



PARKS, RECREATION AND CULTURE

Recreation Services

2021 Business Plan



Recreation Services

OVERVIEW

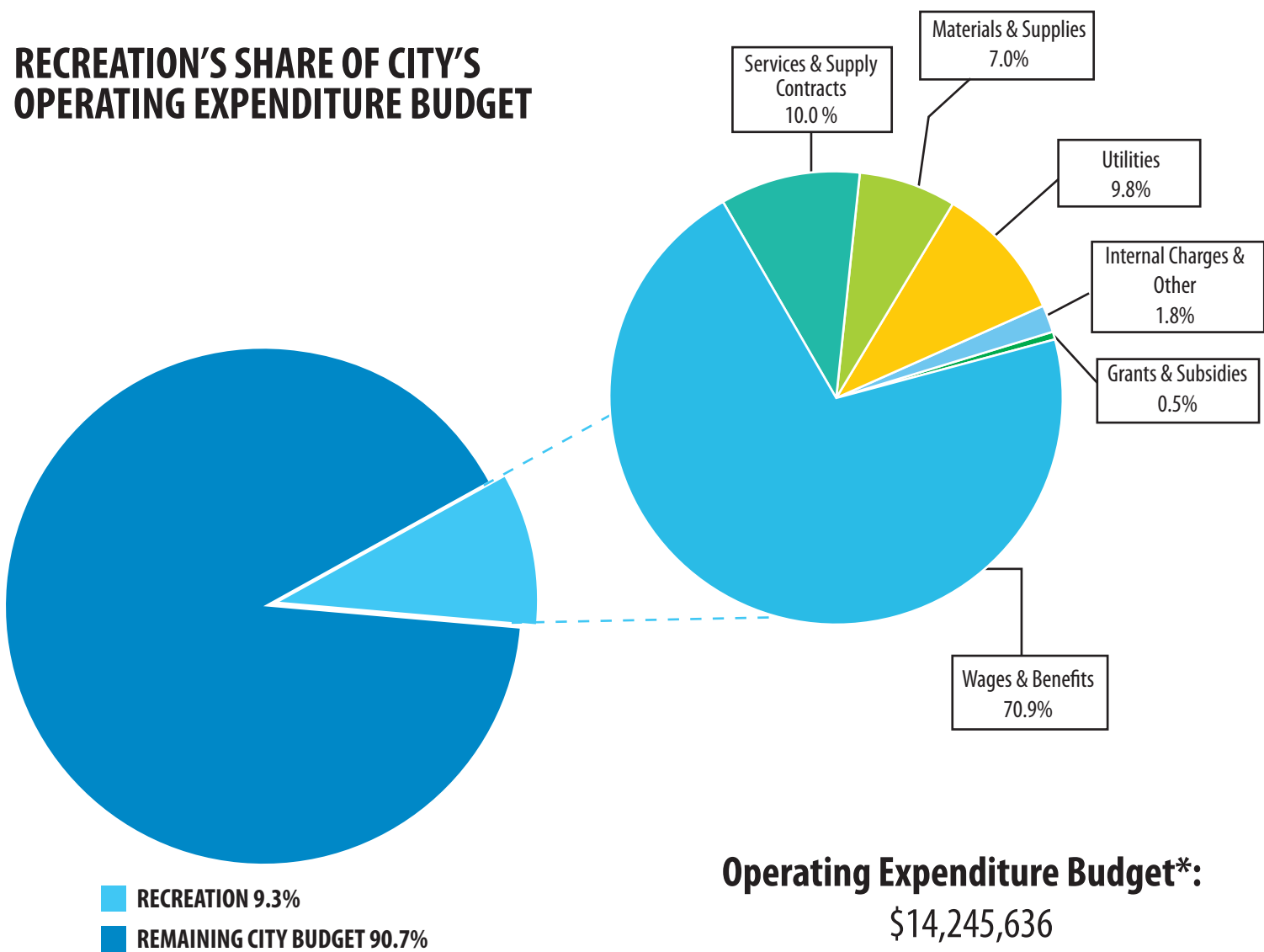
The Division of Parks, Recreation and Culture enhances our community by providing publicly accessible facilities and venues, parkland, trails, programs and events. Within Parks, Recreation and Culture there are two departments – Recreation and Culture, and Facilities and Parks.

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.

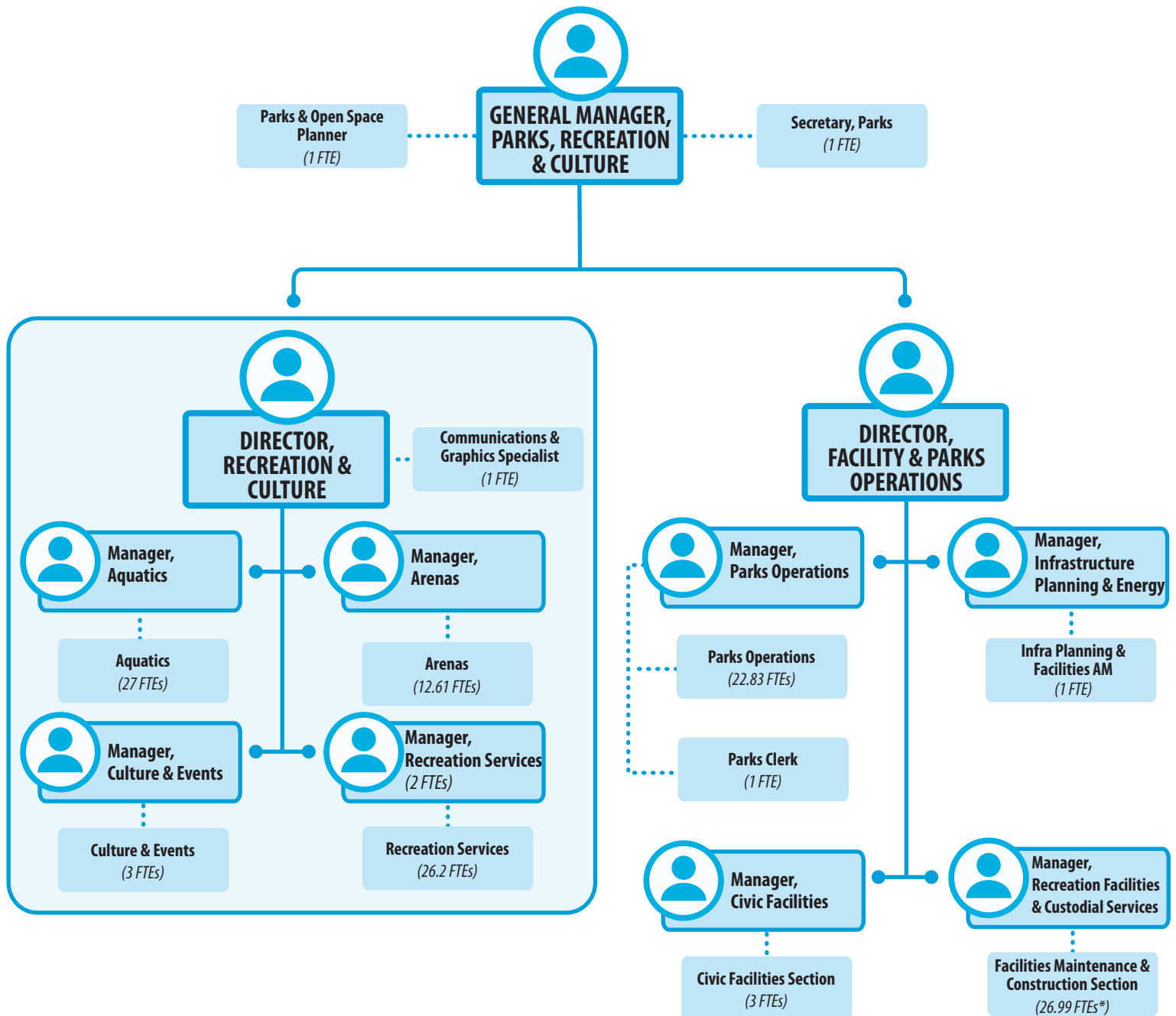
Recreation Services operates recreation facilities across the city to provide recreation opportunities for drop-ins, space rental and amenities to sport and activity groups. This section also oversees all park use permits and sports field bookings. Many community groups have connections with Recreation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

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.

RECREATION'S SHARE OF CITY'S OPERATING EXPENDITURE BUDGET



Recreation Services



* Includes 20.99 Custodians that report to manager, but are budgeted in areas where service is provided (Aquatics, Parks Operations and Corporate Civic Facilities)

Recreation Services

LEVEL OF SERVICE

Recreation Services includes four sections: Arenas, Aquatics, Community Recreation and Business Services. These sections manage, program, and oversee the following:

- Five major recreation centres (Beban Park Complex, Bowen Complex, Nanaimo Aquatic Centre, Nanaimo Ice Centre and Oliver Woods Community Centre).
- 2 indoor swimming pools, 1 outdoor pool, 1 lakefront swimming area, 4 sheets of ice, 2 fitness centres, gymnasiums and many other rental/programming spaces.
- Three activity centres used for programs and rentals (Kin, Rotary and Departure Bay).
- Harewood Centennial Park Multi-Use Court and two outdoor lacrosse boxes.
- Allocation of all park space, sports fields and outdoor amenities.
- A variety of community leases and licenses at City-owned facilities.
- Provide a wide-range of multi-generational community recreation programs and events.
- Provide both registered programs and drop-in programs at all major centres.
- Provide rental and programming space for community groups, organizations and individuals.
- Provide in-house graphic design, communications, promotions and marketing for the department.
- Provide custodial and minor maintenance at all recreation facilities.
- Administers Grant Programs including Travel Assistance and Community Program Development Grants.
- Host tournaments and competitions of different types from local to national levels.
- Provide public safety supervision through lifeguards, arena attendants, gymnasium attendants and weight room attendants.



2020 ACHIEVEMENTS

- Operated arena-based and outdoor-based summer camps for children ages 3-12 years at Nanaimo Ice Centre, Beban Park, Bowen Park, Departure Bay Activity Centre, Harewood Sports Court and a roving outdoor camp.
- Offered a variety of adult-oriented outdoor programs.
- Collaborated with the Ministry of Children and Families Development to integrate children with disabilities into summer camp programs.
- Offered the Playground Program at five park locations across the city and partnered with Nanaimo Food Share Lunch Munch Program to provide lunches for program participants.
- Delivered Quest leadership program with 18 participants focusing on essential services and environmental stewardship.
- Implemented a PFD Loan program at Westwood Lake Park.
- Piloted the Water Safety Education team to deliver water safety messaging to summer camps, daycares, and water front locations.
- Collaborated with competitive and recreational sport groups for "Return to Sport" in City facilities.



2020 ACHIEVEMENTS, cont'd

COVID-19 presented a unique situation for Recreation Services service delivery and several achievements were specifically related to that circumstance:

- Provided several virtual events and supported community partners with their events. Events included:
 - Virtual Canada Day
 - Park It – A summer family challenge event to discover new parks
 - National Drowning Prevention Week
 - Nanaimo Clippers Outdoor Movie night
 - Fishes and Loaves bottle sorting
 - VIEIX's "Taste of the Fair" event
- Maintained connection with the community by contacting 1,630 Harbour City Seniors during COVID-19 shutdown for check in and acts of kindness.
- Reconfigured traditional indoor programming to be delivered in outdoor settings.
- Facilitated essential services events at Beban Park – Weekly Farmers Market, Food Share Food Box Program, Blood Donor Clinics and childcare.
- Worked in collaboration with other departments and sections to redeploy Recreation staff into various positions throughout the City. Created the Park Ambassador program and had staff rotating through various parks to share COVID safety messaging, report on vandalism, pick up garbage, etc.
- Performed extensive risk assessments and developed comprehensive COVID-19 reopening plans for public recreation facilities.

2021 OPPORTUNITIES

- Recreation Services will continue exploring new ways to deliver programs, events and services to the community.
- Opportunity to explore traditional programming models, identify new trends, and revamp service delivery for the community under global pandemic, government health restrictions, community expectations other challenging circumstances. Opportunity to work collaboratively with provincial agencies (British Columbia Parks and Recreation Association) and other recreation departments throughout this ever-changing climate in the Global Pandemic.
- Perform service delivery analysis and community need/desire assessments to identify appropriate service levels and related budgetary adjustments.
- Explore creative means of generating additional revenues outside of taxation.
- Maintaining a focus on providing a healthy environment for Staff in the workplace all while also maintaining safe operations for user groups and the public.
- Enhance the Occupational Health and Safety program within the department with an emphasis on mental health safety and resiliency.
- Recreation Staff will work with various community organizations and different levels of government to alleviate conflict between transient populations in the facilities and user groups.
- Adapt the communication plan to address an ever-changing climate and social situation.
- Review the Fees and Charges bylaw and present recommendations to Council for adoption and implementation.



QUARTER

1

PROGRAMMING

- PerfectMind Reconfiguration in support of better data collection
- LEAP Program Review

ONGOING

POLICIES AND PROCEDURES

- User Fees and Charges Review and Implementation
- Development of Policy and Procedure manual for Business Services section

CONTRACT & SERVICE AGREEMENTS

- Contract and Service Agreement Creation and Renewals

COVID RESPONSE

- Continued adaption of COVID-19 operating schedules, procedures, programs, and events as per Provincial Health Order and changing pandemic environment

MULTI-YEAR PROJECT

MASTER PLANNING

- Facilitate and support REIMAGINE Nanaimo project in relation to the creation of an updated Parks, Recreation, and Culture Master Plan



PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Revenues	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Parks, Rec & Culture Administration	\$ 44,000	\$ 22,000	\$ 44,440	\$ 44,884	\$ 45,333	\$ 45,787
Rec & Culture Administration	-	-	-	-	-	-
Aquatic Operations	3,056,859	601,662	2,711,955	2,739,074	2,766,464	2,794,131
Arena Operations	1,519,050	1,284,900	1,534,190	1,549,535	1,565,028	1,580,678
Community Development	1,335,318	1,272,238	1,272,238	1,272,238	1,272,238	1,272,238
Recreation Operations	2,436,603	1,747,623	2,388,366	2,412,249	2,436,373	2,460,738
Annual Operating Revenues	\$ 8,391,830	\$ 4,928,423	\$ 7,951,189	\$ 8,017,980	\$ 8,085,436	\$ 8,153,572
Expenditures						
Parks, Rec & Culture Administration	\$ \$701,390	\$ 716,811	\$ 736,755	\$ 751,487	\$ 766,518	\$ 781,845
Rec & Culture Administration	181,485	187,004	190,234	194,038	197,921	201,877
Aquatic Operations	7,121,179	5,215,126	6,638,025	6,769,899	6,904,229	7,041,453
Arena Operations	2,719,126	2,652,789	2,692,593	2,749,036	2,804,015	2,860,175
Community Development	54,500	54,500	54,500	54,500	54,500	54,500
Recreation Operations	5,738,766	5,419,406	5,932,674	6,051,681	6,173,442	6,297,931
Annual Operating Expenditures	\$ 16,516,446	\$ 14,245,636	\$ 16,244,781	\$ 16,570,641	\$ 16,900,625	\$ 17,237,781
Net Annual Operating Expenditures	\$ 8,124,616	\$ 9,317,213	\$ 8,293,592	\$ 8,552,661	\$ 8,815,189	\$ 9,084,209
Staffing (FTEs) - Budgeted	90.7	90.8	90.8	90.8	90.8	90.8

Recreation Services

PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
Expenditure Summary	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Wages & Benefits	\$ 11,008,620	\$ 10,103,417	\$ 11,390,170	\$ 11,617,964	\$ 11,850,329	\$ 12,087,338
Services & Supply Contracts	1,642,689	1,420,766	1,639,745	1,672,531	1,705,993	1,740,101
Materials & Supplies	1,144,709	999,619	1,152,519	1,177,114	1,199,600	1,222,507
Utilities	1,645,700	1,389,769	1,724,278	1,758,766	1,793,941	1,829,818
Internal Charges & Other	256,924	262,565	268,269	274,160	280,344	287,281
Debt Servicing	748,304	-	-	-	-	-
Grants & Subsidies	69,500	69,500	69,800	70,106	70,418	70,736
Annual Operating Expenditures	\$ 16,516,446	\$ 14,245,636	\$ 16,244,781	\$ 16,570,641	\$ 16,900,625	\$ 17,237,781