

2023

Business Plan

**PARKS, RECREATION AND
CULTURE**

Recreation and Culture



DEPARTMENT OVERVIEW

The Division of Parks, Recreation and Culture (PRC) enhances our community by providing facilities and venues, parkland, trails, programs and events and by supporting and enabling community organizations to deliver opportunities for recreation and cultural experiences in Nanaimo, all while preserving our natural surroundings. Within Parks, Recreation and Culture there are two departments – Recreation and Culture, and Facilities and Parks.

Recreation and Culture focuses on individual and community wellness through program service delivery, program development, community special event implementation and the provision of recreation and culture facilities and amenities. Recreation and Culture are both involved in nurturing strong community partnerships to provide further opportunities for active public participation and engagement through a range of diverse programs, services, and events.

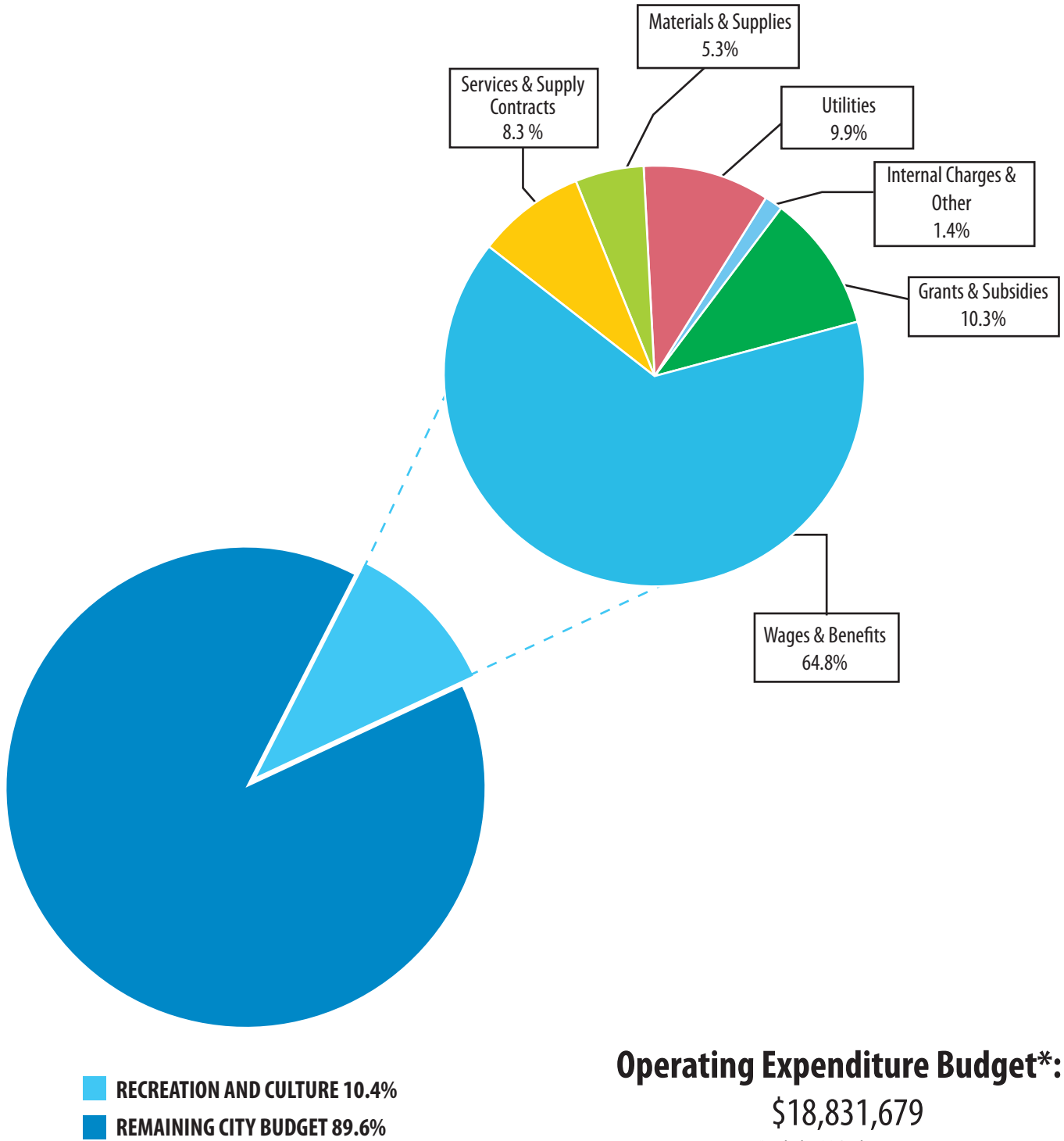
The Recreation section operates recreation facilities across the city, and works with a variety of organizations, to provide recreation opportunities for drop-in, registered programs, space rental, and amenities for sport, activity and health groups, as well as community events and engagements. This section also oversees all park use permits and sports field bookings. Many community groups have connections with Recreation Services through various agreements, leases, and licenses.

The work of the Culture section is centered on building community through arts, culture, and events. The section supports and recognizes that Nanaimo's arts and culture community consists of active, independent non-profits, collectives and individuals working in various disciplines. The culture department also coordinates the Public Art inventory and maintenance programs. This section oversees \$510,000 in project and operating grant funding and maintains Co-Management agreements with large community arts and culture facilities. Large-scale community events are actively supported throughout the year as well as collaboration for bid submissions for Regional, Provincial and National sporting events.

There is commitment in Recreation and Culture to collaborate across City departments applying a recreation and cultural lens to community planning, infrastructure projects, and other initiatives, in-line with the City's strategic priorities. PRC also works collaboratively across the division with integrated services, including administration, clerical support, custodial services and the marketing section for promotion and communication.



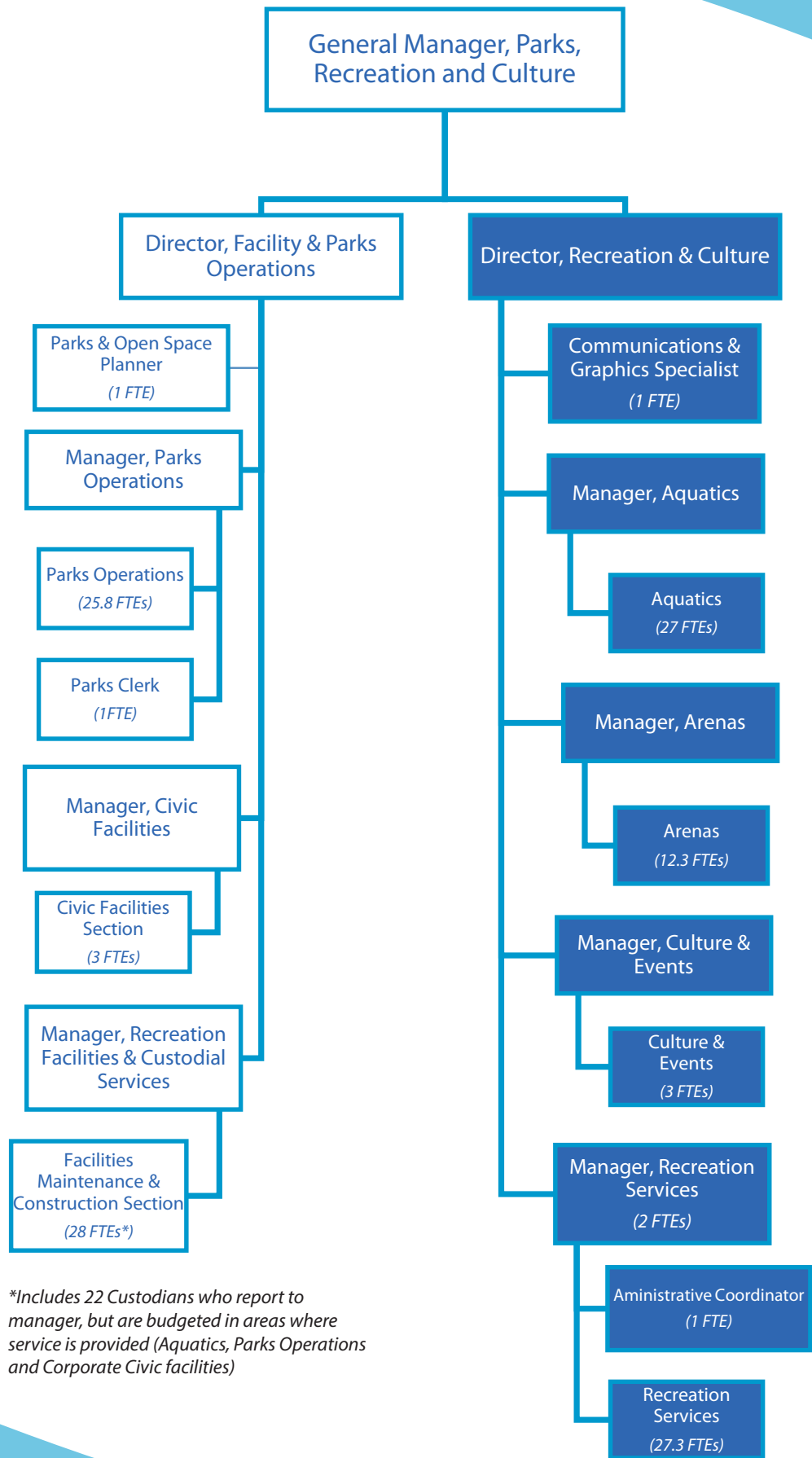
DEPARTMENT'S SHARE OF THE BUDGET



Operating Expenditure Budget*:

\$18,831,679

**Includes PRC Administration*



**Includes 22 Custodians who report to manager, but are budgeted in areas where service is provided (Aquatics, Parks Operations and Corporate Civic facilities)*

LEVEL OF SERVICE

Recreation

The Recreation section includes: Arenas, Aquatics, Community Recreation, and Business Services. These sections manage, plan, and implement programs, events and services, and oversee the following:

- Five major Recreation Centres – Beban Park (Social Centre, Beban Pool, Frank Crane Arena, Cliff McNabb Arena), Bowen Complex, Nanaimo Aquatic Centre, Nanaimo Ice Centre and Oliver Woods Community Centre.
- Three Activity Centres including Kin Hut, Rotary Fieldhouse and Beban Centennial Building
- Included in these facilities are: two indoor swimming pools, one outdoor pool, one lifeguarded lakefront, four sheets of ice, two fitness centres, gymnasiums, Harewood Covered Multi-Sport space, three lacrosse boxes and many other programming spaces.
- Centralized switchboard for PRC as well as front desk services for multiple facilities provide the following; program registration, drop-in admissions, membership sales, and responding to general inquiries.
- Allocation and provision of rentable and programming space for community groups, government agencies, local organizations, families and individuals including indoor facilities, sports fields, and outdoor amenities.
- Coordination and provision of inclusive programs, workshops, and events for all ages in community facilities.
- In-house graphic design, communications, promotions and marketing for all of PRC.
- Administration of a variety of agreements, licenses and leases at City-owned facilities.

- Host for local, provincial, national, and international events, competitions and tournaments.
- Administration of grant programs including Travel Assistance, Sport Tournament and Community Program Development Grants.
- Public safety supervision through lifeguards, and attendants at arenas, gymnasiums and weight rooms.
- Provision of sponsorship funds for local community groups to facilitate programming and events.

Culture and Events

- Administer Co-Management agreements and provide support to the partners who operate the City's cultural facilities, such as Nanaimo Museum, The Port Theatre, Nanaimo Art Gallery, OV Arts Centre, and Vancouver Island Military Museum.
- Link with various organizations that access City funds and administer three grant streams, including; Cultural Operating, Cultural Project, and Downtown Event Revitalization Funds.
- Develop and deliver the City's public art programs, including temporary and permanent installations (sculptures in the park, murals, street banners, poet laureate, etc.) to benefit the community and its visitors.
- Provide support and assistance to organizers of events and festivals, enabling them to present community events in City facilities, parks and outdoor venues.
- Collaborate with Tourism Nanaimo and local government agencies to produce bid packages for large-scale regional, provincial and national events i.e. BC 55+ Games and Play On! Canada.
- Provide assistance to City of Nanaimo departments in the implementation of public art i.e. transportation / Hidden Messages and event support for departmental achievements.
- Facilitate the annual Culture Awards program.

2022 ACHIEVEMENTS

COVID Recovery

Recreation and Culture had a challenging year continuing to respond to a constantly changing landscape with the COVID-19 pandemic. Key efforts were focused on adapting services for the public while navigating changing Public Health Orders.

- Continued restrictions through January, February, and March led to the adaptation or cancellation of programs and services.
- April onward saw the lifting of restrictions and the resurgence of major community events, programs and services. This required City staff to work with and provide additional support to community organizations as they navigated the new normal.
- COVID-19 recovery stage presented many challenges including limited resources, staffing, material and supplies resulting in program cancellations, facility closures, reduction of operating hours, scaled down events and project delays.
- Dynamic and ongoing recruitment efforts were required due to impacts of the pandemic.
- Continued evaluation and monitoring of the online format for the Activity Guide which provides the flexibility required during COVID-19 recovery.

REIMAGINE NANAIMO

- Recreation and Culture participated and contributed to the final phases of City Plan: Nanaimo REIMAGINED through ongoing work supporting the public engagement process through phase 2 and 3.

Community Recreation, Aquatics and Arenas

- Facilitating grant programs (i.e.: Community program development, Travel Assistance).
- Facilitating recreation operating grants (i.e.: Kin Pool, VIEX, Pacific Sport, etc).
- Coordinating licenses, leases, co-management agreements (i.e.: concessions, Curling Club, BMX, etc).

- Facilitating facility use agreements (i.e.: Nanaimo Clippers, Nanaimo Night Owls, Nanaimo Buccaneers, etc.).
- Implementation of the Aquatics Growth and Development Plan, including Leadership Academy for core Supervisory Team.
- Completion of the Beban Pool Accessibility Audit.
- Reintroduction of major programs, community events and sport tournaments (i.e.: Swim to Survive, Canada Day event, U18 Hockey Provincials, etc.)
- Continued implementation of the Leisure Economic Access Pass (LEAP) review recommendations.
- Ongoing collaboration with governing bodies such as the BC Recreation and Parks Association (BCRPA).
- Completion of the PRC Fees and Charges Bylaw review and update.
- Beban Outdoor Learning Center detailed design.
- Critical maintenance addressed in arenas including suction lines, brine pipes, and roof.
- Review of ice and dry floor use.
- Staff liaisons for various committees (Advisory Committee on Accessibility and Inclusiveness, Youth Empowerment, Community Special Event Committee, Harbour City Seniors, etc.).
- Continued monitoring and development of the Xplor Road Map (PerfectMind).
- Development of a weight room equipment replacement plan.
- Engaged community stakeholders and began the feasibility study for a south-end recreation centre.

Facility Allocations

- Continued to support essential services (i.e. Child-care, Blood Donor Clinics, food security, cooling centres and evacuation sites).
- Supported the re-establishment of Return to Sport plan in collaboration with VIA Sport and BCRPA.



2022 ACHIEVEMENTS

Programs and Services

- Continued to offer programs and services permitted within the PHO restrictions and modified until restrictions lifted in late March.
- Oversaw full responsibility of Harewood Playground Program, previously operated by the Harewood Neighbourhood Association.
- Camp Sunstition summer camp for diverse abilities was once again suspended due to Covid complications. Successful integration of children with diverse abilities into mainstream summer camp programming in collaboration with the Ministry of Children and Families.
- Environmental stewardship volunteer programs and events in the parks (i.e.: invasive species removal, Rivers Day, etc).
- Story Walk events within City Parks, Facilities & Events.

Events

- Return of large scale Canada Day event at Maffeo Sutton Park.
- Supported the return of large-scale community-led events (i.e.: Silly Boat Festival, Dragon Boat Festival, VIEX, Nanaimo Night Market, etc.)
- Facilitated the introduction of new large-scale community-led events (i.e.: Play On)
- Collaborated with Tourism Nanaimo to submit bids for large-scale sport events (i.e.: BC 55+ Games, National Track and Field Competition, etc.)
- Collaborated with local government agencies (Snuneymuxw and School District 68) to facilitate a

larger event for National Day of Truth and Reconciliation at a new location in the stadium district.

- Supported major sport competitions (i.e.: SwimBC Winter Divisionals, BCSSA Regional Swim Competition, Nanaimo Clippers regular season and playoff season, Provincial Masters' Badminton Tournament, etc.).

Culture

- Grant facilitation (Culture Operating and Project Grants, Downtown Event Revitalization Grants).
- Facilitated the 2022 Culture & Heritage Awards.
- Completed several public art projects. Some in collaboration with other City of Nanaimo Departments (i.e.: Maffeo Sutton washroom block mural, Hidden Messages, Manhole Cover Designs, Utility Box Wraps etc.).
- Installation of two temporary public art pieces (Chimes for the South End and Millstone River – six short films on a year of a river).
- Restore and relocate Breaching Orca public art piece.
- Purchase of Sea Bed art piece into Community Public art inventory.
- Culture & Event programs (i.e.: Poet Laureate, Street Banners, and eight Concerts in the Park, etc.)
- First year for revised Urban Design Roster and Temporary Public Art programs.
- First year of the Art in Public Spaces Working Group.
- Art Gallery Feasibility Study Working Group – Phase 1 complete.

2023 CONSIDERATIONS AND OPPORTUNITIES













Opportunities supporting policies within City Plan-Nanaimo Reimagined:

- Addition of Assistant Recreation Coordinators. (C3.4, C3.6, C4.1, C4.2, C4.5)
- Beban Outdoor Learning Centre construction. (C3.4, C3.6, C4.2, C4.3, C4.9)
- Facility Allocation Policy creation. (C3.1, C3.4, C3.5, C3.6, C4.2, C4.5, C4.5, C4.8, C4.9, C5.6)
- Healthy Eating Initiative (Federal/Provincial/City). (C3.4, C3.6)
- Continue to work with Island Health to expand wellness portfolio opportunities. (C3.6, C5.2)
- Responding to a post-pandemic society by rebuilding programs, services, and events. (C3.6, C4.5, C4.8, C5.2)
- Integrating City Plan: Nanaimo REIMAGINED findings into delivery of programs and services. (C3.6, C4.2, C4.3, C4.5)
- Participate in the creation of the City Plan: Nanaimo REIMAGINED integrate action plan and monitoring strategy.
- Ongoing consideration for new marketing initiatives. (C3.6, C5.3, C5.5)
- Continue finding new and innovative ways to bring recreation services to the public as opposed to expecting the public to come to us (Pop-up programs, information booths, taking programs to new areas of the City). (C3.6, C4.1, C4.3)
- Further implementation of changes to the LEAP Program. (C3.6, C4.2, C4.3, C5.2)
- Continued implementation of Aquatics Growth and Development Plan. (C3.6, C5.2)
- Collaborate with City departments on public art for capital projects. (C4.5)
- Redeveloping the online Public Art Inventory to better share information about artists and artwork. (C4.5, C4.7)
- Develop and deploy a maintenance plan for public art to ensure that the City's assets and cultural legacy is well cared for and accessible to the public over the long term. (C4.5, C4.7)
- Undertake in-depth analysis of Culture & Events funding streams to ensure that the City is providing appropriate support that meets the needs of the community, in line with City priorities. (C3.6, C4.5, C4.8)
- Continue to work with local governments and organizations to grow large-scale community events. (C3.6, C4.8, C5.6)
- Continue implementation of the Sport Tourism Strategy. (C4.8, C5.6)



2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Updated Fees and Charges Bylaw Review.	  
Facility Allocation Policy creation.	
Healthy eating initiative.	
City Plan: Nanaimo REIMAGINED Integrated Action Plan and Monitoring Strategy (creation and implementation of).	   
Grant Program Administration Review through Culture and Events - Focus on Increase in Impact.	  

City Plan: Nanaimo Reimagined Five City Goals



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A GREEN NANAIMO:
Resilient & Regenerative Ecosystems
- 
A HEALTHY NANAIMO:
Community Wellbeing & Livability
- 
A CONNECTED NANAIMO:
Equitable Access & Mobility
- 
AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion
- 
A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Implementation of Aquatic Growth and Development Plan.	
Business Services Review implementation.	
Staff support of Advisory Committee on Accessibility and Inclusiveness.	  
Ongoing implementation of Public Art Programs and Urban Design Roster.	 
Creation and implementation of Community Special Events Tool Kit	    
Continue to review Regional, Provincial and National Bid options for consideration of submissions.	  

City Plan: Nanaimo Reimagined Five City Goals









-  **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems
-  **A HEALTHY NANAIMO:**
Community Wellbeing & Livability
-  **A CONNECTED NANAIMO:**
Equitable Access & Mobility
-  **AN EMPOWERED NANAIMO:**
Reconciliation, Representation & Inclusion
-  **A PROSPEROUS NANAIMO:**
Thriving & Resilient Economy



2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Continued work with Island Health to expand Wellness opportunity and grow the portfolio.	 
Continue implementing LEAP Program changes.	  
Analysis of Culture and Events funding streams.	

City Plan: Nanaimo Reimagined Five City Goals



-  **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems
-  **A HEALTHY NANAIMO:**
Community Wellbeing & Livability
-  **A CONNECTED NANAIMO:**
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PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Parks, Recreation & Culture Administration	\$ 20,000	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152	\$ 5,203
Recreation & Culture Administration	-	-	-	-	-	-
Aquatic operations	2,441,217	2,470,100	2,494,802	2,519,749	2,544,947	2,570,396
Arena Operations	1,501,600	1,495,200	1,510,152	1,525,256	1,540,508	1,555,910
Community Development	1,281,927	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000
Culture & Events	44,000	42,000	42,420	42,844	43,273	43,705
Recreation Operations	2,407,328	2,210,483	2,232,589	2,254,911	2,277,460	2,300,238
Annual Operating Revenues	\$ 7,696,072	\$ 7,512,783	\$ 7,575,013	\$ 7,637,861	\$ 7,701,340	\$ 7,765,452
Expenditures						
Parks, Recreation & Culture Administration	\$ 726,563	\$ 714,074	\$ 728,352	\$ 742,918	\$ 757,776	\$ 772,929
Recreation & Culture Administration	195,670	196,793	200,728	204,743	208,839	213,014
Aquatic operations	6,824,680	6,801,745	6,940,829	7,079,629	7,221,213	7,365,621
Arena Operations	2,661,185	2,689,350	2,747,875	2,799,547	2,855,535	2,912,824
Community Development	54,500	54,500	54,500	54,500	54,500	54,500
Culture & Events	2,566,360	2,651,851	2,749,484	2,799,251	2,849,990	2,901,733
Recreation Operations	5,788,436	5,723,366	5,838,555	5,955,275	6,077,508	6,196,249
Annual Operating Expenditures	\$ 18,817,394	\$ 18,831,679	\$ 19,260,323	\$ 19,635,863	\$ 20,025,361	\$ 20,416,870
Net Annual Operating Expenditures	\$ 11,121,322	\$ 11,318,896	\$ 11,685,310	\$ 11,998,002	\$ 12,324,021	\$ 12,651,418
Staffing (FTEs) - Budgeted	94.9	95.6	95.6	95.6	95.6	95.6

Includes PRC Admin - General Manager, Secretary Parks, Parks & Open Space Planner and Communications & Graphics Specialist



PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 12,313,341	\$ 12,198,046	\$ 12,442,001	\$ 12,690,848	\$ 12,944,659	\$ 13,203,555
Services & Supply Contracts	1,666,341	1,556,195	1,587,320	1,619,050	1,654,624	1,684,456
Materials & Supplies	1,024,847	1,001,513	1,029,350	1,046,642	1,067,592	1,088,925
Utilities	1,693,509	1,874,400	1,911,888	1,950,126	1,989,127	2,028,912
Internal Charges & Other	263,826	270,575	276,686	282,168	287,722	294,106
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	1,855,530	1,930,950	2,013,078	2,047,029	2,081,637	2,116,916
Annual Operating Expenditures	\$ 18,817,394	\$ 18,831,679	\$ 19,260,323	\$ 19,635,863	\$ 20,025,361	\$ 20,416,870

Includes PRC Admin - General Manager, Admin Coordinator PRC, Parks & Open Space Planner and Communications & Graphics Specialist

Proposed Changes

A business case for two Recreation & Culture Assistant Coordinators positions has been prepared for Council's consideration for inclusion in the 2023 – 2027 Financial Plan.