



# **PARKS, RECREATION AND CULTURE**

## **Culture Services**

*2021 Business Plan*

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# Culture Services

## OVERVIEW

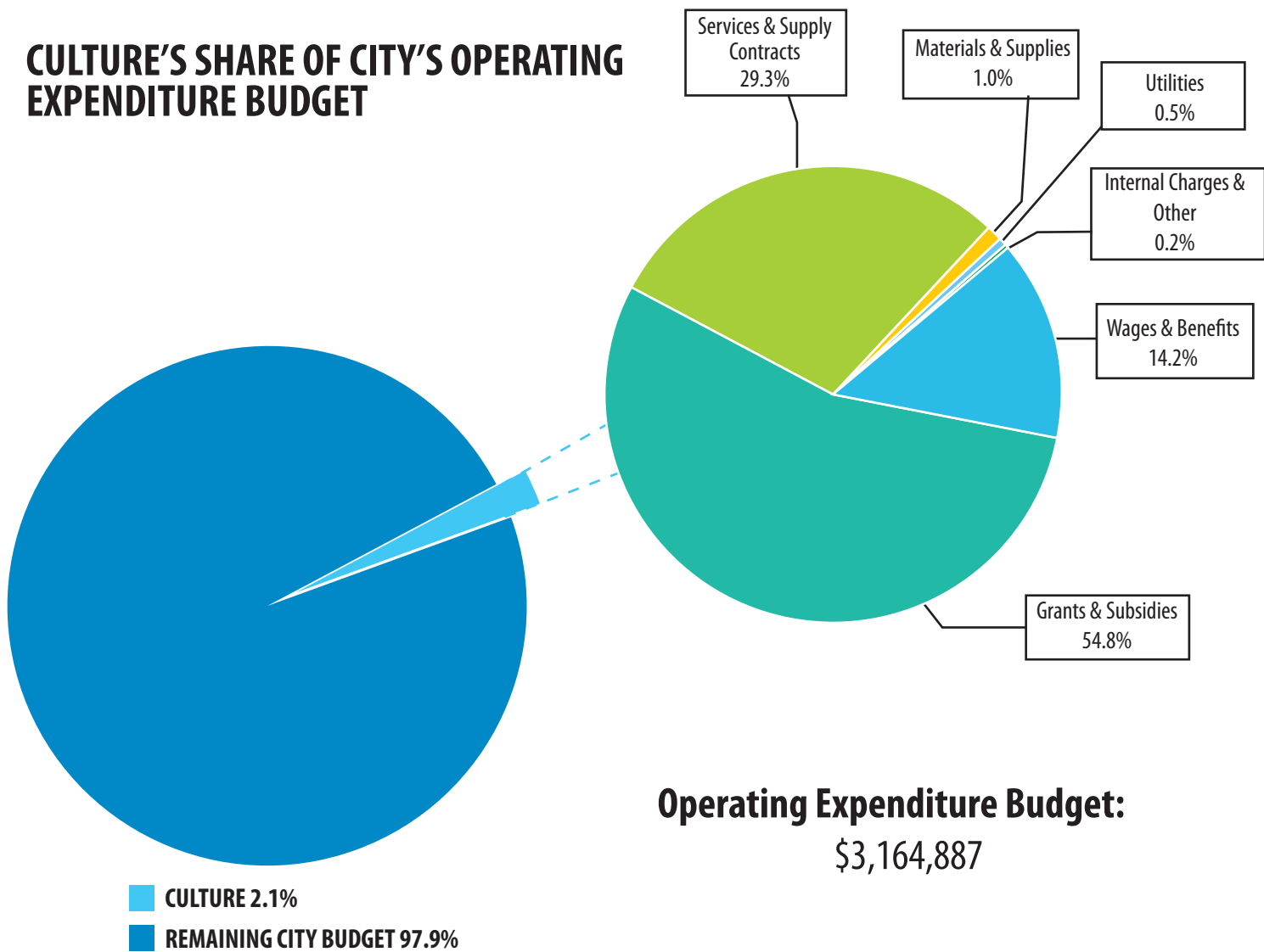
The Division of Parks, Recreation and Culture enhances our community by providing publicly accessible facilities and venues, parkland, trails, programs and events. Within Parks, Recreation and Culture there are two departments – Recreation and Culture, and, Facilities and Parks.

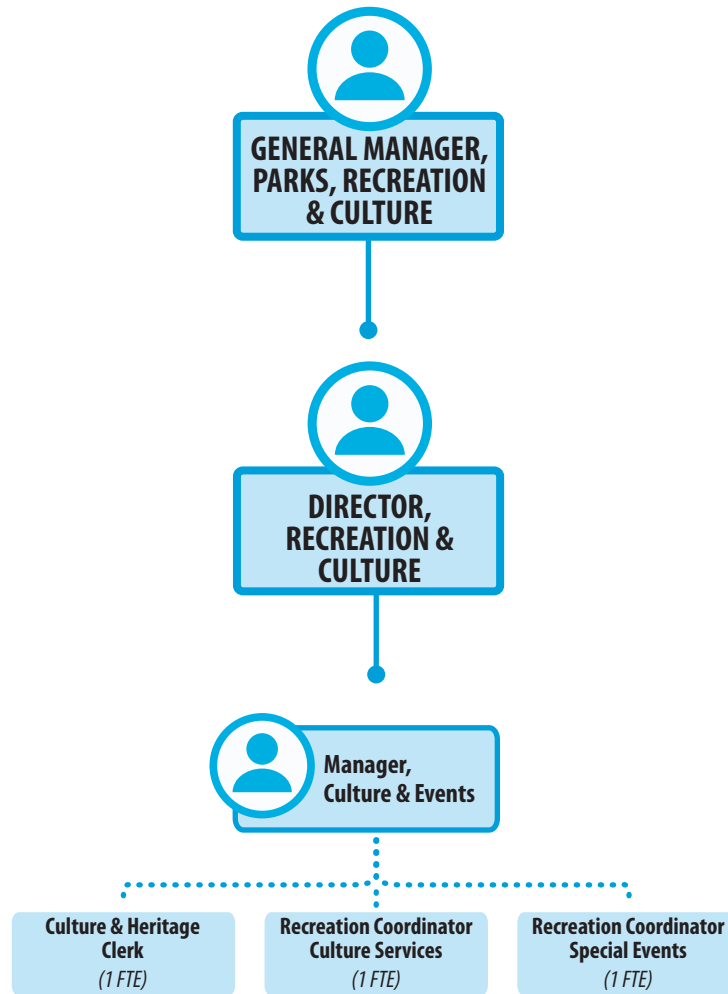
Recreation and Culture focuses on community enrichment through program service delivery, program development, and community special event implementation. Though they operate in distinct, specialized sections, each is involved in nurturing strong community partnerships to provide further opportunities for active public participation and engagement through a range of diverse programs, services, and events.

As a division with two separate departments and four distinct sections, Parks, Recreation and Culture works collaboratively with integrated services. These include administration, clerical support, custodial services and marketing section for promotion and communication.

The work of the Culture section is centered on building community through arts and culture, amplifying and championing local creativity. It is guided by City plans including the 2019-2022 Strategic Plan, the 2014-2020 Cultural Plan for a Creative Nanaimo, and grounded in respectful, collaborative relationships with the diverse communities we serve. The role of the Culture section is that of convener, connector, facilitator, enabler, and funder.

## CULTURE'S SHARE OF CITY'S OPERATING EXPENDITURE BUDGET





## LEVEL OF SERVICE

- Collaborate across City departments to apply a cultural lens to community planning, infrastructure projects and other initiatives, in-line with the City's strategic priorities.
- 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, Nanaimo Art Gallery, Harbour City Theatre, and Vancouver Island Military Museum.
- Link with the various organizations that access City funds and administer three grant streams: Culture & Heritage Operating; Culture & Heritage Project; and Downtown Event Revitalization Fund.
- Develop and deliver the City's public art programs including temporary and permanent installations (sculptures in the park, murals, street banners, etc) to create opportunities for artists and to benefit the public.
- Provide information and assistance to organizers of events and festivals, enabling them to present dynamic offerings in City facilities.
- Present the annual Culture and Heritage Awards.
- Develop and deliver the City's Poet Laureate program and collaborate to realize poetry initiatives for the community.

# Culture Services

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## LEVEL OF SERVICE, cont'd

- 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.
- Advance action on accessibility, inclusivity, equity and Reconciliation.
- Amplify creative voices and stories from Nanaimo and articulate the social and economic impacts of arts and culture in our community.

## 2020 ACHIEVEMENTS

- Assessment and delivery of 45+ grants to a range of community organizations to deliver programs and services, including Culture & Heritage Operating Grants, Culture & Heritage Project Grants, and Downtown Event Revitalization Fund.
- Commission of new artwork, “One Song,” in response to the pandemic by Humanity in Art with Tina Biello, installed downtown.
- Collaboration with Youth Poet Laureate Valina Zanetti on “Be Kind to All Kinds Youth Poetry Project” with BCSPCA.
- Creation of videos and special recognition of Culture and Heritage Award recipients with home visits by the Mayor.
- Collaboration with Nanaimo Art Gallery to commission new artwork by Joel Good and Bracken Hanuse Corlett for Harewood Youth Park.
- Delivery of “Concerts in the Parking-lot” series to support musicians and provide music to seniors at their residences.
- Installation of nine artworks at Maffeo Sutton Park, VI Island Conference Centre, and in the Old City Quarter as part of the Temporary Art Program.
- Supporting Hub City Walls to create three new murals for City sites.
- Commemorating and documenting the openings of Maffeo Sutton Park Inclusive Playground, Serauxmen Stadium field lighting addition, Harewood Youth (Skate) Park, and Rotary Centennial Garden.
- Maintenance of artworks in City parks.

- Commission of new murals and banners by Snuneymuxw artist Eliot White-Hill at Beban Park Pool with interpretive guide to share Hul’q’umi’num language and knowledge.
- Collaboration with Rotary Clubs of Nanaimo on 2020 street banner competition; design by Amy Pye selected.
- Creation of Love Arts Nanaimo e-newsletter to improve communication and contribute to pride of place.
- REIMAGINE NANAIMO engagement on arts and culture.

## 2021 OPPORTUNITIES

- Evolve the Poet Laureate program to make it more meaningful for poets and to increase community participation and awareness.
- Evolve public art programs to be more inclusive and impactful (street banners, service box wraps, temporary and permanent art installations).
- Collaborate with City departments on public art for capital projects and new processes for public art with developers.
- Enhance the online Public Art Inventory to better share information about artists and artwork.
- Create new strategies for the maintenance of public art.
- Review and evolve grant programs to ensure they are meeting community needs and align with City priorities.
- Create opportunities for dialogue, learning and action on Reconciliation within our work group and in the community.
- Assist organizations to safely deliver events and activities in City facilities, in-line with COVID protocols.
- Evolve and effectively deliver existing programs (Culture & Heritage Awards, Concerts in the Park, etc.).
- 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.
- Advance cultural tourism through collaboration with stakeholders.
- Based on community feedback via REIMAGINE NANAIMO, update “A Culture Plan for a Creative Nanaimo”.

## KEY INITIATIVES FOR 2021

### ONGOING

#### PROGRAMMING

- Support organizations to safely deliver programs and activities in City facilities, both indoors and outdoors, in line with Provincial Health Orders
- Researching, developing, and testing new ways of delivering programs and strengthening partnerships

#### GRANTS

- Review Culture grant programs and deliver on recommendations

### MULTI-YEAR PROJECT

#### MASTER PLANNING

- Continue project work for REIMAGINE Nanaimo to update "Culture Plan for a Creative Nanaimo" and integration of cultural lens in the other City plans

## PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Revenues</b>						
Culture & Events	\$ 44,000	\$ 44,000	\$ 44,440	\$ 44,884	\$ 45,334	\$ 45,786
Tourism	-	-	-	-	-	-
<b>Annual Operating Revenues</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,440</b>	<b>\$ 44,884</b>	<b>\$ 45,334</b>	<b>\$ 45,786</b>
<b>Expenditures</b>						
Culture & Events	\$ 2,359,840	\$ 2,476,103	\$ 2,498,509	\$ 2,544,926	\$ 2,592,277	\$ 2,640,592
Tourism	668,722	688,784	709,447	730,731	745,346	760,253
<b>Annual Operating Expenditures</b>	<b>\$ 3,028,562</b>	<b>\$ 3,164,887</b>	<b>\$ 3,207,956</b>	<b>\$ 3,275,657</b>	<b>\$ 3,337,623</b>	<b>\$ 3,400,845</b>
<b>Net Annual Operating Expenditures</b>	<b>\$ 2,984,562</b>	<b>\$ 3,120,887</b>	<b>\$ 3,163,516</b>	<b>\$ 3,230,773</b>	<b>\$ 3,292,289</b>	<b>\$ 3,355,059</b>
Staffing (FTEs) - Budgeted	4.0	4.0	4.0	4.0	4.0	4.0

# Culture Services

## PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
<b>Expenditure Summary</b>	<b>Approved Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
Wages & Benefits	\$ 443,493	\$ 448,094	\$ 457,057	\$ 466,197	\$ 475,520	\$ 485,033
Services & Supply Contracts	904,852	928,334	953,788	979,958	999,555	1,019,548
Materials & Supplies	31,510	33,376	35,982	36,699	37,434	38,183
Utilities	16,012	15,680	15,994	16,314	16,640	16,972
Internal Charges & Other	5,148	5,572	5,682	5,796	5,910	6,029
Grants & Subsidies	1,627,547	1,733,831	1,739,453	1,770,693	1,802,564	1,835,080
<b>Annual Operating Expenditures</b>	<b>\$ 3,028,562</b>	<b>\$ 3,164,887</b>	<b>\$ 3,207,956</b>	<b>\$ 3,275,657</b>	<b>\$ 3,337,623</b>	<b>\$ 3,400,845</b>

## PROPOSED CHANGES

### Increased annual investment in Nanaimo Art Gallery

Increased investment in the Art Gallery 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 and small capital costs in the City-owned facility. Having successfully realized Phases 1, 2, and 2.5 of their plan, the Art Gallery is positioned for Phase 3. A one-time contribution to a feasibility study will support the organization to explore their vision of expanded space and look at how collaborative models could address the needs of community user groups and stakeholders.

### 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
- feasibility report which will provide options for expansion

### 2021 Budget Impact

\$50,000/yr for operating costs, \$10,000/yr for capital, and \$25,000 for a one-time feasibility study, for a total of \$85,000.