

Staff Report to Council

Parks, Recreation and Culture

FILE: 01-0620-03/21

REPORT DATE: November 03, 2021

MEETING DATE:

November 29, 2021

TO: Mayor and Council

FROM: Diane Chamberlain, Director of Parks, Recreation and Culture

SUBJECT: 2022 Business Plan - PRC – Culture Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Culture Division 2022 Draft Business Plan and Staff Report as presented at the November 29, 2021 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2022 Draft Business Plan for Culture Division.

☒ Information Report

☐ Decision Report

☐ Direction Report

DISCUSSION

CULTURE DIVISION OVERVIEW

Pitt Meadows has a strong cultural footprint, deep roots with Katzie First Nations, a diverse history, and an energetic, engaged community. The Cultural Division promotes participation and engagement in activities, exhibitions, and special events that continue to build upon this rich background.

Community spirit and celebration is recognized through the City's Signature events, as well as many other local and national events. This is achieved through volunteerism, networking and fostering an inclusive environment.

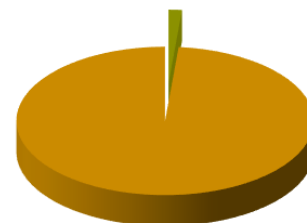
Artistic experiences and creative outlets are available through a wide array of opportunities including the Pitt Meadows Art Gallery, the Artist Directory, the Open Art Studio, and community art programs.

Operating Budget: \$387,700

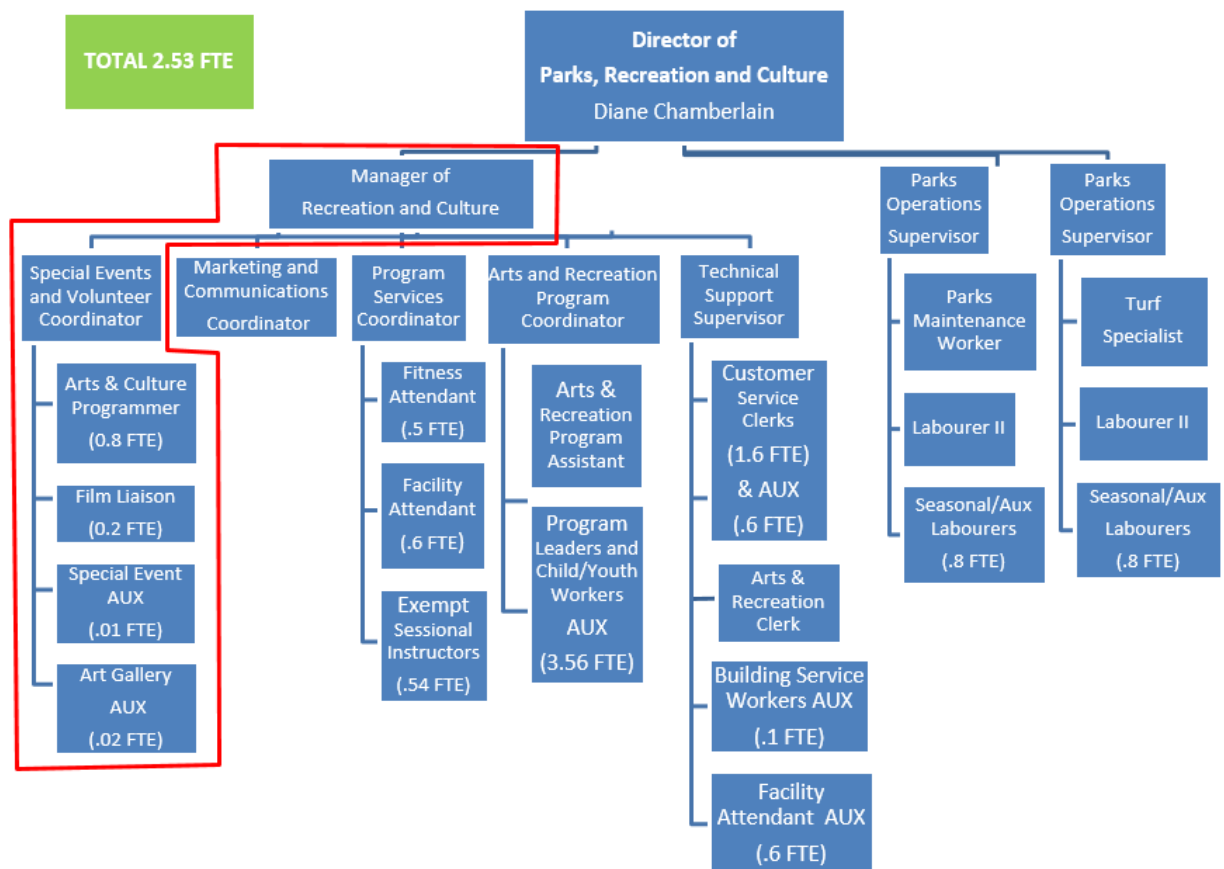
% Share of overall City Budget:

Capital Budget: \$7,000 **Staff Complement**

Department's Share of City Budget



■ Culture 1.5%
■ Remaining City Budget 98.5%



Forecasted position adjustments

Future consideration should be considered for an Indigenous Relations position or consultant, to work with indigenous groups, city council and staff to develop recommendations aimed at improving communications and fostering relations with Indigenous communities and organizations, with the objective to achieve the best outcome for both communities.

The timing and nature of this resource is being monitored closely by the Director and CAO and is highly dependent on the extent of interactions between our communities and the volume of inter-related and mutually beneficial projects. At this time, it is staff's view the position is not yet warranted but, may be in the near future.

Deferred Projects

- None.

2021 Achievements (Top 3)

- **TRUTH AND RECONCILIATION.** Staff and Council attended workshops on Indigenous Relations and Truth and Reconciliation. The Public Art Hydro Box project was completed, and was a successful collaboration with Katzie artists. The city also acknowledged National Indigenous Peoples Day in June and National Day for Truth and Reconciliation in September in a variety of ways including the River Bends & Totem Ends exhibit at PMAG, showcasing the work of Karen Goodfellow (of Katzie descent).
- **SALES AND ATTENDANCE AT PMAG.** The art gallery had a successful year showcasing six exhibitions which had record attendance and sales. A hybrid of in-person and virtual exhibits continued throughout the year as a COVID-19 adjustment to operations. Volunteerism at the art gallery is setting record high numbers which leads to a consistent and superior service level for the community.
- **FILMING.** Over 70 permit approvals were processed this year surpassing the number of permits and revenues from previous years. Consistent staff support has resulted in improvements to guidelines, increased efficiencies of internal City processes/networks and improved relationships with filming applicants.

Key Challenges for 2022

- **COVID-19 EFFECTS ON OPERATIONS.** As services continue to resume, all areas of the department are effected. Guidelines and protocols for how programs and services are offered, while aligning with provincial counterparts remains a challenge. Responsiveness to PHO directions will remain a key challenge, often less than 24 hours is provided for operational changes heavily impacting the department.

- **FILMING.** The growth in the filming sector in Pitt Meadows has required the shifting of staff resources to provide more consistency, which has pulled away from existing operations and services due to the 'demand service' and responsiveness needed for permits. With services and programs restarting post pandemic, staff will need to shift back to their normal duties which may leave a gap should filming continue to grow.

Key Initiatives 2022

Strategic Priority	Initiative
Community Spirit and Wellbeing - Wellness	COVID-19 OPERATIONAL ADAPTATIONS. Adapting to ongoing revisions by the PHO and other government bodies that alter operations. Staff will remain responsive to these restrictions and support safe and active participation in Culture services.
Community Spirit and Wellbeing - Wellness	PRIDE MONTH INITIATIVE. Develop an annual initiative to celebrate Pride within the City of Pitt Meadows. This could be a celebratory initiative or event such as street banners, educational workshops, digital campaign or an event. Staff intend to partner with local LGBTQ2 community groups to ensure these initiatives are current and community driven.
Community Spirit and Wellbeing - Wellness	PMAG RELOCATION. The relocation and future site determination of the art gallery is currently unknown however, many options are available for a temporary and/or permanent relocation. A review will be undertaken that will ensure service continuity, maintaining a satisfying customer experience, and equal/improved participation/accessibility.
Community Spirit and Wellbeing - Wellness	WORKSHOPS FOR ARTISTS. As part of art gallery exhibitions and the Open Art Studio, various artists will host workshops showcasing different mediums throughout the year.
Community Spirit and Wellbeing - Wellness	FARMERS MARKET. Establish a Farmers Market in Pitt Meadows as part of the Vibrant Communities Program. Local farmers, businesses and artisans will be encouraged to participate in a market that will take place twice a month in Spirit Square from May to September.
Community Spirit and Wellbeing - Wellness	INDIGENOUS ARTS. Provide opportunities to incorporate Indigenous Art throughout the community, and dedicate September at the Art Gallery to acknowledge National Truth and Reconciliation Day and Culture Days with an exhibit showcasing Indigenous Artists.

Community Spirit and Wellbeing - Wellness	EXPAND ARTS PROGRAMS. Staff to explore expanded offerings of specialty programs, dance, and fine arts.
Principled Governance – Fiscal Stewardship and Accountability	POLICY REVIEWS. Perform a full review of the Volunteer Policy, inclusive of volunteers at the Art Gallery, Special Events, Parks, and Recreation Programs.

PROPOSED OPERATING BUDGET

	2021 Adopted Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Revenue								
Culture	(61,000)	(60,300)	700	1.1%	(60,300)	(60,300)	(60,300)	(60,300)
	(61,000)	(60,300)	700	1.1%	(60,300)	(60,300)	(60,300)	(60,300)
Expenses								
Culture	456,300	448,000	(8,300)	-1.8%	458,200	469,000	480,600	491,800
	456,300	448,000	(8,300)	-1.8%	458,200	469,000	480,600	491,800
Net Operating Expenses	\$ 395,300	\$ 387,700	\$ (7,600)	-1.9%	\$ 397,900	\$ 408,700	\$ 420,300	\$ 431,500
Key Budget Changes for 2022:								
COVID-19 Restart Grant Funding								
Revenues - Programs, Rentals, Film Permits Re-Instated			(40,400)					
Expenses - Fees for service, auxiliary staff, advertising, program supplies			108,000					
COVID-19 Restart Funding			(67,600)					
			<u>\$ -</u>					
Expenses								
Salary and Benefits			4,400					
Consulting			(15,000)					
Other			3,000					
Change in Net Operating Expenses			<u>\$ (7,600)</u>					

PROPOSED CAPITAL BUDGET

Division	Project	2022	2023	2024	2025	2026	Total
DV661 - CULTURE							
	170008 - SPECIAL EVENTS EQUIPMENT PURCHASE AND REPLAC	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 38,000
	200026 - TRUTH AND RECONCILIATION #20-DE-004	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,000
DV661 - CULTURE Total		\$ 12,000	\$ 12,000	\$ 13,000	\$ 8,000	\$ 8,000	\$ 53,000

DECISION PACKAGE(S)

Annual Pride Initiative – Attachment A

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS**Written by:**

Jeff Lemire
Marketing Coordinator and

Jodi Foss
Special Events and Volunteer Coordinator

Reviewed by:

Diane Chamberlain
Director, Parks, Recreation and Culture

ATTACHMENT(S):

A. Annual Pride Initiative

1. DECISION PACKAGE: ANNUAL PRIDE INITIATIVE

Department/Division	Parks, Recreation and Culture - Culture	
Submitted by	Carleen McDowell, Manager of Recreation and Culture	
Estimated Capital Cost	One time: \$0	Ongoing: \$0
Estimated Operating Cost	One time: \$5,000	Ongoing: \$5,000

Recommendation

THAT Council:

- A. Direct staff to proceed with the planning for Annual Pride initiatives, and to incorporate \$5,000 into the annual operating budget to be funded through taxation; OR
- B. Other.

Executive Summary

Develop an annual initiative to celebrate Pride within the City of Pitt Meadows. This could be a celebratory initiative or event such as street banners, educational workshops, digital campaign or an event.

Background/Discussion

The City of Pitt Meadows has not formally recognized Pride in the past, there is an increase in awareness and social responsibility to be an inclusive and diverse community. The recognition of this initiative could take many forms and may be different each year. Staff intend to partner with local LGBTQ2 community groups to ensure these initiatives are current and community driven.

Cities recognize Pride in various ways however there is a general trend to have events and celebrations for Pride in June. This is because it commemorates the Stonewall Riots in New York city's Greenwich Village which occurred on June 28th, 1969. As the city celebrates Pitt Meadows Day at the beginning of June and then Canada Day at the beginning of July resourcing an additional event or initiative between those would be a challenge. Other cities have chosen to celebrate later in the year, as listed below:

- City of Vancouver typically has a Pride Week including parade in early August
- City of Port Coquitlam held a celebration on July 24th, 2021
- City of Richmond had a Pride Week celebration July 26-August 1st, 2021

- City of New Westminster and New Westminster Pride Society celebrated Pride Week August 9-15, 2021
- City of Delta raised the Pride Flag on June 1st at City Hall and the Delta Pride society hosted a Pride Picnic August 21, 2021

Staff are recommending that we acknowledge Pride in June in a social post and or digital boards, and work with community groups or representatives on an initiative each year that would likely take place in the summer.

Financial Implications

	<u>One Time</u>		<u>Ongoing</u>
Costs	Capital	Operational	Operational
Materials and Labour	\$0	\$5,000	\$5,000
Total Costs:		\$5,000	\$5,000

Alternatives

As an alternative to approving this Decision Package, staff could ensure social media posts and digital board assets and images are made or created each June, as there is minimal cost to do this.