10 Arts & Recreation

Residents have access to appropriate and affordable arts and recreation opportunities that enhance quality of life

01 Strategy

STRATEGIES & PLANS

- CRD Arts & Culture 2024-2027 Strategic Plan
- Panorama Recreation Strategic Plan 2022-2026
- SEAPARC Strategic Plan 2025-2035

CORPORATE PLAN GOALS

10a Support, promote & celebrate the arts
10b Sustain & enhance arts throughout the region
10c Affordable recreation opportunities that improve livability

02 Contacts

Chris Gilpin, Manager, Arts & Culture	@ email	T. 250.360.3205
Steve Meikle, Sr Manager, Panorama Recreation	@ email	T. 250.655.2170
Melanie Alsdorf, Sr Manager, SEAPARC	@ email	T. 250.642.8009

03 Operating Context

ACHIEVEMENTS IN 2025

1. Completion of the SEAPARC Strategic plan for 2025-2035, guiding the service area for the next ten years.
2. Completion of the Sub-Regional Facility Needs Assessment for Panorama Recreation, providing facility development recommendations for the next 10-15 years.
3. Opening of the Multi-Sport Box at Centennial Park by Panorama Recreation. The box is a covered, sport facility with multipurpose flooring and amenities to host lacrosse, ball hockey, pickleball and other sport and fitness activities.
4. Launch of the new pilot program, Grow Forward, which supports planning, mentoring, and capacity-building for arts organizations.
5. Delivery of major report, "Analysis of Service Options to Support Performing Arts Facilities" for the Performing Arts Facilities Select Committee by hired consultant, Nordicity.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2026 AND BEYOND

Arts

- Sustaining and increasing investment in the arts is strongly tied to local and global economic trends that affect municipalities' ability and desire to provide support.
- A new Performing Arts Facilities Service is being developed by the Performing Arts Facilities Select Committee. If the approval process is completed, this new service would absorb the existing Royal Theatre Service and McPherson Playhouse Service, fund the Charlie White Theatre in the Mary Winspear Centre; and include new Planning Grants for theatre development and Theatre Rental Grants for local arts groups. In 2026, the new service would undertake final design and transition steps with full implementation in 2027.
- Increased demands on performing arts facilities to meet new provincially-mandated accessibility standards and also to accommodate a wide range of user groups who have a limited ability to pay rental fees creates increased financial pressures on venue operation and asset management as well as accentuates issues with affordable access to civic theatres and support for local arts groups.
- Through the most recent census, Statistics Canada reports that There are 4,200 professional artists in the Capital Regional District (CRD), representing 1.7% of the CRD's overall labour force, which is higher than both the provincial average (1.4%) and the national average (1.0%). In other words, one in every 58 workers in the CRD is a professional artist, a statistic that places the CRD in the top 10 of nearly 300 regions, districts, and counties in Canada.

Panorama Recreation

- The Panorama Strategic Plan 2022-2026 sets the direction for the future of our services by prioritizing several infrastructure investments that will result in increased capacity and require staffing adjustments.
- Panorama is currently engaging a consultant to complete a sub-regional recreation facility needs assessment study. The study will be completed in August 2025 and will provide recommendations for a sub-regional approach to the development of new recreation facilities and the operation of existing recreation facilities.
- Panorama is currently engaging a consultant to develop concept design options for enhancements to arena dressing rooms and adjacent support spaces to modernize them, with a focus on accessibility, equity, inclusion and improved functionality.
- Construction of a covered multi sport box in Central Saanich Centennial Park is underway. This new facility will provide year-round space for lacrosse, pickleball, roller hockey and recreation programming. Construction is expected to be complete in Winter 2025.
- Panorama will operate and maintain the fieldhouse and picnic shelters adjacent to the multi sport box beginning in January 2025.
- The District of Central Saanich is exploring the feasibility of civic redevelopment to update aging District facilities for municipal services, including police and fire on a new site, which includes the potential for new recreation facilities.
- Panorama Recreation is exploring opportunities via partnership with housing or other developments to provide childcare services specifically in Brentwood Bay.

Sooke and Electoral Area Parks and Recreation (SEAPARC)

- The SEAPARC Strategic Plan 2025-2035 sets the direction for programs, services and facilities for the service area. Projected population growth within the District of Sooke and Juan de Fuca Electoral Area will continue to increase demand for recreational programs and services. There is limited capacity to deliver programs in existing facility spaces.
- Strategic plan actions will include improvement in marketing to optimize service delivery, preventative maintenance planning to maintain existing infrastructure, and provision of new recreation facilities.
- An infrastructure growth plan will be required to determine options to deliver the new recreation facilities identified in the strategic plan. This plan will consider siting options, sequencing, existing infrastructure, and financial impact.
- Continued focus on diversity, equity and inclusion in the workplace and for patrons. Accessibility improvements to existing infrastructure will need to be considered.
- The District of Sooke Transportation Master Plan includes a project to connect Throup and Phillips Roads with a referendum for funding planned for Fall 2026. This project will require land acquisition from the CRD to proceed.
- The District of Sooke Official Community Plan was paused in 2023. Work on this plan resumed in Q3 of 2025 and is likely to be completed in 2026.

OPERATIONAL STATISTICS

1. In 2025, the CRD Arts and Culture delivered six granting intakes for five different granting programs: Operating Grants, Projects Grants (two intakes), IDEA Grants, Equity Grants, and Grow Forward Grants.
2. In 2025, the Grow Forward grant program had its inaugural intake. This pilot version of the program received 19 applications, eight of which were funded.
3. In 2024, the six granting intakes received a combined total of 167 applications, an all-time high and a 31% over the previous year. These are reviewed by staff and adjudicated through assessment teams of the Arts Advisory Council. This sharp increase is a positive sign of CRD Arts outreach efforts but also puts increased demands on administrative capacity to process inquiries, review applications for eligibility and completeness, and organize adjudication packages.
4. In 2024, a record-high 101 of these applicants received funding through these grant programs and 15 of these were first-time grant recipients.
5. In terms of outreach capacity, in 2024, the CRD Arts and Culture e-newsletter grew to over 890 subscribers who receive information about launches of grant programs, information sessions, and other notifications about opportunities in the arts sector in the capital region.
6. Performance, in terms of outcomes, is measured against social and economic indicators as outlined in Section 6.

04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

Arts

SERVICE BUDGET REFERENCES[1]

- 1.297 Arts Grants and Development
- 1.290 Royal Theatre
- 1.295 McPherson Theatre

1. ARTS & CULTURE SUPPORT SERVICE

Description

Supports, champions and develops arts and cultural activities for the benefit of the community through funding programs and outreach activities.

What you can expect from us

- Deliver five granting programs: Operating Grants, Project Grants, IDEA (Innovate, Develop, Experiment, Access) Grants, Equity Grants, and Grow Forward Grants.
- Provide support to organizations on not-for-profit structure, governance, and capacity development in general and as it relates to Arts Service programs.
- Provide support to Arts Commission by maintaining accountable processes for allocation of program budgets.
- Respond to inquiries on funding (CRD and other sources) within three business days.
- Collect data about trends and impact of arts and culture for internal use and for dissemination to arts communities.
- Manage publicly available online database of regional public art.
- Connect and facilitate dialogue within the regional arts community and with CRD through biennial summit, social media presence, e-newsletter, and funding application workshops.

Staffing Complement

Arts & Culture Support Service: **2.8 FTE (includes 0.8 FTE Manager and 2.0 FTE Support Staff)**

[1] Service budget(s) listed may fund other services

2. THE ROYAL THEATRE SERVICE AND MCPHERSON PLAYHOUSE SERVICE

Description

The CRD is responsible for the operation and the asset management of the Royal Theatre and McPherson Playhouse, which are performing arts facilities with regional impact. The CRD holds a service agreement with a third-party organization for the operation of both theatres: the Royal & McPherson Theatres Society (RMTS). Asset management is led by the CRD in collaboration with RMTS.

What you can expect from us

- Provides capital and operational support for pleasure, recreation and community uses related to the McPherson Playhouse and Royal Theatre

Staffing Complement

Arts & Culture Support Service: **0.2 FTE (Manager only)**

Panorama Recreation

SERVICE BUDGET REFERENCES[2]

- 1.44X Panorama Recreation Centre

3. PENINSULA RECREATION

Description

Provides recreational programming and maintains recreational facilities in North Saanich. Peninsula Recreation also operates satellite locations, including Greenglade Community Centre, Central Saanich Cultural Centre and North Saanich Middle School. Greenglade Community Centre has become a valuable asset for the delivery of recreation programs and services.

What you can expect from us

For **Panorama Recreation Centre**, administration of the delivery of programs and services for:

- Two arenas
- An indoor swimming pool and indoor leisure pool with the tallest, wheelchair-accessible waterslide in the region
- Four indoor tennis courts, two outdoor tennis courts and squash and racquetball courts
- Weight room and fitness studio
- Three small multipurpose rooms
- A 13,200 square foot outdoor Jumpstart Multi Sport Court

[2] Service budget(s) listed may fund other services

For **Greenglade Community Centre**, amenities include:
- Gymnasium
- Activity rooms for program use
- Pottery studio
- Weight and fitness room, mind and body studio and dance studio
- Teen lounge and sports fields
- Licensed childcare
- Community Garden

For **North Saanich Middle School**, operating agreement with Saanich School District 63 for the use of facility spaces outside of school hours to deliver programs and services:
- Gymnasium
- Multipurpose room
- Multipurpose dance/fitness studio
- Foods and textiles room

For **Central Saanich Cultural Centre**, operating agreement with Central Saanich for the use of:
- Two activity rooms for program use

For **Centennial Park** amenities, operating agreement with Central Saanich for the use of and community bookings for:
- Three picnic shelters
- A fieldhouse/multipurpose indoor meeting or social gathering space
- Multi-Sport Box (multipurpose, covered, sport court surface)

Staffing Complement

Panorama Recreation: **38.75 FTE (includes Manager and Administrative Support)**

SEAPARC

SERVICE BUDGET REFERENCES[3]

› 1.40X SEAPARC – Facilities & Recreation

4. SEAPARC

Description

Provides recreational programming and maintains recreational facilities, with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area.

What you can expect from us

Administration of the delivery of programs and services for:

- Ice arena/dry floor
- Aquatic center
- Community recreation programs
- Program, multipurpose and boardroom spaces
- Slo-pitch field/baseball diamond
- Bike park
- Skateboard park
- Community Events
- Multi-use trail
- DeMamiel Creek golf course
- Fitness studio
- Weight Room
- Outdoor sport box

Staffing Complement

SEAPARC: **20.6 FTE (includes Manager and Administrative Support)**

[3] Service budget(s) listed may fund other services

05 Initiatives

Below are the initiatives listed in the Capital Regional District 2023-2026 Corporate Plan and the related initiative business cases (IBCs). For an overview of the financial impacts, including cost of staffing, please refer to the Provisional Budget report.

Initiative	Implementation year(s)
10a Goal: Support, promote & celebrate the arts	
10a-1 Develop and implement a revised Arts & Culture Support Service Strategic Plan	2023-2026
10b Goal: Sustain & enhance arts throughout the region	
10b-1 Scale up regional participation in the CRD Arts & Culture Support Service	2026
10b-2 Scale up regional support for performing art facilities within the region	2023-2025
▸ Board Directed: 10b-2.1 Feasibility Fund for Performing Arts Facilities Select Committee	2025
▸ **NEW IBC** 10b-2.2 Scale up regional participation in the performing arts facilities…	2026-ongoing
10c Goal: Affordable recreation opportunities that improve livability	
10c-1 Consider service expansions to address gaps and opportunities, as they emerge	Ongoing
▸ IBC 10c-1.2 Peninsula Recreation – Facility Maintenance Supervisor	2024-ongoing
▸ IBC 10c-1.3 Aquatic Program Assistant	2025-ongoing
▸ IBC 10c-1.4 Maintain Panorama Recreation Staffing Levels	2025-ongoing
10c-2 Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	Ongoing
▸ IBC 10c-2.1 SEAPARC – Maintain Reception Staffing	2025-ongoing
▸ IBC 10c-2.2 SEAPARC – Manager of Operations	2024-ongoing
10c-3 Develop and implement a long-term strategic plan for SEAPARC	2024

06 Performance

GOAL 10A: SUPPORT, CHAMPION & DEVELOP THE ARTS

Targets & Benchmarks

Through funding programs and other activities, the Arts & Culture Support Service amplifies the contribution that arts organizations make to economic sustainability, community vitality and quality of life across the region and their role in providing a wide range of activities for citizens and visitors.

Measuring Progress

Social Contributions

Ref	Performance Measure(s)	Type	2024 Actual	2025 Forecast	2026 Target	Desired trend
1	Total number of CRD-funded events [1]	Quantity	9,500	10,000	11,000	↗
2	Total attendees at CRD-funded arts events [2]	Quantity	1,150,000	1,200,000	1,300,000	↗
3	Total number of grants distributed [3]	Quantity	101	110	115	↗
4	First-time grant recipients [4]	Quantity	15	18	20	↗

[1-4] Data from 2024 Arts & Culture Progress Report

Economic Contributions

Ref	Performance Measure(s)	Type	2024 Actual	2025 Forecast	2026 Target	Desired trend
5	Total funding invested (via CRD grants) in grant recipients [5]	Quantity	$2,736,363	2,820,170	2,934,100	↗
6	Total culture GDP ($M) generated in CRD [6]	Quantity	$1,100.0	$1,200.0	$1,300.0	↗
7	Total culture jobs generated in CRD [7]	Quantity	10,500	11,000	11,500	↗

[5] Data from 2024 Arts & Culture Progress Report

[6-7] Data from Statistics Canada based on forecasts from Cultural Satellite Account

Discussion

Social Contributions

1. The number of events and workshops continues to rise and is now exceeding pre-pandemic levels.
2. Reporting in 2024 from grant recipients showed a marked increased in the contribution of arts events towards the enhancement of a sense of belonging in the region. This trend indicates that arts continues to be a significant contributor to social cohesion and multi-culturalism.

3. In 2024, the number of grants distributed was an all-time high. However, there was also an all-time high in grant applications (167), which has placed increased pressure on administrative capacity.
4. CRD Arts and Culture conducts promotion of its programs and targeted outreach to eligible organizations, all in an effort to enlarge the pool of grant applicants. Funding more first-time applicants is an effective method of diversifying the variety of arts projects activated and audiences engaged.

Economic Contributions

5. Total arts grant funding has remained consistent throughout the pandemic and continues to have modest increases in 2025 and 2026.
6. The most recent GDP data from Statistics Canada is from 2022, which shows a marked increase as pandemic-era gathering restrictions were loosened or removed. Cultural product data for the capital region increased from $967M in 2021 to $1,045M in 2022. Data for years after that are forecasts based on the most recent data.
7. The most comprehensive jobs data from Statistics Canada that is specific to the capital region is from 2022. It shows a similar trend. In 2021, there were 9,634 culture jobs in the capital region, which increased to 10,447 in 2022. Data for years after that are forecasts based on the most recent data.

GOAL 10B: SUSTAIN & ENHANCE ARTS THROUGHOUT THE REGION

Targets & Benchmarks

1. To scale up participation in the Arts and Culture Support Service will require new jurisdictions to join this service.
2. To scale up support for performing arts facilities would require more funding, which could be pursued through multiple methods, including through existing services.

Measuring Progress

Ref	Performance Measure(s)	Type	2024 Actual	2025 Forecast	2026 Target	Desired trend
1	**Increase the number of participants in the Arts and Culture Support Service[1]**	Quantity	9	9	10	↗
2	**Increase the support available for performing arts facilities ($M)**	Quantity	$1.33	$1.35	$1.39	↗

[1] Currently there are nine participating jurisdictions in this service.

Discussion

1. The ability to add participants to this service is dependent on external factors, namely the interest level of willingness of non-participating jurisdictions to join the service through the council consent process.
2. The adoption of amending bylaw No. 4560 has enabled an increase in support for the Royal Theatre service for the first time in 25 years. Amending Bylaw No. 4561 to enable funding increases for the McPherson Playhouse has not received an official response from the City of Victoria, so that funding maximum remains static.
3. The Performing Arts Facilities Select Committee, relaunched in 2024, has a mandate to explore possibilities to scale up regional support for performing arts facilities and make recommendations to the board. In 2025, their exploratory work resulted in a report with a cost-benefit analysis of five different options to scale up support. The primary recommendation was endorsed by the CRD Board and the policy development process continues.

GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – PANORAMA RECREATION

Targets & Benchmarks

The metrics reflect attendance and overall success of programs and services, which show that what is offered to the community meets its needs and is affordable.

Measuring Progress

Performance Measure(s)	Service	Type	2024 Actual	2025 Forecast	2026 Target	Desired Trend
1 User funding/ requisition ratio[1]	-	Quality	46%	50%	50%	→
2 Offer programs that meet community need	Program offering success rate[2]	Quality	85%	85%	85%	→
	New program offerings[3]	Quality	63	50	50	→
3 Participation in drop-in recreation programs and services[4]		Quantity	359,400	348,900[5]	370,000	↗
4 Sales/revenue generated	Registered programs revenue[6]	Quantity	$2,130,554	$2,271,745		↗
	Admissions – single admission[7]	Quantity	$425,794	$390,000	$478,000	↗
	Membership revenue – timed and punch pass[8]	Quantity	$1,113,731	$1,190,000	$1,267,000	↗

[1] User funding or tax investment (without debt).

[2] Proportion of registered programs offered to the public that proceed, as minimum registration levels have been met. Calculated by programs that run divided by programs offered. Data from Activity Registration Summary report.

[3] New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

[4] Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report.

[5] A longer annual maintenance closure of the pool occurred in 2025 to complete necessary repairs, which lead to lower pool drop-in attendance. There are no plans for a similar shutdown in 2026.

[6] Total revenue generated by registration in programs. Data from General Ledger.

[7] Revenue generated by single admission purchase. Data from General Ledger.

[8] Revenue generated by punch pass and timed pass sales. Data from General Ledger.

Discussion

Metric 1: Increases in salaries, wages, corporate allocations and operating costs of the new multi sport box are anticipated to offset growth in user-pay activities, resulting in a slight decrease to the user funding ratio.

Metric 2: The goal is to be responsive to community needs by offering desired programs, contributing to a high success rate. Each season program coordinators evaluate the success of programs and discontinue or adjust those that have a pattern of being cancelled and introduce new programs based on community feedback.

Metric 3: Increases in drop-in participation are expected to continue but may be limited in some areas due to limits on space (i.e., fitness, community recreation). A planned extended pool maintenance closure occurred in 2025 to complete required facility repairs which had a one-time impact on drop-in attendance in 2025

Metric 4: This metric reflects current trends, with increased registered program, admission and membership revenue and increased fees, as approved in the fees & charges bylaw. A planned extended pool maintenance closure occurred in 2025 to complete required facility repairs which had a one-time impact on drop-in and membership revenues in 2025.

GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – SEAPARC

Targets & Benchmarks

The metrics reflect attendance and overall success of programs and services, which show that what is offered to the community meets its needs and is affordable.

Measuring Progress

Performance Measure(s)	Service	Type	2024 Actual	2025 Forecast	2026 Target	Desired Trend
1 User funding/ requisition ratio[1]	-	Quality	39%	40%	38%	→
2 Offer programs that meet community need	Program offering success rate[2]	Quality	77%	74%	77%	↗
	New program offerings[3]	Quantity	48	56	25	→
3 Participation in drop-in recreation programs and services[4]	-	Quantity	151,465	160,000	162,000	↗
4 Sales/revenue generated	Registered programs revenue[5]	Quantity	$624,900	$642,000	$673,000	↗
	Admissions – single admission, general[6]	Quantity	$255,000	$247,000	$260,000	↗
	Admissions – single admission, golf[7]	Quantity	$131,700	$158,000	$163,000	↗
	Membership revenue – general[8]	Quantity	$438,600	$474,000	$494,000	↗
	Membership revenue – golf[9]	Quantity	$91,200	$96,000	$99,000	↗

[1] User funding or tax investment (without debt).

[2] Proportion of registered programs offered to the public that proceed, as minimum registration levels have been met. Calculated by programs that run divided by programs offered. Data from recreation software Activity Registration Summary. Excludes grade 2 swim lessons and staff only programs.

[3] New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

[4] Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report.

[5] Total revenue generated by registration in programs. Data from General Ledger.

[6] Revenue generated by single admission purchase (excludes golf). Data from General Ledger.

[7] Revenue generated by single admission purchases at golf course. Data from General Ledger.

[8] Revenue recognized from SEAPARC membership pass sales (excludes golf). Data from General Ledger.

[9] Revenue recognized from golf membership pass sales. Data from General Ledger.

Discussion

Metric 1: This metric is influenced by the type of facilities/services offered and the associated expense to operate that facility. With service levels maintained and a balance of fees/charges with wage/salary increases, it is anticipated that this metric will remain relatively stable.

Metric 2: The goal is to be responsive to community needs by offering desired programs, contributing to a high success rate. Each season, program coordinators evaluate the success of programs and discontinue or adjust those that have a pattern of being cancelled and try out new programs based on feedback. Ability to deliver new programs is impacted by limited available space.

Metric 3: Increases in drop-in participation are somewhat limited in some areas due to limits on space (i.e. community recreation, fitness) and there has been a trend to more registered program participation.

Metric 4: The trend with this metric is a slight reduction in single admissions in favour of membership/pass purchases and registered program participation.

07 Business Model

Arts

PARTICIPANTS	**Arts & Culture Support Service**: Saanich, Victoria, Oak Bay, Esquimalt, View Royal, Metchosin, Highlands, Sooke, and Southern Gulf Islands.
	The McPherson Playhouse Service: Victoria
	The Royal Theatre Service: Saanich, Victoria, Oak Bay
FUNDING SOURCES	Requisitions
GOVERNANCE	**Arts & Culture Support Service**: Arts Commission
	Theatres: Royal and McPherson Theatres Services Advisory Committee

Panorama Recreation

PARTICIPANTS	Sidney, Central Saanich and North Saanich
FUNDING SOURCES	Requisitions, grants, sponsorships, donations and non-tax revenue
GOVERNANCE	Peninsula Recreation Commission

SEAPARC

PARTICIPANTS	Sooke and Juan de Fuca Electoral Area
FUNDING SOURCES	Requisition (75% Sooke, Juan de Fuca Electoral Area 25%), grants, sponsorships, donations, non-tax revenue
GOVERNANCE	Sooke and Electoral Area Parks and Recreation Commission