legislation and recent RCMP enforcement activities in Area F. Staff identified issues for discussion during the November UMBC conference call on the new Act's implementation.

Staff distributed final allocations of the Regional Parks and Trails Guide to Ravensong and Oceanside Place prior to a reprint of the Guide in 2016.

Park Staff installed new entrance signs in electoral areas A, C, E, F, G, & H CP's.

Park Use Permits and Events

Parks permits approved and in process include:

Area A

- Reviewed site conditions post skateboard fundraising event and concluded on requirements for future events of this type.
- Worked with VIU horticulture professor and Yellowpoint Propagation on a permit to collect a limited amount of wild ginger from the large plantation at Nanaimo River Regional Park for purpose of propagation instruction. New plants not to be sold; 25 per cent to be replanted at the park and the balance to be planted out at Milner Gardens and Woodland.

Area B

- 4-H Club concluded season of permitted concession use at Rollo McClay CP, and GRS confirmed concession in good order.
- Worked with 4-H Club, Gabriola Softball Association and VIHA on one-day concession use permit in association with volunteer work party planned for early November playground installation at Rollo.

Area C

- Confirmed with two groups aiming to stage ‘Benson Grind’ running events on the Witchcraft Lake Regional Trail and into Mount Benson Regional Park that it would be at least five years before such events would be considered since the lands are not in any condition to handle the ensuing impact.

Area E

- Met with a large group of SD69 teachers and teachers-in-training at Moorecroft Regional Park to review use of park for weekly outdoor classroom over the school year. Nanoose Elementary is SD69’s pilot school charged with undertaking new outdoor classroom curriculum.
- Introduced SD69 First Nations Liaison Worker (from interior) to coastal Doug-fir biogeoclimatic zone reference material and bylaw regarding harvesting in parks.

Area F

- Worked with the Bluegrass Festival Society and Corcan-Meadowood Residents Association on a plan to relocate Lighthouse Bluegrass Festival from Lions Community Park in Qualicum Bay to Meadowood Community Park; confirmed can do and began planning discussions for Festival 2016.
- Completed firework forms and approved CMRA’s permit for Hallowe’en party (fireworks, bonfire, approximately 400 people) at Meadowood CP.

Area G

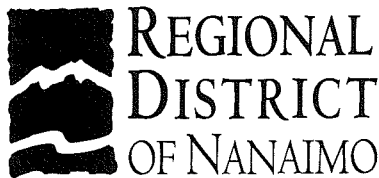
- Worked with DFO and VIU on 2015-2020 spawner count and water quality and benthic invertebrate monitoring permit for side channel at Englishman River Regional Park. Review of eight years of data to be carried out in 2016.
- Began work with BC Conservation Foundation on proposal to undertake a complete review of all large woody debris (LWD) installations along Englishman and Little Qualicum Rivers. Province has declined to permit any new structures and existing ones have to be examined, and fixed or removed.



Manager of Parks Services



General Manager Concurrence



RDN REPORT		
CAO APPROVAL		
EAP		
CoW	✓	
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RHD		
BOARD		

STAFF REPORT

TO: Tom Osborne
General Manager of Recreation and Parks

DATE: October 30, 2015

FROM: Dean Banman
Manager, Recreation Services

MEETING: CoW - November 10, 2015

FILE:

SUBJECT: Recreation Facility, Programs and Sports Field Services 2015 Survey

RECOMMENDATION

That the Recreation Facility and Sports Field Services 2015 Survey report be received as information and the results used in the apportionment of tax requisitions related to existing usage agreements with City of Nanaimo, City of Parksville and Town of Qualicum Beach.

PURPOSE

To provide the results of the 2015 Recreation Facility, Programs and Sports Field Services Survey and the participant cost allocation information be used in the calculation of financial contributions per the usage agreements and related Service Bylaws with City of Nanaimo, City of Parksville and Town of Qualicum Beach.

BACKGROUND

The Regional District has since 2000, shared in the annual operating cost of certain municipal recreation facilities and sports fields through agreements with the City of Nanaimo, the City of Parksville and the Town of Qualicum Beach.

In District 68 the City of Nanaimo, District of Lantzville and Electoral Areas 'A', 'B' and 'C' share in the annual operating costs of the City's four major recreation centres (ice arenas and pools), eleven City sports fields and two Electoral Area sports fields (Area 'B' and Area 'C'). In District 69 the City of Parksville, Town of Qualicum Beach, Electoral Areas 'E', 'F', 'G' and 'H' share in the annual operating costs of Oceanside Place, Ravensong Aquatic Centre (minus EA 'E'), two City of Parksville sports fields, one Town of Qualicum Beach sports field, and one in Electoral Area 'E'. Both agreements expire December 31, 2025.

Established under Bylaw #1059.04 – Southern Community Recreation Local Service Area, funding from each District 68 partner is calculated based on a three year moving average of usage percentages established by a survey of sports fields and recreation facilities.

Funding calculations for District 69 partners is established for Oceanside Place (Bylaw #1358) and Ravensong Aquatic Centre (Bylaw #899). The apportionment (land value and usage) is defined below in Table I which also shows the percentage of usage apportioned to land improvements.

Table I – Apportionment District 69 Recreation Facilities (Oceanside Place & Ravensong Aquatic Centre)

Requisition Year	Percentage allocation of requisition to be based on converted value of land and improvements for hospital purposes	Percentage allocation of requisition to be based on a survey of usage carried out by the Regional District of Nanaimo
2014	Ninety percent (90%)	Ten percent (10%)
2015	Eighty percent (80%)	Twenty percent (20%)
2016	Seventy percent (70%)	Thirty percent (30%)
2017	Sixty percent (60%)	Forty percent (40%)
2018	Fifty percent (50%)	Fifty percent (50%)
2019 and thereafter	Fifty percent (50%)	Fifty percent (50%)

Identical to the funding apportionment in District 68 the Northern Recreation (Bylaw #861.03) field requisition is based solely on usage as determined by a survey that is done every five years with a three survey moving average.

The firm Professional Environmental Recreation Consultants Ltd. (PERC) was engaged in 2015 to carry out the survey and tabulation of the results and provide the usage rates of residents from contributing areas. Their report *2015 Recreation Facility and Field Use Analysis* is attached as Appendix I. PERC also presented to the RDN Board the survey methodology to be used at the regular January 2015 Board meeting.

Survey Methodology

Data was obtained in three ways; 1) reviewing registration data from the City of Nanaimo’s and Regional District’s recreation program registration systems, 2) attending public drop in sessions at which residential address information related to actual participation was obtained from patrons exiting the facility, 3) collecting sport membership lists and tabulating the residential addresses of their members and calculating usage percentages.

Usage at the three types of facilities (arenas, pools, sports fields) was weighted to provide an accurate reflection of how the facilities are used. The profile of usage at pools is typically 50% from drop in use, 40% from program registrations and 10% through rentals. Profile usage at arenas was weighted at 10% drop in use, 25% program usage and 65% rentals. Sports fields were weighted at 100% rentals.

The methodology used provided results with a margin of error no greater than 2%, 19 times out of 20. This level of accuracy exceeded the industry standard of 5%, 19 times out of 20 replications.

Trending Changes in Use

Since 2000 the RDN has been conducting similar surveys as the one presented to the RDN Board in this report. Replicated below is Figure 19 from Appendix ‘I’ showing the changes of use since 2005 as well as the percentage each contributing partner’s population makes up the entire RDN population based on 2011 Census data.

Table II – RDN Contributing Partners Recreation Facilities and Sports Fields Usage by Percentage

Jurisdiction	Pools			Arenas			Sports Fields			Population
	2005	2010	2015	2005	2010	2015	2005	2010	2015	2011
Nanaimo	88.6	88.8	88.8	88.6	84.1	86.8	86.7	85.3	89.4	82.8
Lantzville	3.2	4.7	3.7	3.2	5.0	4.1	6.0	7.1	4.3	3.6
EA A	4.2	3.7	1.8	4.2	5.8	5.8	3.4	3.4	2.5	6.8
EA B	1.7	1.1	.9	1.7	.2	1.0	.3	.6	.5	4.0
EA C	2.3	1.7	4.8	2.3	4.9	2.3	3.6	3.6	3.3	2.8
EA E	NA	NA	NA	11.2	13.3	11.3	11.2	12.0	13.4	12.8
EA F	12.6	16.2	21.6	12.6	9.6	12.8	12.6	20.2	16.1	16.7
EA G	21.4	17.6	20.7	21.4	23.3	22.4	21.4	17.1	22.3	16.1
EA H	4.6	8.1	7.0	4.6	2.6	4.2	4.6	5.0	4.8	7.9
Parksville	31.4	28.2	26.8	31.4	35.1	34.0	31.4	28.2	29.5	27.0
Qualicum Beach	18.8	29.8	24.0	18.8	15.8	15.3	18.8	17.5	13.9	19.6

ALTERNATIVES

1. That the Recreation Facility and Sports Field Services 2015 Survey report be received as information and the results used in the apportionment of tax requisitions related to existing usage agreements with City of Nanaimo, City of Parksville and Town of Qualicum Beach.
2. That the report on the Recreation Facility and Sports Field Services 2015 Survey be received as information and alternate direction be provided.

FINANCIAL IMPLICATIONS

The financial implications of the 2015 survey results are shown in the four tables below. As per the agreements the results from the 2015 analysis is combined with the results from 2010 and 2005 and an average usage percentage is determined and used. This averaging approach has been useful in other situations which rely on survey type data such as the measurement of annual sewage flows which is used for apportioning costs for wastewater treatment.

Table III – Southern Community Contributing Partners Recreation Facilities and Sports Fields Apportionment

Southern Community Recreation (facilities & sports fields)	2010 Survey average % allocation fields	2015 Survey average % allocation fields	2010 Survey average % allocation facilities	2015 Survey average % allocation facilities	2015 Budget	2015 Revised Allocation	Dollar Change
City of Nanaimo	85.7	87.1	87.6	87.6	7,548,699	7,574,470	25,771
District of Lantzville	6.0	5.8	4.1	4.0	389,067	378,613	-10,454
Area A	4.8	3.1	4.6	4.3	401,783	348,356	-53,427
Area B	1.4	0.5	1.4	1.1	105,005	84,974	-20,031
Area C	2.3	3.5	2.3	3.0	211,679	269,820	58,141

Table IV – Northern Community Contributing Partners Sports Fields Apportionment

Northern Community Recreation (sports fields)	2010 Survey average % allocation	2015 Survey average % allocation	2015 Budget	2015 Revised Allocation	Dollar Change
City of Parksville	30.1	29.7	155,615	153,547	-2,068
Town of Qualicum Beach	19.6	16.7	101,331	86,510	-14,821
Area E	11.2	12.2	57,903	63,073	5,170
Area F	15.8	16.3	81,685	84,270	2,585
Area G	18.6	20.3	96,161	104,777	8,616
Area H	4.7	4.8	24,298	24,816	518

Table V – Northern Community Contributing Partners Oceanside Place Apportionment

Oceanside Place (20% Usage/80% Assessment)	2010 Survey average % allocation	2015 Survey average % allocation	2015 Budget	2015 Revised Allocation	Dollar Change
City of Parksville	35.1	34.6	495,834	493,828	-2,006
Town of Qualicum Beach	15.8	15.6	351,130	350,218	-912
Area E	13.6	12.4	309,371	305,176	-4,195
Area F	9.6	11.2	213,288	219,125	5,837
Area G	23.3	22.8	306,201	304,560	-1,641
Area H	2.6	3.4	148,004	150,921	2,917

Table VII – Northern Community Contributing Partners Ravensong Aquatic Centre Apportionment

Ravensong Aquatic Centre (20% Usage/80% Assessment)	2010 Survey average % allocation	2015 Survey average % allocation	2015 Budget	2015 Revised Allocation	Dollar Change
City of Parksville	28.3	27.5	761,925	758,390	-3,535
Town of Qualicum Beach	29.8	26.9	644,850	630,205	-14,645
Area F	16.2	18.9	382,086	395,722	13,636
Area G	17.6	19.2	461,989	469,311	7,322
Area H	8.1	7.5	274,224	271,446	-2,778

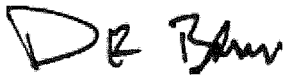
STRATEGIC PLAN IMPLICATIONS

The availability of regionally significant recreational facilities is of benefit to all residents in the region. The current approach to funding these facilities achieves the goal of recognizing that not all areas benefit in quite the same way, particularly with respect to access. A survey every five years captures the ebb and flow of usage within the region ensuring that the cost of local government facilities is reasonably shared by all who use them. The amount of use could be expected to correspond to some degree with the proportion of population in each area of the Regional District.

SUMMARY

As per the terms of the two recreation facilities and sport fields cost sharing agreements and related Bylaws with local government partners in both District 68 and 69, a usage survey of regionally significant pools, arenas and sport fields was recently completed.

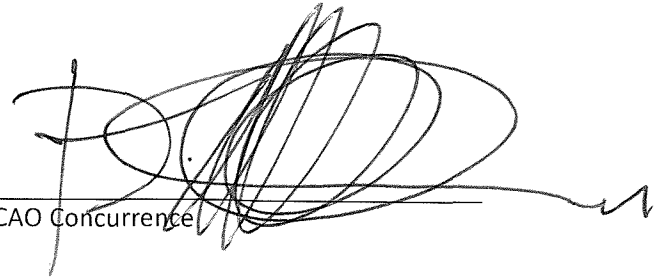
This survey is meant to apportion annual operating costs of specific recreation facilities that are used by all members of the Regional District. Usage information from the 2015 survey is to be used to calculate apportionment payments towards annual facility and sport field operating costs from 2016 – 2021. The changes in both dollar value and percent are shown in the tables under Financial Implications.



Report Writer



General Manager Concurrence



CAO Concurrence

APPENDIX A

PERC 2015 RECREATION FACILITY AND SPORTS FIELD SURVEY USAGE RESULTS

**Regional District
Of Nanaimo**

**2015
Recreation Facility and
Field Use Analysis**

Final Report

October 29th, 2015

Professional Environmental
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Introduction

In February 2015 PERC was retained by the Regional District of Nanaimo (RDN) to undertake an independent analysis of the geographic residency of the users of specific public recreation facilities that are supported by RDN taxpayers. The information from the analysis would be used for three purposes;

- For general management information about where users reside to support marketing campaigns and other service delivery decisions,
- To provide a basis for apportioning the net public subsidy to specific members of the RDN,
- To fulfill the requirements of existing facility cost sharing agreements for a survey of facility use every five years.

PERC has completed that assignment and is pleased to present the results in this report. It is hoped that the information will be useful in its own right, and that the methodology will also be helpful for future attempts to repeat the analysis on a periodic basis.

Background

Since 2000 the Regional District of Nanaimo entered into agreements with its municipal members to share the operating costs of specific recreation facilities (i.e. pools and arenas) and specific sports fields in electoral areas and in the municipalities. These agreements specify that at least some of the costs will be shared in the basis of proportionate usage from residents of participating jurisdictions.

Usage of these facilities and sports fields has been based upon three different types of collection methods. For sports fields, usage has been determined by tabulating residential addresses of members of rental groups as determined from lists supplied by the organizations representing both youth and adult organized leagues and associations. For aquatic and arena facilities, usage is determined by surveys of drop in participants during public swim and skate sessions, as well as analysis of the residency of members of user groups and of registrants to programs at the facilities.

Deliverables

The terms of reference for this project called for a final report to be delivered as an electronic document suitable for printing as well as a searchable electronic database for more flexible future use.

The report must include:

- In percentage terms, a breakdown of users of Recreation Facilities and sports fields that reside in District 68 by area of residence (i.e. which of the participating members of the RDN the user resides in),
- In percentage terms, a breakdown of users of sports fields that reside in District 69 by area of residence (i.e. which of the participating members of the RDN the user resides in),

- In percentage terms, a breakdown of users of Ravensong Aquatic Centre, Oceanside Place and Northern Community Recreation Programs that reside in District 69 by area of residence (i.e. which of the participating members of the RDN the user resides in),

The user data will be analyzed for area of residency only, and that area will be attributed to a geographic member of the RDN (or “other” designation). The data base will be provided in Microsoft Excel format with one worksheet for each of the facility/sports field/program registration categories as follows.

District 68 Users for Recreation Facilities (Arenas and Pools) and Sports Fields

- City of Nanaimo
- District of Lantzville
- Electoral Area A
- Electoral Area B
- Electoral Area C

District 69 Users for Sports Fields, Oceanside Place & Northern Community Recreation Services (community recreation programs)

- City of Parksville
- Town of Qualicum Beach
- Electoral Area E
- Electoral Area F
- Electoral Area G
- Electoral Area H

District 69 Users of Ravensong Aquatic Centre

- City of Parksville
- Town of Qualicum Beach
- Electoral Area F
- Electoral Area G
- Electoral Area H

Once the consultants were retained to deliver on the above described outcomes, it was decided that the Oliver Woods Community Centre in Nanaimo might, at some point in the future, become a regional use recreation facility and be added to the list of shared cost facilities within the RDN. Therefore, it was decided to investigate how much information was available about usage of this facility. Similarly, there was some interest in analyzing the area of residency of the outdoor tennis complexes in Arrowsmith, Qualicum Beach and Nanaimo, and the Kin Outdoor pool in Nanaimo. Attempts were made to solicit group membership data for all these facilities. However, results were mixed. For some, sufficient data was available to make some estimates of area of residency, but for others, the data was insufficient to make any conclusions as to proportionate usage from each jurisdiction within the RDN.

Methodology

Typically, a recreation facility has three modes of use; namely

- Drop in uses – where a patron makes a decision on a use-by-use basis to use the facility, and typically pays a user fee to use a facility during a public use session;

- Program uses – where a user typically pre-commits, through a registration process, to a series of uses, usually involving some form of instruction, and then attends for most or all of those programmed uses;
- Rental uses – where a group or individual rents a space or a portion of a space and then controls of the uses and users of that rented space for the period of the rental.

In the case of the three public swimming pools and the three arena sites in the scope of this study, all three modes of use apply in significant portions and all three were measured. For sports fields, the Kin Pool, and the tennis court complexes, the vast majority of use relates to the rental category, with only incidental use in the program or drop in types of use. Therefore, only data on user group residency was used to determine overall area of use of all users.

Based on the three modes of use, three types of data were collected using three separate techniques.

Pool and Arena User Survey

Since the pools enjoy a significant amount of drop in use, it was decided that public drop in users would be sampled and each would be asked to provide their residential address. A variety of days of the week and times of day were chosen during February and again for the period mid-May to early June, at each pool where there was space available in the pool for drop in use. A team of two researchers (i.e. students in the recreation and tourism program at Vancouver Island University) were assigned to most of the identified sessions and one researcher for the less busy sessions in June. They set up a large sign that illustrated what they were doing (see *Appendix A*) and approached all parties as they exited the building, asking three questions:

1. How many members of the party used the facility (i.e. changed into a bathing suit or used equipment in the associated fitness centre in the case of a pool, or put on skates in the case of an arena),
2. How many of those used the facility for drop in use (i.e. a paid use that was not part of a registered program or group rental),
3. The detailed residential address of the party.

The teams found that they were able to approach the vast majority of parties leaving the facility. They missed approaching about 7% of the parties during particularly busy periods. The vast majority of parties that were approached agreed to answer all three questions. About 13% declined to participate, primarily due to lack of time or they had previously taken the survey in phase one.

There is no reason to indicate that the survey periods in February and May/June of 2015 were atypical of users or uses during other months of that year. There is also no reason to assume that the year 2015 is atypical of recent years. Therefore, the consultants believe that this methodology, which solicits residency from a large sample of facility users from each pool, is quite valid and reliably represents all drop-in users of each pool with an accuracy of about +/- 4% nineteen times out of twenty.

Analysis of use of each pool's operating format indicates that drop in use represents about 50% of all use; with program uses representing a further 40% and rentals representing the final 10% of all uses. This is consistent across all three pools, and is quite consistent with BC's public indoor pools.

Drop-in use of the three arenas in the scope of this study was also surveyed during the month of February 2015. This was chosen as one of the most typical months of arena use. The survey format and process was similar to the one used for the pool, but the sample sizes were smaller to account for the lower proportion of drop-in use in arenas. The teams found that they were able to approach the vast majority of parties leaving the facility. They did not miss approaching any parties. The vast majority of parties that were approached agreed to answer all three questions. About 2% declined to participate, primarily due to lack of time. Staff members were able to determine that about 10% of arena use is attributed to the drop-in category, about 25% to the program category, and the remaining 65% was attributed to the user group rental category.

The list of pool and arena sessions surveyed is included in *Appendix A*.

Program Registration Database

Both the City and Regional District of Nanaimo utilize a sophisticated program registration system called CLASS. This system records and reports on all registrations and registrants including their detailed address. Therefore, this information is available in report form and can be sorted by facility and session.

For the arenas, pools, and Northern Recreation Programs, the CLASS data was extracted and analyzed from the City's and RDN's databases. All programs for the previous twelve months were used in the analysis.

For the pools that information was used to determine breakdown by residency of the 40% of all pool uses that relate to program uses. For arenas, it was used to determine the 25% of all uses associated with this category of use.

For the RDN, the program registration data base was also used to determine, for management purposes, the residency of all registrants in programs which did not have a pool or arena base of facility provision. This was used for the Northern Community Recreation Services analysis.

Because the program data base is so accurate, it is assumed that the usage information that comes from this source is 100% accurate.

User Group Membership Lists

All significant user groups that rented local sports fields, arenas, pools and tennis courts were identified by the City and the RDN staff. Each was requested to provide a list of all members along with the residential address for each member. This proved to be a somewhat more involved process than it was first thought, as many groups either did not have, or were in the process of updating their lists. Repeated attempts were made to solicit all significantly sized groups to the point where information was obtained from any groups that were of significant size. These lists were then formatted by the RDN staff in a manner where addresses could be categorized into areas of residency and checked.

The information was then used to provide 100% of field use analysis, 65% of arena use analysis and 10% of pool use analysis. It was also used to provide information on 100% of the Northern Recreation Services analysis, tennis court use and use of the Kin Pool. However, insufficient data was received to determine use of Oliver Woods Community Centre, or the Nanaimo tennis court complex at Bowen Park. Whereas pools, arenas and sports fields are used intensively by the same groups all season long, group rental use by Oliver Woods is characterized by many groups that

use the facility on a “one off” basis. Those groups are difficult to incent to provide membership residency lists, and many don’t have any record of the residency of their members.

Overall, information was received from 50 user groups which collectively represented 5128 users of indoor pools, arenas, an outdoor pool, tennis courts, and sports fields. This is actually 25% more groups than provided information in 2010, but they represent 25% fewer members, suggesting that user groups are trending toward a larger number of mostly smaller leagues and clubs.

Because almost all of the significant facility and field user groups responded with residency information of their members, this source of data is considered to be about 99% accurate.

Analysis of Pool Use

The use of the three aquatic venues was calculated and analyzed as follows in the next two subsections. All three categories of use where used to derive usage in each case.

District 68 Pools: Nanaimo Aquatic Facilities

Usage for the Nanaimo Aquatic Centre and the Beban Park Pool are combined because the membership survey and the program database don’t distinguish between the two. The raw data (users and uses) used to start the analysis is summarized in **Figure One**. The first row represents the actual number of drop in swims recorded by the survey teams in the sample survey conducted in February and May/June of 2015. The second row represents the number of times a resident of each jurisdiction registered for a program based at a Nanaimo pool, not the number of program uses. The third row represents the number of members of all groups that rented space at the two Nanaimo aquatic facilities that reside in each of the jurisdictions.

Figure One
Summary of Raw Usage Data at Nanaimo Pools

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	7	6	9	12	12	0	0	915	11	7	37	96	1113
Program	180	67	153	75	1	6	0	5127	0	0	218	0	5827
Rentals	9	6	153	5	0	0	0	287	1	1	15	11	488

In order to use the raw data in **Figure One**, it is first turned into percentages. That is done in **Figure Two**. This determines the percentage of each category of use that comes from residents of each of the jurisdictions.

Figure Two
Summary of Raw Usage Data for Nanaimo Pools in Percentage Terms

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0.6	0.5	0.8	1.1	1.1	0.0	0.0	82.2	1.0	0.6	3.3	8.6	100
Program	3.1	1.1	2.6	1.3	0.0	0.1	0.0	88.0	0.0	0.0	3.7	0.0	100
Rentals	1.8	1.2	31.4	1.0	0.0	0.0	0.0	58.8	0.2	0.2	3.1	2.2	100

However, the raw percentages are not usable as the first row represents only a sample of uses, the second row represents program registrations rather than uses, and the third row represents only a percentage of members. To properly determine how these percentages relate to total uses of the facility, they are multiplied by the proportion of use that each category of use makes up of the total annual facility uses.

In this case, the percentage breakdowns for the first row are multiplied by .5 to indicate that public uses make up 50% of total facility uses. The second row percentages are multiplied by .4 to indicate that programs represent another 40% of total facility uses. And, the third row percentages are multiplied by .1 to represent the fact that group rentals constitute only 10% of all annual facility uses. The resultant proportions can then be added to equal 100% of uses that are derived from each of the areas of residency. **Figure Three** shows that final analysis. Only **Figure Three** can be used as a basis for determining residency of uses.

Figure Three
Proportion of Nanaimo Pool Uses from Each Jurisdiction

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop-in	0.3	0.3	0.4	0.5	0.5	0.0	0.0	41.1	0.5	0.3	1.7	4.3	50
Program	1.2	0.5	1.1	0.5	0.0	0.0	0.0	35.2	0.0	0.0	1.5	0.0	40
Rentals	0.2	0.1	3.1	0.1	0.0	0.0	0.0	5.9	0.0	0.0	0.3	.3	10
Total	1.7	0.9	4.6	1.2	0.5	0.0	0.0	82.2	0.5	0.3	3.5	4.5	100

It is important to note that when attributing the net costs for each of the participating jurisdictions, the percentages in **Figure Three** cannot be used as they are now. Non-participating jurisdictions need to be netted out, as they will pay nothing, and their share needs to be distributed to the participating jurisdictions before final calculations are made. In this case, since only Nanaimo and Lantzville and Electoral Areas A, B, and C contribute to District 68 pools, the remaining 7% of uses need to be netted out and the result is as follows:

- Electoral Area A taxpayers would pay 1.8% of the net cost,
- Electoral Area B taxpayers would pay .9% of the net cost,
- Electoral Area C taxpayers would pay 4.8% of the net cost,
- District of Lantzville taxpayers would pay 3.7% of the net cost,
- The City of Nanaimo taxpayers would pay 88.8% of the net cost,

And the total would be 100% of the costs. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with Nanaimo pools to each of the participating jurisdictions.

District 69 Pool: Ravensong Aquatic Centre

Usage for the Ravensong Aquatic Centre is summarized in the next three figures. The raw data (users and uses) used to start the analysis is summarized in **Figure Four**. The first row represents the actual number of drop in swims recorded by the survey teams in the sample survey conducted in February and May/June of 2015. The second row represents the number of registrations a resident of each jurisdiction made in the program category for a program based at Ravensong.

The third row represents the number of members of all groups that rented space at Ravensong that reside in each of the jurisdictions.

Figure Four
Summary of Raw Usage Data at Ravensong

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop-in	0	0	0	9	96	76	27	1	94	112	1	27	443
Program	0	0	0	156	513	490	190	23	664	446	1	71	2554
Rentals	0	0	0	6	9	31	4	7	41	27	0	2	127

In order to use the raw data in *Figure Four*, it is first turned into percentages. That is done in *Figure Five*. This determines the percentage of each category of use that comes from residents of each of the jurisdictions.

Figure Five
Raw Usage Data for Ravensong in Percentage Terms

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0	0	0	2	22	17	6	0	21	25	0	6	100
Program	0	0	0	6	20	19	7	1	26	17	0	3	100
Rentals	0	0	0	5	7	24	3	6	32	21	0	2	100

However, the raw percentages are not usable as the first row represents only a sample of uses, the second row represents all program registrations, and the third row represents only a percentage of members, not uses. To properly determine how these percentages relate to total uses of the facility, they are multiplied by the proportion of use that each category of use makes up of the total annual facility uses.

In this case, the percentage breakdowns for the first row are multiplied by .5 to indicate that public uses make up 50% of total facility uses. The second row percentages are multiplied by .4 to indicate that programs represent another 40% of total facility uses. And, the third row percentages are multiplied by .1 to represent the fact that group rentals constitute only 10% of all annual facility uses. The resultant proportions represent the correct “weight” of each row, and therefore, can then be added to equal 100% of uses that are derived from each of the areas of residency. *Figure Six* shows that final analysis. Only *Figure Six* can be used as a basis for determining the residency of uses of this facility.

Figure Six
Proportion of All Ravensong Uses from Each Jurisdiction

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0	0	0	1.0	10.8	8.6	3.0	0.1	10.6	12.6	0.1	3.0	50
Program	0	0	0	2.4	8.0	7.7	3.0	0.4	10.4	7.0	0.0	1.1	40
Rentals	0	0	0	0.5	0.7	2.4	0.3	0.6	3.2	2.1	0.0	0.2	10
Total	0	0	0	3.9	19.6	18.7	6.3	1.0	24.2	21.8	0.1	4.3	100

It is important to note that when attributing the net costs for each of the participating jurisdictions, the percentages in **Figure Six** could not be used as they are now. Jurisdictions which don't participate in the cost would need to be netted out, as they would pay nothing, and their share would need to be distributed to the participating jurisdictions before final calculations are made. In this case, if the only jurisdictions that participate in the cost sharing are Electoral Areas F, G, H and Parksville and Qualicum Beach, then the remaining 9.3% use by Electoral Area E, Nanaimo, Lantzville, and Other would be netted out, and the results would be as follows:

- Electoral Area F taxpayers would pay 21.6% of the net cost,
- Electoral Area G taxpayers would pay 20.7% of the net cost,
- Electoral Area H taxpayers would pay 7.0% of the net cost,
- The City of Parksville taxpayers would pay 26.8% of the net cost,
- The Town of Qualicum Beach taxpayers would pay 24.0% of the net cost.

The total would then equal 100% of the net cost. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with Ravensong Aquatic Centre to each of the participating jurisdictions.

Analysis of Arena Use

There are three arena sites in the study area; two in the City of Nanaimo and one in Parksville. The majority of all uses in these arenas are attributed to group rentals. So, user groups were surveyed to determine the area of residency of their members. Since a significant number of programmed uses were relatively easy to collect, it is also added to the analysis. And, while only about 10% of arena use is by way of drop-in public use sessions, a small sample of these users was collected during exit interviews of drop-in users during the month of February.

District 68 Arenas: (City of Nanaimo Arenas)

Usage for the two arena facilities which are located within the City of Nanaimo is summarized in the next three figures. The raw data (users and uses) used to start the analysis is summarized in **Figure Seven**. The first row represents the sample of drop-in uses. The second represents the number of times a resident of each jurisdiction registered for a program based at those arenas, not the number of uses. The third row represents the number of members of all groups that rented ice that reside in each of the jurisdictions.

**Figure Seven
Summary of Raw Usage Data at Nanaimo Arenas**

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	11	1	4	2	2	0	0	381	11	0	7	45	464
Program	162	96	134	27	8	8	0	3571	0	0	121	0	4127
Rentals	140	12	44	16	2	6	1	1723	10	2	99	124	2179

In order to use the raw data in **Figure Seven**, it is first turned into percentages. That is done in **Figure Eight**. This determines the percentage of each category of use that comes from residents of each of the jurisdictions.

Figure Eight
Raw Usage Data for Nanaimo Arenas in Percentage Terms

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	2.4	0.2	0.9	0.4	0.4	0.0	0.0	82.1	2.4	0.0	1.5	9.7	100
Program	3.9	2.3	3.2	0.7	0.2	0.2	0.0	86.5	0.0	0.0	2.9	0.0	100
Rentals	6.4	0.6	2.0	0.7	0.1	0.3	0.0	79.1	0.5	0.1	4.5	5.7	100

However, the raw percentages are not usable as the first row represents the survey of drop-in users. The second represents the program registrations rather than uses, and the third row represents only a percentage of members rather than uses. To properly determine how these percentages relate to total uses of the facility, they are multiplied by the proportion of use that each category of use makes up of the total annual facility uses.

In this case, the percentage breakdowns for the first row are multiplied by .1 to indicate that drop in uses account for only 10% of uses. The programs account for a further 25% of total facility uses. The last row percentages are multiplied by .65 to indicate that they represent the remaining 65% of total facility uses. The resultant proportions can then be added to equal 100% of uses that are derived from each of the areas of residency. *Figure Nine* shows that final analysis. Only *Figure Nine* can be used as a basis for determining the residency of uses.

Figure Nine
Proportion of All Nanaimo Arena Uses from Each Jurisdiction

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0.2	0.0	0.1	0.0	0.0	0.0	0.0	8.2	0.2	0.0	0.2	0.9	10
Program	1.0	0.6	0.8	0.2	0.0	0.0	0.0	21.6	0.0	0.0	0.7	0.0	25
Rentals	4.2	0.4	1.3	0.5	0.1	0.2	0.0	51.4	0.3	0.1	3.0	3.7	65
Total	5.4	1.0	2.2	0.7	0.2	0.2	0.0	81.2	0.5	0.1	3.8	4.7	100

It is important to note that when attributing the net costs for each of the participating jurisdictions, the percentages in *Figure Nine* cannot be used as they are now. Non-participating jurisdictions need to be netted out, as they will pay nothing, and their share needs to be distributed to the participating jurisdictions before final calculations are made. In this case, since only Nanaimo and Lantzville and Electoral Areas A, B, and C contribute to District 68 arenas, the remaining 6.4% of uses need to be netted out and the result is as follows:

- Electoral Area A taxpayers would pay 5.8% of the net cost,
- Electoral Area B taxpayers would pay 1.0% of the net cost,
- Electoral Area C taxpayers would pay 2.3% of the net cost,
- District of Lantzville taxpayers would pay 4.1% of the net cost,
- The City of Nanaimo taxpayers would pay 86.8% of the net cost,

And the total would be 100% of the costs. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with Nanaimo arenas to be paid by each of the participating jurisdictions.

District 69 Arena: Oceanside Place Arena

Usage for Oceanside Place, is summarized in the next three figures. The raw data (users and uses) used to start the analysis is summarized in **Figure Ten**. The first row represents the survey of drop-in users during public skate sessions. The second represents the number of times a resident of each jurisdiction registered for a program based at Oceanside arena. The third row represents the number of members of all groups that rented ice at Oceanside Place that reside in each of the jurisdictions.

Figure Ten
Summary of Raw Usage Data at Oceanside Arena

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0	0	0	4	50	34	13	8	84	25	0	10	228
Program	0	0	0	68	88	130	29	24	180	99	2	62	682
Rentals	0	1	0	84	69	156	24	37	229	101	2	14	717

In order to use the raw data in **Figure Ten**, it is first turned into percentages. That is done in **Figure Eleven**. This determines the percentage of each category of use that comes from residents of each of the jurisdictions.

Figure Eleven
Raw Usage Data for Oceanside Place in Percentage Terms

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0	0	0	1.8	21.9	14.9	5.7	3.5	36.8	11.0	0.0	4.4	100
Program	0	0	0	10.0	12.9	19.1	4.3	3.5	26.4	14.5	0.3	9.1	100
Rentals	0	0.1	0.0	11.7	9.6	21.8	3.3	5.2	31.9	14.1	0.3	2.0	100

However, the raw percentages are not usable as the first row represents program visits, but the second row represents only a percentage of members not uses. To properly determine how these percentages relate to total available uses of the facility, they are multiplied by the proportion of use that each category of use makes up of the total annual available facility uses. In this case, the percentage breakdowns for the first row are multiplied by .1 to indicate that public uses make up 10% of available facility uses according to the survey of users during public skate sessions. The second row percentages are multiplied by .25 to indicate that 25% of all arena use is attributed to program registrants. And, in the third row, all figures are multiplied by .65 to indicate that the remaining 65% of available facility uses is attributed to those users who rent space in the arena. The resultant proportions can then be added to equal 100% of uses that are derived from each of the areas of residency. **Figure Twelve** shows that final analysis. Only **Figure Twelve** can be used as a basis for determining the residency of uses.

Figure Twelve
Proportion of All Oceanside Arena Uses from Each Jurisdiction

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Drop in	0	0	0	0.2	2.2	1.5	0.6	0.4	3.7	1.1	0.0	0.4	10
Program	0	0	0	2.5	3.2	4.8	1.1	0.9	6.6	3.6	0.1	2.3	25
Rentals	0	0.1	0	7.6	6.3	14.1	2.2	3.4	20.8	9.2	0.2	1.3	65
Total	0	0.1	0	10.3	11.7	20.4	3.8	4.6	31.0	13.9	0.3	4.0	100

It is important to note that when attributing the net costs for each of the participating jurisdictions, the percentages in *Figure Twelve* could not be used as they are now. Non-participating jurisdictions would need to be netted out, as they would pay nothing, and their share would need to be distributed to the participating jurisdictions before final calculations are made. In this case, since the costs of the Oceanside Arena would be shared only by Parksville, Qualicum Beach and Electoral Areas E, F, G, and H, the remaining 9% of uses from non participating jurisdictions needs to be netted out. The result would be as follows:

- Electoral Area E taxpayers would pay 11.3% of the net cost,
- Electoral Area F taxpayers would pay 12.8% of the net cost,
- Electoral Area G taxpayers would pay 22.4% of the net cost,
- Electoral Area H taxpayers would pay 4.2% of the net cost,
- The City of Parksville taxpayers would pay 34.0% of the net cost,
- The Town of Qualicum Beach taxpayers would pay 15.3% of the net cost,

And the total would be 100% of the costs. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with Oceanside Place arena to each of the participating jurisdictions.

Analysis of Sports Field Use

Almost all available capacity for sports fields within the Regional District of Nanaimo is rented to groups. Therefore, the analysis of usage relates exclusively to a breakdown in the membership of those groups. The raw data (users) used to start the analysis is summarized in *Figure Thirteen*. Each row in this table represents the actual number of members in all the groups that use each of the categories of sports fields in one portion of the Regional District. The assumption is that each group, and therefore each member, used the fields weekly and, therefore, about the same as all other users. Based on that assumption, the number of members relates directly to the proportion of use from each of the jurisdictions.

Figure Thirteen
Summary of Raw Membership Data for Sports Field Use

Location of Facilities	A	B	C	E	F	G	H	NA	PV	QB	LZ	Other	Total
District 68 Fields	83	17	109	40	8	6	6	2959	13	2	143	171	3557
District 69 Fields	2	1	1	192	230	320	69	44	422	199	2	141	1623

In order to use the raw data in *Figure Thirteen*, it is first turned into percentages. That is done in *Figure Fourteen*. This determines the percentage of each category of use that comes from residents of each of the jurisdictions.

Figure Fourteen
Summary of Percentage Breakdown of Field Usage

Location of Facilities	A	B	C	E	F	G	H	NA	PV	QB	LZ	Other	Total
District 68 Fields	2.3	.5	3.1	1.1	.2	.2	.2	83.2	.4	.1	4.0	4.8	100.1*
District 69 Fields	.1	.1	.1	11.8	14.2	19.7	4.3	2.7	26.0	12.3	.1	8.7	100.1*

* Totals don't add to 100 due to rounding

It is important to note that when attributing the net costs for each of the participating jurisdictions, the percentages in *Figure Fourteen* cannot be used as they are now. Non participating jurisdictions need to be netted out, as they will pay nothing, and their share needs to be distributed to the participating jurisdictions before final calculations are made. In this case, since only Nanaimo and Lantzville and Electoral Areas A, B, and C contribute to District 68 fields, the remaining 7.0% of uses need to be netted out and the result is as follows:

- Electoral Area A taxpayers would pay 2.5% of the net cost,
- Electoral Area B taxpayers would pay .5% of the net cost,
- Electoral Area C taxpayers would pay 3.3% of the net cost,
- District of Lantzville taxpayers would pay 4.3% of the net cost,
- The City of Nanaimo taxpayers would pay 89.4% of the net cost,

And the total would be 100% of the costs. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with District 68 field use to each of the participating jurisdictions.

And, since only Parksville, Qualicum, and Electoral Areas E, F, G, and H contribute to District 69 fields, the remaining 11.8% of uses need to be netted out, and the result is as follows:

- Electoral Area E taxpayers would pay 13.4% of the net cost,

- Electoral Area F taxpayers would pay 16.1% of the net cost,
- Electoral Area G taxpayers would pay 22.3% of the net cost,
- Electoral Area H taxpayers would pay 4.8% of the net cost,
- The City of Parksville taxpayers would pay 29.5% of the net cost,
- The Town of Qualicum Beach taxpayers would pay 13.9% of the net cost,

And the total would be 100% of the costs. The figures in the bullets above can be used to calculate, averaging with previous sets of percentages, the portion of costs associated with District 69 field use to each of the participating jurisdictions.

Analysis of Use of Other Facilities

Data for the uses associated with the Oliver Woods Community Centre are incomplete. In fact, only one of the user groups responded. So, it is impossible to draw any conclusions about use of the Community Centre from what has been collected. The same is true of groups using the Bowen Park tennis courts. The only reliable data that was available was for the users of the tennis courts in District 69 and for the use of Kin Outdoor Pool. Both of these are primarily used by one user group which responded to the request for membership addresses. Both are summarized below as *Figure Fifteen* and *Figure Sixteen*.

Figure Fifteen
Summary of Users of Kin Outdoor Pool

Area of residency	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Rental Members	6	0	9	4	0	0	0	141	3	0	9	17	189
Percentage	3.2	0.0	4.8	2.1	0.0	0.0	0.0	74.6	1.6	0.0	4.8	9.0	100

Figure Sixteen
Summary of Usage of District 69 Tennis Courts

Area of Residency	A	B	C	E	F	G	H	NA	PV	QB	LZ	OTHER	Total
Rental Members	0	2	0	33	9	37	4	12	50	52	0	15	214
Percentage	0.0	0.9	0.0	15.4	4.2	17.3	1.9	5.6	23.4	24.3	0.0	7.0	100.0

Analysis of Northern Recreation Services Registrants

The RDN also provided data from its CLASS program data base that related to programs not accommodated within arenas or pools. This data is summarized in the following two figures.

Figure Seventeen summarizes raw data which relates to all programs for the most recent twelve month period. It represents all program uses.

Figure Seventeen
Summary of Raw Usage Data for RDN Programs

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	Other	Total
Program Uses	60	43	13	541	622	1024	252	140	1240	720	13	80	4748

In order to use the raw data in *Figure Seventeen*, it is first turned into percentages. That is done in *Figure Eighteen*.

Figure Eighteen
Summary of Raw Usage Data in Percentage Terms

Category of Use	A	B	C	E	F	G	H	NA	PV	QB	LZ	Other	Total
Program Uses	1.3	.9	.3	11.4	13.1	21.6	5.3	2.9	26.1	15.2	.3	1.7	100.1*

* totals don't add to 100 due to rounding of data

The information in *Figures Seventeen and Eighteen* are provided only to support management and marketing decisions.

Trending Changes in Use

For some of the facilities in the figures above, information has been gathered three times over the past fifteen years. To illustrate the trends and changes in utilization of those facilities and fields, *Figure Nineteen* summarizes that information.

Figure Nineteen
Summary of Raw Usage Data in Percentage Terms

Jurisdiction	Pools			Arenas			Sports Fields			Population
	2005	2010	2015	2005	2010	2015	2005	2010	2015	2011
Nanaimo	88.6	88.8	88.8	88.6	84.1	86.8	86.7	85.3	89.4	82.8
Lantzville	3.2	4.7	3.7	3.2	5.0	4.1	6.0	7.1	4.3	3.6
EA A	4.2	3.7	1.8	4.2	5.8	5.8	3.4	3.4	2.5	6.8
EA B	1.7	1.1	.9	1.7	.2	1.0	.3	.6	.5	4.0
EA C	2.3	1.7	4.8	2.3	4.9	2.3	3.6	3.6	3.3	2.8
EA E	NA	NA	NA	11.2	13.3	11.3	11.2	12.0	13.4	12.8
EA F	12.6	16.2	21.6	12.6	9.6	12.8	12.6	20.2	16.1	16.7
EA G	21.4	17.6	20.7	21.4	23.3	22.4	21.4	17.1	22.3	16.1
EA H	4.6	8.1	7.0	4.6	2.6	4.2	4.6	5.0	4.8	7.9
Parksville	31.4	28.2	26.8	31.4	35.1	34.0	31.4	28.2	29.5	27.0
Qualicum Beach	18.8	29.8	24.0	18.8	15.8	15.3	18.8	17.5	13.9	19.6

Summary

Based on the analysis above, the consultants are able to draw a number of conclusions.

1. The methodology used for this project is sufficiently valid and reliable to be used to apportion net costs of operation for pools, arenas, and sports fields. While no data is perfect, the consultants assert that the information available and its analysis generate results which are more reliable and valid than industry standard levels of confidence. Industry standard level of confidence in survey data is plus or minus 5% nineteen times out of twenty. For this study, the combination of data sources with different levels of reliability are complicated to combine into a cohesive confidence level. However, the overall result is almost certainly within 2% nineteen times out of twenty.
2. This means that if the methodology were repeated consistently, use by area of residency would have to shift by more than 2% for it to be reliably picked up (nineteen times out of twenty) by the process.
3. This level of reliability is better than in past surveys of use. The methodology is improving over time, rendering results which are more reliable.
4. The information available for the Oliver Woods Community Centre and the Bowen Park tennis complex are not sufficient to make any overall assessment about the area of residency of users.
5. The methodology used for this project could fairly easily be incorporated into the City and RDN operating plan and implemented internally in future, negating the need for retaining outside expertise to achieve the same outcome. However, the RDN and the City may wish to have an objective outside agency to collect the data on their behalf.
6. In future iterations of this study, it will be important to give user groups lots of lead time and incentives to cooperate by collecting and submitting residential addresses of their members.

Appendix A – Details of Pool and Arena Use Survey

Survey Schedule for Three Public Pools and Arenas

Beban Pool-Nanaimo				
Date	Day	Time	Program Covered	Hours
16-Feb	Monday	5:00 to 8:00 pm	Leisure Only Swim	3
17-Feb	Tuesday	7:00 to 9:00 am	Everyone Welcome	2
19-Feb	Thursday	4:00 to 7:00 pm	Leisure Only Swim	3
01-Mar	Sunday	12:00 to 4:00 pm	Everyone Welcome	4
11-May	Monday	6:15 to 8:15 pm	Leisure Only Swim	2
12-May	Tuesday	7:30 to 9:30 am	Everyone Welcome	2
14-May	Thursday	5:15 to 7:15 pm	Leisure Only Swim	2
17-May	Sunday	2:15 to 4:15 pm	Everyone Welcome	2
09-Jun	Tuesday	2:00 to 3:30 pm	Adult and Senior	1.5
10-Jun	Wednesday	2:00 to 3:30 pm	Adult and Senior	1.5
11-Jun	Thursday	10:30 to 12:30	Everyone Welcome	2
				25

Nanaimo Aquatic Centre Nanaimo				
Dates	Day	Time	Program Covered	Hours
23-Feb	Monday	7:00 to 9:00 am	Everyone Welcome	2
17-Feb	Tuesday	4:30 to 7:00 pm	25m length	2.5
19-Feb	Thursday	7:30 to 9:30 pm	Everyone Welcome and 25m length	2
28-Feb	Saturday	1:30 to 4:00 pm	Everyone Welcome and Waves	2.5
18-May	Monday	1:00 to 3:00 pm	Everyone Welcome	2
19-May	Tuesday	5:15 to 7:15 pm	25m length	2
21-May	Thursday	7:45 to 9:45 pm	Everyone Welcome and Waves	2
23-May	Saturday	2:15 to 4:15 pm	Everyone Welcome and Waves	2
				17



Ravensong Aquatic Centre-Qualicum Beach				
Dates	Day	Time	Program Covered	Hours
15-Feb	Sunday	11:00 to 4:00 pm	Family Swim & Everyone Welcome	5
16-Feb	Monday	7:00 to 9:00 am	Early Bird	2
17-Feb	Tuesday	8:00 to 10:00 pm	Aquafit and widths	2
15-Mar	Sunday	2:00 to 5:15 pm	Everyone Welcome	3.25
23-May	Saturday	2:15 to 4:15 pm	Everyone Welcome	2
24-May	Sunday	3:15 to 5:15 pm	Everyone Welcome	2
25-May	Monday	6:30 to 8:30 pm	Everyone Welcome	2
26-May	Tuesday	7:00 to 9:00 am	Early Bird	2
				20.25

Nanaimo Ice Centre- Nanaimo				
Dates	Day	Time	Program Covered	Hours
25-Feb	Wednesday	11:00 to 1:30 pm	Adult and Adult Leisure Skate	2.5
20-Feb	Friday	2:00 to 4:00 pm	Everyone Welcome	2
22-Feb	Sunday	3:30 to 5:30 pm	Everyone Welcome	2
08-Mar	Sunday	3:30 to 5:30 pm	Everyone Welcome	2
15-Mar	Sunday	3:30 to 5:30 pm	Everyone Welcome	2
				10.5

Frank Crane Arena- Nanaimo				
Dates	Day	Time	Program Covered	Hours
17-Feb	Tuesday	7:00 to 8:30 pm	Everyone Welcome	1.5
21-Feb	Saturday	1:30 to 3:00 pm	Everyone Welcome	1.5
22-Feb	Sunday	11:30 to 1:30pm	Family Skate	2
				5

Oceanside Place Arena Parksville				
Dates	Day	Time	Program Covered	Hours
18-Feb	Wednesday	4:00 to 5:30 pm	Everyone Welcome	1.5
21-Feb	Saturday	2:30 to 4:00 pm	Everyone Welcome	1.5
22-Feb	Sunday	1:45-3:45pm	EW Family Skate	2
07-Mar	Saturday	2:30 to 4:00 pm	Everyone Welcome	1.5
18-Mar	Wednesday	7 to 8:30 pm	Everyone Welcome	1.5
19-Mar	Thur	12:45 to 2:15	Everyone Welcome	1.5
26-Mar	Thursday	1 to 3 pm	Everyone Welcome	2
				11.5

Copy of Sign at Each Survey Station (different sign for City and RDN facilities)

30 seconds of your time?

The Regional District of Nanaimo and the City of Nanaimo are asking users to provide their addresses for a facility use survey.

Survey results will help determine equitable tax contributions towards aquatic and recreation facility operational costs.

Thank You!



30 seconds of your time?

The Regional District of Nanaimo is asking users to provide their addresses for a facility use survey.

Survey results will help determine how tax contributions are shared to fund this facility.

Thank You!

Appendix B – Calculations for Cost Sharing

The body of the report provides information separately for each type of facility. However, the facility sharing agreement for Nanaimo facilities stipulates that the cost of the City’s pools and arenas be lumped together. The following figure does that.

Figure Nine
Proportion of All Nanaimo Arena Uses from Each Jurisdiction

Category of Use	Area A	Area B	Area C	Nanaimo	Lantzville	Total
Total of Pool Use	1.8	.9	4.8	88.8	3.7	100
Total of Arena Use	5.8	1.0	2.3	86.8	4.1	100
Total of All Facility Use	3.8	.95	3.55	87.8	3.9	100

It is important to understand that this study did not determine the total number of uses of Nanaimo pools or arenas. It simply determined the percentages of use. So, all the consultants can do to combine the two initial rows above is to calculate an average and assume that the total number of uses of arenas was similar to the total number of uses of pools. If they are not, the more accurate total percentage on the bottom row would migrate more toward the percentage in the row above that had more uses.

The only other way of approaching this problem is to calculate the net costs of pools and use the breakdown of use in the bulleted list on page six to apportion those costs and then calculate the net of arenas and use the breakdown of use in the bulleted list on page ten to apportion those costs. Then the two totals can be combined to get all sharable costs for Nanaimo recreation facilities. While this wouldn’t make much difference to the net financial contribution to the City of Nanaimo, it would make a significant difference to a jurisdiction like Electoral Area A, where the percent of use of pools varies significantly from the percentage of use of arenas.