

2016 FACT SHEET



PARKS AND RECREATION ADMINISTRATION

Parks & Recreation Administration net 2016 budget is \$771,500

WHAT IS PARKS & RECREATION ADMINISTRATION?

The administration office is located in the Recreation Annex at the Saanich Municipal Hall, providing support and administration broadly for the Department and its Parks and Recreation divisions.

DID YOU KNOW WE PROVIDE?

Administration:

Provides overall management and supports all recreation sections and facilities to provide leisure and recreation opportunities for all Saanich residents. Support includes record and file keeping; meeting agenda and minute preparation; response to public requests for donations; volunteer recognition assistance; support to the summer playground program staff; preparation of monthly and annual budget information; monitoring of scheduled payment options; assists with the coordination of a variety of Intermunicipal initiatives (regional passes, staff training, report sharing); office systems support.

Net cost \$520,800

Marketing:

This section provides marketing, creative services, market research, planning and promotional support. This includes production of the Active Living Guide (25,000 copies) four times per year and a variety of electronic and print publications designed to inform and create awareness about department services and programs.

Revenues \$157,000
Expenditures \$289,200
Net cost \$132,200

2016 FACT SHEET



PARKS AND RECREATION ADMINISTRATION

Examples of promotional advertising include a bi-weekly e-newsletter with over 25,000 subscribers, an electronic active living guide, ongoing operation of a growing social media presence, coordination of video and photography services, media releases, public service announcements as well as a diversity of web based and print advertisements, contests and coupons.

Technology Support:

The section provides departmental support for the implementation, training and ongoing operation of the parks and recreation registration and booking software system. The system is used by all parks and recreation sections to manage program registrations, membership pass sales, point of sale transactions (drop-ins, dog licences, and garbage tickets), facility bookings and E-Connect (online) transactions in coordination with Information Technology and Finance staff.

Net cost **\$77,100**

Integration Recreation Victoria:

Recreation Integration Victoria (RIV) is an inter-municipally funded service working in partnership with the Victoria Integration Society and the Disabled Sailing Association of BC, Victoria Branch. RIV is designed to assist people with disabilities, in their pursuit of active lifestyles through access to community-based leisure and recreation opportunities.

Net cost **\$41,400**