



PARKS, RECREATION & CULTURE
Recreation and Culture
2022 Business Plan



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 community enrichment through program service delivery, program development, community special event implementation and the provision of recreation and culture facilities and amenities. Though they operate in distinct, specialized sections, each is 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.

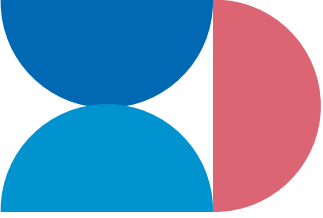
There is commitment in Recreation and Culture to collaborate across City departments applying a recreation and cultural lens to community planning,

infrastructure projects, and other initiatives, in-line with the City's strategic priorities.

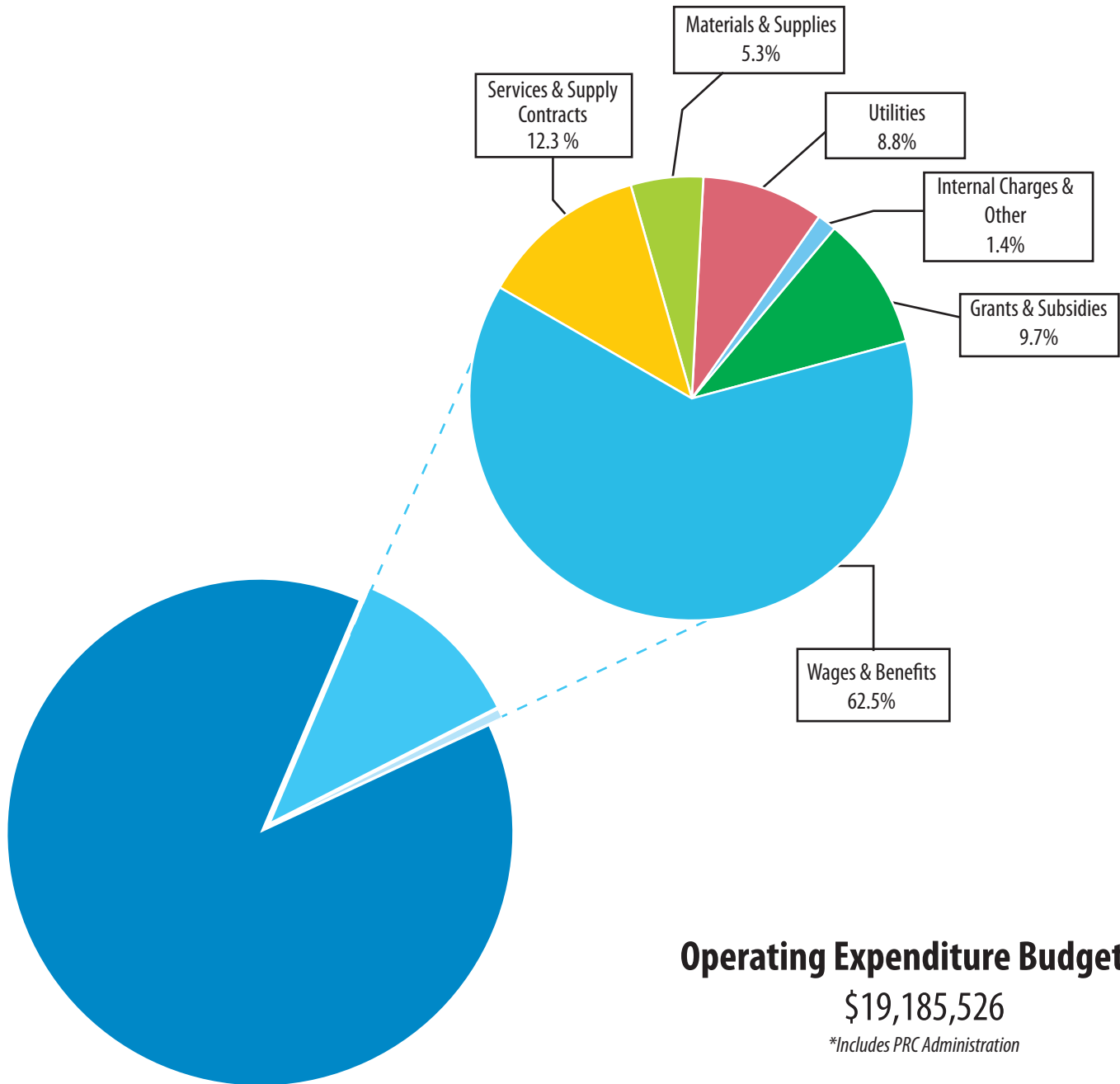
The Recreation section operates recreation facilities across the city to provide recreation opportunities for drop-in and registered programs, space rental, and amenities for sport and activity groups. This section also oversees all park use permits and sports field bookings. Many community groups have connections with Recreation Services through various agreements, leases, and licences.

The work of the Culture and Events section is centered on building community through arts and culture, amplifying and championing local creativity. It is grounded in respectful, collaborative relationships with diverse communities, and recognizes that Nanaimo's arts and culture ecosystem consists of active, independent non-profits, collectives and individuals working in various disciplines.

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

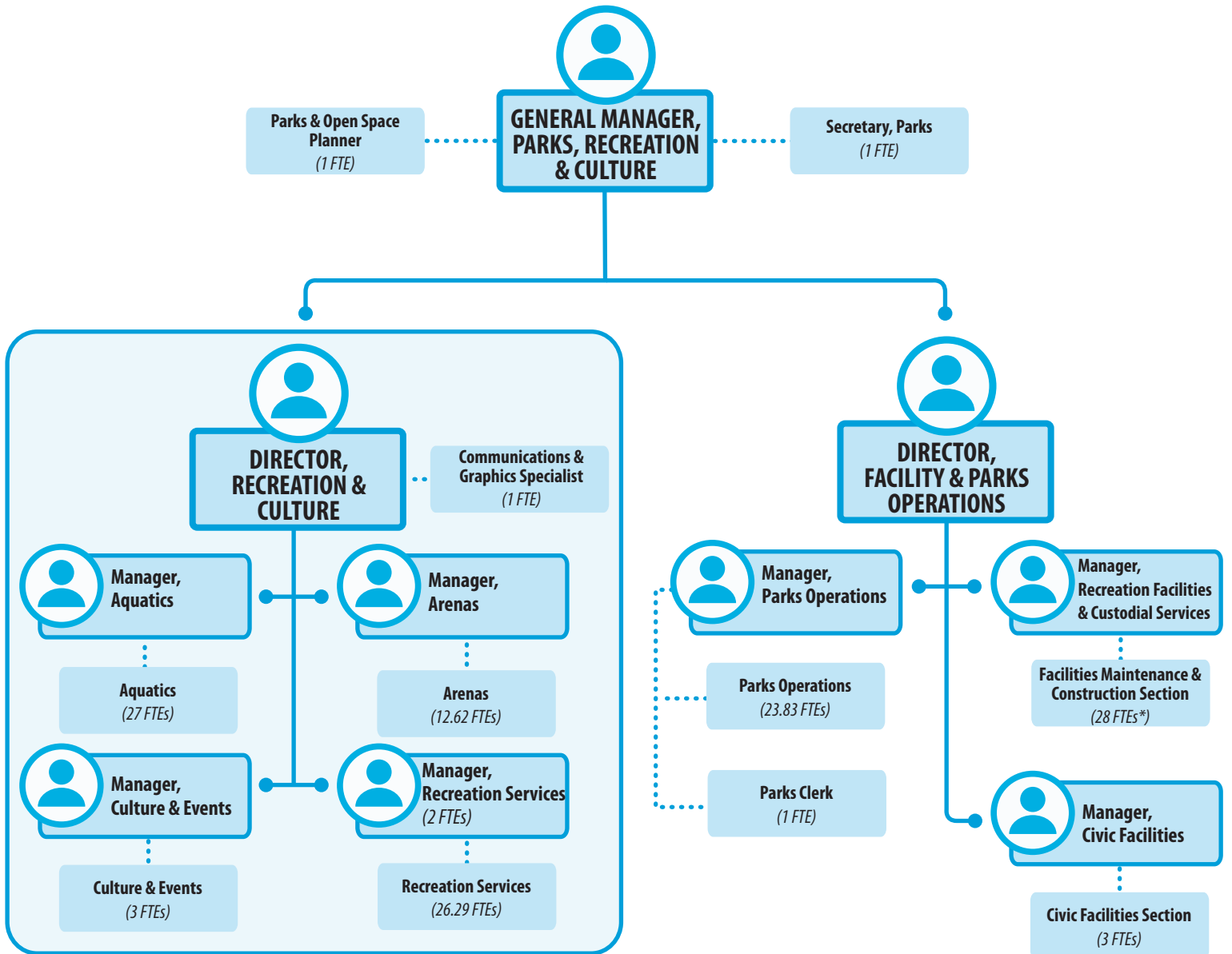


Operating Expenditure Budget*:

\$19,185,526

**Includes PRC Administration*

- TOURISM EXPENDITURES 0.4%
- RECREATION AND CULTURE 11.2%
- REMAINING CITY BUDGET 88.4%



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



LEVEL OF SERVICE

Recreation

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

- Five major recreation centres – Beban Park, Bowen Complex, Nanaimo Aquatic Centre, Nanaimo Ice Centre and Oliver Woods Community Centre.
- Activity Centres including Kin Hut, Rotary Fieldhouse, Departure Bay and Beban Centennial.
- Two indoor swimming pools, 1 outdoor pool, 1 lifeguarded lakefront, 4 sheets of ice, 2 fitness centres, gymnasiums, Harewood Covered Multi-sport space, two lacrosse boxes and many other programming spaces.
- Centralized switchboard for PRC as well as front desk services for multiple facilities providing 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, organizations, families and individuals including indoor facilities, sports fields, and outdoor amenities.
- Coordination and provision of a wide-range of all ages and inclusive community programs, workshops and events.
- 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.
- Hosting a variety of events, tournaments, and competitions of different types from local to international levels.
- 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.

Culture and Events

- Administer operating funds, provide support to, and liaise with, the partners who operate the City's cultural facilities such as Nanaimo Museum, The Port Theatre, the Nanaimo Art Gallery, the OV Arts Centre, and Vancouver Island Military Museum.
- Link with the various organizations that access City funds and administer three grant streams, including; Culture & Heritage Operating, Culture & Heritage Project, and Downtown Event Revitalization Fund.
- Develop and deliver the City's public art programs, including the temporary and permanent installations (sculptures in the park, murals, street banners, etc.) to create opportunities for artists and to benefit the community and its visitors.
- Provide information and assistance to organizers of events and festivals, enabling them to present dynamic offerings in City facilities, parks and outdoor venues.
- Facilitate the annual Culture Awards program.
- Administer the Poet Laureate programs and collaborate to realize poetry initiatives for the community.
- Deliver services and align activities with the Cultural Plan for a Creative Nanaimo by maintaining and building strong, respectful, collaborative relationships with individuals, community organizations, businesses, and governments.
- Connect with municipal leaders in culture outside Nanaimo on best practice and share our work to raise the profile of Nanaimo.
- Amplify creative voices and stories from Nanaimo and articulate the social, environmental and economic impacts of arts and culture in our community.

2021 ACHIEVEMENTS

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 of programming and the cancellation of many.
- The third wave through March and April led to the shutdown of most programming with the exception of swimming, weight rooms and arena operations.
- For 2021, pandemic response included:
 - Continuous updating and re-educating staff on safety plans and programming changes;
 - Adapting facility operations through the various stages;
 - Responding to BC’s Restart Plan; Step 1 saw the reintroduction of many programs; Step 2 allowed for further programs and some events; Step 3 allowed for full reopening of facilities (with the exception of Beban Pool which reopened on Oct. 4);
 - Beban Pool administration staff re-opened the doors for the start of Fall registration in August;
 - Adapted the Activity Guide to an online format with huge success and support from the community. Having an online guide has allowed us to be flexible in our programming and change and add programs as opportunities arise;
 - Participated in weekly Provincial Plexus hosted by BC Recreation and Parks Association (BCRPA). Network redefined provincial response to the Pandemic and collaborated on delivery of programs and services in the Recreation and Parks Sector.

REIMAGINE Nanaimo

- Both sections participated and contributed to **REIMAGINE Nanaimo**, including community engagement with pop-up stations and undertaking a comprehensive divisional policy review.

Recreation

- Conducted a strength-based review of the Aquatics Department and created an Aquatics Growth and Development Plan.
- Conducted a review of services and schedules for Beban Pool for the planned reopening on October 4.
- Worked in coordination with the Advisory Committee on Accessibility and Inclusiveness (ACAI) to conduct an extensive review of the LEAP (Leisure Economic Access Pass) Program with implementation for the Fall of 2021. Following implementation, final recommendations will be further researched.
- Transitioned from two Activity Guides a year to four (one per season). This change allows the program coordinators to be flexible in adding programs and changing dates without the challenge of planning 6 months or more in advance for programs.
- Focus to online marketing and promotion has occurred in 2021 with a more informative PRC presence on the City website, increased usage of Facebook and Twitter and an uptake in followers to the Parks and Recreation Instagram page.

Facility Allocations

- Partnered with Island Health to facilitate a COVID-19 Vaccination Site at the Beban Park Social Centre. Clinic started in February and ran through to the end of September, seeing an average of 1,400 visitors a day.



2021 ACHIEVEMENTS

- Helped to facilitate food sustainability programs in facilities such as Foodshare and Island Roots Market.
- Continued to support essential services during pandemic and other emergencies; i.e. Childcare, Blood Donor Clinics, cooling centres and evacuation sites.

Programs and Services

- Continued to offer programs and services that were permitted within the PHO restrictions and modified as the restrictions fluctuated – in-person, virtual and outdoor modifications.
- Increased summer camp opportunities from 2020, still within current health guidelines.
- Partnered with the Ministry of Children and Families to provide integrated summer camp opportunities for children with diverse abilities.
- Offered a free playground program at various parks through the summer, including a partnership with the Harewood Neighbourhood Association for Harewood Centennial Park.
- Two Katimavik volunteers assisted with the clearing of invasive plants from Bowen Park, prepping the Beaufort Food Forest for spring season, and assisting the Horticulture Team with the gardens at Beban.
- Worked with Student Stewardship groups with work parties in parks, over 700 hours doing:
 - Third Street Park – native planting, invasive removal, willow stake harvesting and planting and working to stamp out canary reed grass – NDSS and VIU students;
 - Colliery Dam Park – ivy removal with NDSS Wilderness Studies class and daphne removal with a community group;
 - Buttertubs Marsh Park – native and tree planting with several groups including the Scouts, Beavers and neighbours;

- Beach Estates Park – removal of daphne and ivy with Take a Hike Learning Alternative;
- Pipers Lagoon Park – VIU Hort Tech students helping community groups on invasives removal.
- Increased number of volunteer Park Ambassadors this year wanting to get involved in keeping our trails and parks beautiful.
- Conducted online Wellness Wednesdays virtual mini-workouts and fit tips.
- Over 10,000 entries overall in the Wellness Walking Challenge, totalling nearly 500 participants.
- Held activity pop-up stations in local parks, 1 per month including Spike Ball, E-bikes, and Pickleball.
- Ran eight Story Walks in various parks and locations, partnering with PacificCare, Altrusa Club and SD68.

Events

- Celebrated community in our parks on Canada Day – staff visited local parks promoting REIMAGINE Nanaimo, all while hosting food truck stations and live music.
- Worked with the Vancouver Island Exhibition to provide support for a reduced local offering event on Fair weekend at Beban.
- Worked with and facilitated Oceans and Rivers Days – virtual and hands-on events.
- Partnership with Regional District of Nanaimo and NALT on virtual and small group activities for Water 2 Earth month.
- Earth Day Litter Pick-up teams and individuals working in our parks and trails.
- Partnered with SD68 to offer a modified Healthamongus event.

2021 ACHIEVEMENTS



Culture

- Assessment and delivery of 45+ grants from three grant streams to a range of community organizations, including Culture & Heritage Operating, Culture & Heritage Project, and Downtown Event Revitalization Fund and improving processes to reduce barriers and enhance communication.
- Responding to community need by developing and administering the Resilience Grant Fund to allow for artists, collectives, and non-profits to take advantage of strategic opportunities resulting from the pandemic.
- Marking National Poetry month by highlighting work of Nanaimo poets; Kim Goldberg, Peter Culley, and commissioning a new poem by Charlotte Taylor on the 'Things We Miss.'
- Facilitating the 2021 Culture & Heritage Awards with the creation of video portraits sharing the story of the four honourees; Ay Lelum, Marianne Turley, Christine Whitelaw and Eliot White-Hill. Special awards were commissioned and were handcrafted by local potter Bronwyn Arundel and presented by the Mayor to each recipient in individual presentations.
- Developing new procedures for the assessment, maintenance and interpretation of artworks in the City's Public Art collection.
- Delivery of a music in the park series in summer to connect live audiences with local talent in Nanaimo's scenic parks.
- Facilitating the 2021 street banner program with the theme "Nanaimo: one hundred years forward" and implementing the chosen design by artist Becky Thiessen.
- Revising and relaunching the Temporary Public Art Program, infused with community feedback, to be more inclusive of diverse artistic practices and create greater impact in the community.
- Developing and launching the Urban Design Roster, in dialogue with artists and designers and City departments, to provide a mechanism to more effectively connect artists with civic projects.
- Created a new networking group on special events and cultural tourism to increase info sharing and communication.
- Creating a framework for the new Art in Public Spaces Working Group, soliciting applications from community experts, and launching the group.
- Hosting information sessions on grants and programs to better equip and support members of the arts and culture community and promote participation.
- Commissioning local artists to create designs for several utility boxes to share their creative work, beautify neighbourhoods, and address graffiti.
- Evolving the Poet Laureate program with community feedback, organizing a call to poets and selection process and facilitating the appointment of Kamal Parmar as Poet Laureate for 2021-23.
- Completing the multi-faceted installation of the art project for Beban Park Pool: Xexe Squpastul u tu Thewum Qa I Kwatlkwa / Sacred Gathering of the Freshwater and Saltwater and developing project interpretive materials and story book with artist Eliot White-Hill.
- Collaborating with Nanaimo Aboriginal Centre and Snuneymuxw First Nation to realize a Welcome Pole by artist Noel Brown for Sway'A'Lana / Maffeo Sutton Park.
- Enhanced communication through monthly Love Arts Nanaimo e-newsletter and engagement through @culture_nanaimo on Instagram.



2022 CONSIDERATIONS & OPPORTUNITIES

- Continue to work with Island Health to expand wellness portfolio opportunities
- Responding to a post-pandemic society by rebuilding programs, services, and events
- Imbed REIMAGINE findings into delivery of programs and services
- Looking at a different advertising strategy for accepting ads into the online Activity Guide which will look at placement and cost to the advertiser.
- Proactively working to partner with community organizations to share information on the programs and services that we offer (SD68, VIU, Island Health, etc.) and then look for options to cross promote.
- 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).
- Further research and implementation of changes to the LEAP Program
- Implementation of Aquatics Growth and Development Plan
- Development of Administration Policies such as Program Cost Recovery Policy
- Review the Youth Poet Laureate program and deploy a revised program that meets the objectives of engaging young people in civic life through poetry
- Collaborate with City departments on public art for capital projects
- Revise the City's Private Sector Public Art program and continue to liaise with developers on public art
- Implement revised Temporary Public Art program and the new Urban Design Roster
- Collaborate with Nanaimo Art Gallery on their feasibility study for facility development
- Redeveloping the online Public Art Inventory to better share information about artists and artwork.
- Develop and deploy a maintenance plan for public art to ensure that the City's assets and this cultural legacy is well cared for and accessible to the public over the long term.
- 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.
- Facilitate opportunities for professional development and capacity building in local arts and culture organizations.
- Contribute to space analysis and strategize around enhancing community use of existing facilities for arts and culture activity and exploring how cultural spaces can be incorporated in future spaces
- Advance cultural tourism through collaboration with stakeholders
- Based on community feedback via REIMAGINE NANAIMO update and integrate "A Culture Plan for a Creative Nanaimo" as part of a new Parks, Recreation and Culture Master Plan.

KEY INITIATIVES FOR 2022

Q1

Recreation

- Updated User Rates and Fees Review.
- Begin implementation of the Aquatics Development Plan or alternative solution.
- Develop strategy for implementation of Beban Pool Accessibility Audit recommendations.

Parks, Recreation and Culture

- Updated Parks, Recreation and Culture Bylaws.

Q2

Recreation

- Implementation of Aquatics Development Plan or alternative solution.

Culture and Events

- Review grant programs administered through Culture & Events and recommend change to increase impact.

ONGOING

Recreation and Culture

- Continue to respond to the ongoing impacts of the COVID 19 Pandemic and associated Health Orders, transitioning back to normal operation when conditions allow

Culture

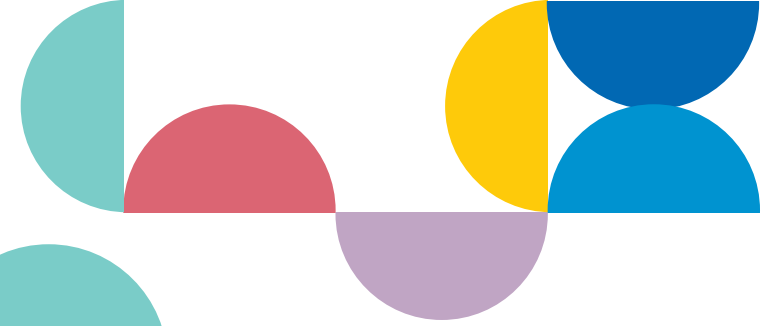
- Art in Public Spaces Working Group.
- Collaborating with artists, designers, organizations, and across City departments to implement public art and urban design projects.
- Continued funding and support for Nanaimo's cultural organizations and service providers

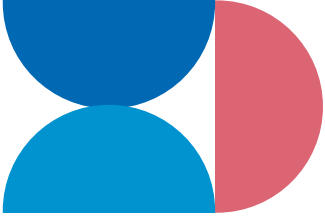
Recreation

- Staff support to the Advisory Committee on Accessibility and Inclusiveness.
- Once implemented, continue the work of the Aquatics Development Plan or alternative solution.

Parks, Recreation and Culture

- Master Planning – Recreation and Culture to continue to engage with the community with REIMAGINE Nanaimo and integrate recreation and cultural lens across City's plans.





PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Parks, Recreation & Culture Administration	\$ 22,000	\$ 20,000	\$ 20,200	\$ 20,402	\$ 20,606	\$ 20,812
Recreation & Culture Administration	-	-	-	-	-	-
Aquatic operations	573,325	2,441,217	2,465,629	2,490,285	2,515,188	2,540,339
Arena Operations	1,294,300	1,501,600	1,516,616	1,531,784	1,547,101	1,562,572
Community Development	1,199,763	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Culture & Events	44,000	44,000	44,440	44,884	45,334	45,786
Recreation Operations	1,747,623	2,407,328	2,431,403	2,455,715	2,480,274	2,505,076
Tourism Operations	-	-	-	-	-	-
Annual Operating Revenues	\$ 4,881,011	\$ 7,764,145	\$ 7,828,288	\$ 7,893,070	\$ 7,958,503	\$ 8,024,585
Expenditures						
Parks, Recreation & Culture Administration	\$ 721,999	\$ 726,383	\$ 740,911	\$ 755,723	\$ 770,841	\$ 786,251
Recreation & Culture Administration	188,740	195,810	199,726	203,720	207,796	211,950
Aquatic operations	5,163,015	6,498,573	6,628,710	6,761,265	6,896,486	7,034,398
Arena Operations	2,650,296	2,656,628	2,709,757	2,763,940	2,819,224	2,875,598
Community Development	54,500	54,500	54,500	54,500	54,500	54,500
Culture & Events	2,481,155	2,565,971	2,662,957	2,761,872	2,812,758	2,864,670
Recreation Operations	5,442,327	5,778,213	5,893,752	6,012,341	6,132,555	6,258,374
Tourism Operations	688,784	709,448	730,732	745,347	760,254	775,459
Annual Operating Expenditures	\$ 17,390,816	\$ 19,185,526	\$ 19,621,045	\$ 20,058,708	\$ 20,454,414	\$ 20,861,200
Net Annual Operating Expenditures	\$ 12,509,805	\$ 11,421,381	\$ 11,792,757	\$ 12,165,638	\$ 12,495,911	\$ 12,836,615
Staffing (FTEs) - Budgeted	93.8	94.9	94.9	94.9	94.9	94.9

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

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 10,531,804	\$ 11,994,025	\$ 12,233,898	\$ 12,478,583	\$ 12,728,149	\$ 12,982,718
Services & Supply Contracts	2,374,100	2,355,789	2,409,801	2,457,780	2,506,750	2,559,916
Materials & Supplies	1,032,995	1,022,847	1,043,308	1,064,162	1,085,453	1,107,151
Utilities	1,405,449	1,693,509	1,727,379	1,761,927	1,797,166	1,833,110
Internal Charges & Other	268,137	263,826	269,243	275,323	280,781	286,307
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	1,778,331	1,855,530	1,937,416	2,020,933	2,056,115	2,091,998
Annual Operating Expenditures	\$ 17,390,816	\$ 19,185,526	\$ 19,621,045	\$ 20,058,708	\$ 20,454,414	\$ 20,861,200

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



PROPOSED CHANGES

The 2022 – 2026 Draft Financial Plan includes increased investment in arts and culture.

Urban Design Roster – Pilot

This new program was developed to complement the Temporary Public Art Program, and respond to ongoing opportunities to integrate art and design in the City together with various City departments.

Expected Outcome

The additional investment will allow for the development of a long-list of artists and designers who could be called on to develop some of the following:

- Surface treatments on washroom buildings
- Designs on traffic barriers or along active transportation corridors
- Decorative elements on parks infrastructure
- Anti-graffiti wraps for utility boxes

The budget allocation provides for costs related to professional artist fees in line with industry standards.

2022 Budget Impact

- \$25,000/year was added to the project plan.

Public Art Maintenance

The City has now invested in significant public artworks that are displayed in various civic facilities and outdoor locations. The city needs to protect, conserve and maintain the collection so that they can continue to provide enjoyment for residents and visitors into the future.

Expected Outcome

An annual maintenance budget will ensure the longevity of the City's Public Art Collection and allow for the planning and scheduling of maintenance for the artworks.

2022 Budget Impact

\$25,000/year was added to the operating budget.

Increased annual investment in Nanaimo Art Gallery

2022 is the second year of the four-year annual increase to the Nanaimo Art Gallery's base operating grant to support its phased plan for development has been a commitment of the City since 2012 and is identified as a community priority in "A Cultural Plan for a Creative Nanaimo 2014-2020." The Gallery's work links to Council's strategic theme of Liveability, and enables the sustainability of a valued, downtown amenity and cultural cornerstone of the community.

Increased annual funding will directly support operations in the City-owned facility. Having successfully realized Phases 1, 2, and 2.5 of their plan, the Art Gallery is moving into Phase 3.

Expected Outcome

The additional investment will provide:

- necessary support to allow the Art Gallery to provide consistency in the established level of service to the public
- opportunity for the Art Gallery to further leverage funds to attract outside investment
- ability of the Art Gallery to maintain a City-owned asset, which also houses four other professional culture organizations

2022 Budget Impact

\$50,000/year increase to operating grant