

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 Parks, Recreation and Culture

SUBJECT: 2022 Business Plan - PRC – Recreation Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Recreation 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 the Recreation Division.

☒ Information Report

☐ Decision Report

☐ Direction Report

DISCUSSION

RECREATION DIVISION OVERVIEW

The Recreation Division promotes recreational opportunities that improve community connectivity, quality of life and engagement. This Division facilitates the availability of a variety of recreational activity programming for the community and encourages healthy lifestyles and engagement with the community. The recreation division supports the culture division with special events hosting and marketing, and the Parks Division with field allocations.

On a Daily Basis we:

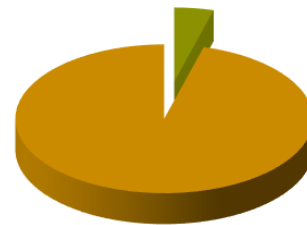
- Plan and manage arts, recreation, social and volunteer programs
- Support the execution of Special Events and Festivals
- Operate the Family Recreation Centre, inclusive state of the art Fitness Centre, Gymnasium and community drop in Youth Centre
- Provide summer camp, pro-D-day and after school Kids Gym program to support local families
- Operate and facilitate access to the South Bonson Community Centre and Heritage Hall
- Facilitate rentals of City Buildings
- Oversee fields and Ice Rentals for regional sports

Operating Budget: \$1,137,400

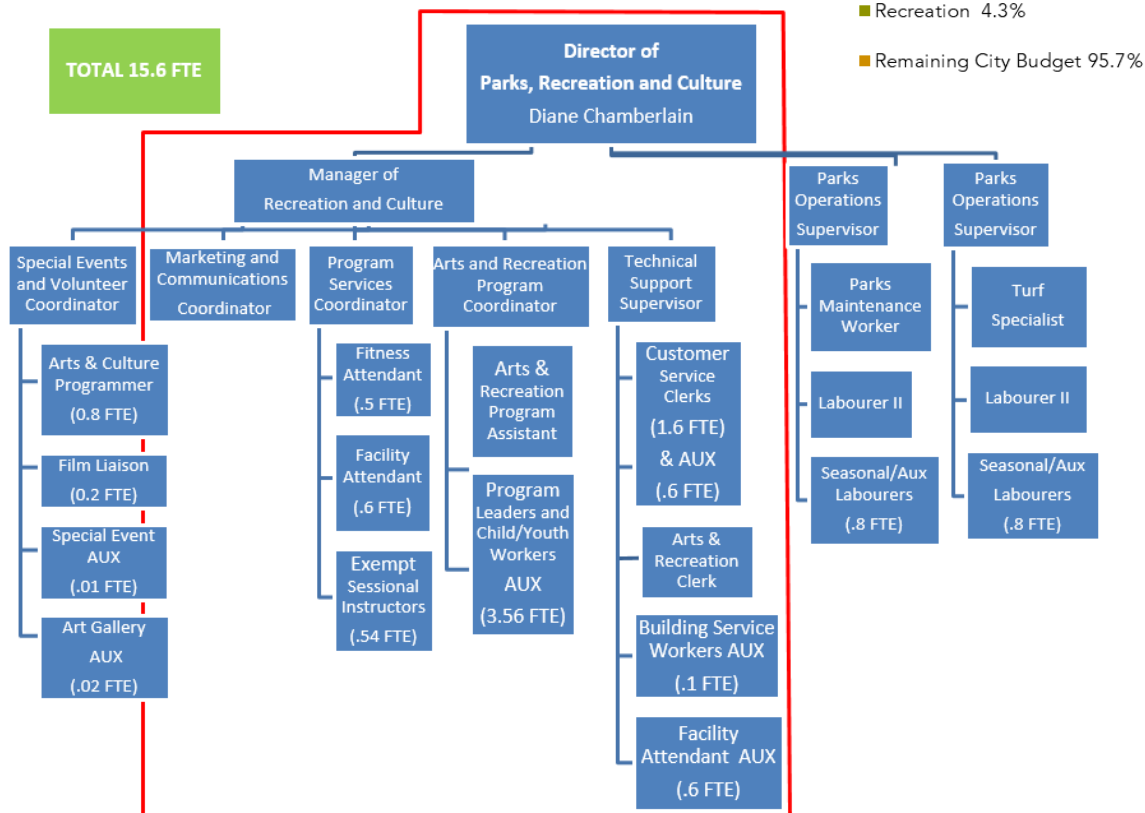
Capital Budget: \$49,400

% Share of overall City Budget:

Department's Share of City Budget



Staff Complement



None.

As a result of priorities that emerged throughout the year the following 2021 business plan initiatives were deferred:

- **POLICY REVIEWS – FEES AND CHARGES, ARENA ICE ALLOCATION, SPORT FIELD ALLOCATION** – to ensure fair and equitable access for all. These policies were deferred to allow for updates to be strategically aligned with the completion of the Parks, Recreation and Culture Master Plan.
- **INTELLIGENZ SOFTWARE UPGRADE AND DATABASE REFRESH** A database review and refresh was performed in 2021 however due to other priorities, including the Parks & Rec Master Plan, the software upgrade was delayed to 2022.

- **COVID-19 ONGOING ADJUSTMENTS.** 2021 began with staff continuing to return to work at the Recreation Centre, by quarter 2 PHO direction required non-essential staff to work from home. Programs and services continued to operate during this time with no impact to customer service levels. The department implemented the Proof of Vaccination required by the PHO, in conjunction with changes made to the mask mandate. Staff attended PHO press conferences, BCRPA regional roundtables, and implemented actions as required. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Wellness, & Health & Safety
- **COVID-19 CONTINUUM OF PROGRAM SERVICE.** By quarter 3, the standard portfolio of programs was activated in methods that allowed services to operate following safety protocols. Group fitness classes were temporarily moved to Spirit Square - šxʷhéł'wnəs and pre-registered classes were offered. New pickle ball lines were painted at the PMAP courts, and pop-up park programming was introduced at Harris Road Park. Summer camps serviced 1,111 participants. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Wellness, & Health & Safety
- **COVID-19 SUPPORT SERVICES.** Administration support services (customer service, facility bookings, marketing) assisted the Parks and Culture areas in addition to resuming regular Recreation services. Additional support was needed for outdoor park opportunities (and additional maintenance alerts due to

increased usage during COVID), virtual gallery exhibitions and virtual events (i.e.: registration for activities such as ZOOM calls with Santa) as well as marketing. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Wellness, & Health & Safety

Key Challenges for 2022

- **COVID-19 OPERATIONAL IMPACTS.** As services continue to resume, all areas of the department are effected. Guidelines and protocols for how programs 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. (i.e.: the consistently evolving mask and vaccine mandates). Regarding staffing, the challenge exists in staff retention should further lockdowns, restrictions or closures be implemented as we are still in the throws of the pandemic.
- **COVID-19 FINANCIAL IMPACTS.** Select programs and services have seen customer return, however not all are seeing the return of regular clientele. This is due to a number of factors including customer hesitancy, the requirement of the Proof of Vaccination screening, the required restrictions effecting services (i.e.: the inability to offer weddings) and factors effecting participation such as working from home. To follow safety protocols, the maximum amount of participation spots was restricted as per provincial guidelines, decreasing the opportunity for revenue. The opportunity lies in marketing the services to new participants to participate. The threat exists in the potential of returning restrictions which will effect maximum participation numbers, ultimately effecting the ratios of staff to participant levels, resulting at an additional cost to operate.
- **PARKS, RECREATION AND CULTURE MASTER PLAN.** Upon completion of the Master Plan, education will be needed to ensure that the community is made aware that the future PRC Advisory Committee will play a role in recommendations for decision making and execution and actions of the plan. While efforts will be made to meet the easily achievable items, larger projects will require further project, capital and operating plans that will require time and will not provide immediate result (potentially an expectation of the public). Bringing some items to fruition from the Plan may also prove to be challenging during the pandemic.

Key Initiatives 2022

Strategic Priority	Initiative
Community Spirit and Wellbeing - Wellness	COVID-19 OPERATIONAL ADAPTATIONS. Adapting to ongoing revisions by PHO and other government bodies (BCRPA, Viasport, Ministry of Education, liquor licensing) that alter the operations.
Community Spirit and Wellbeing - Wellness	ESTABLISH A PARKS RECREATION AND CULTURE ADVISORY COMMITTEE. This Committee will be guided by a clear terms of reference and focused on providing staff and Council with input on key topics as well as supporting productive dialogue that can optimize parks, recreation and culture opportunities in the city. The Committee (or a sub-group of it) may also serve as an advisory or steering committee for key projects and initiatives (e.g. facility feasibility studies, amenity specific strategies, etc).
Community Spirit and Wellbeing - Wellness	PARKS, RECREATION AND CULTURE MASTERPLAN IMPLEMENTATION STRATEGY. One of the first tasks for the Parks, Recreation and Culture Advisory committee will be to make recommendations for the development of an implementation and prioritization strategy that takes into consideration current staffing and budget resources. This will include preliminary consideration for use of the 8 acres of Amenity Land and Harris Road Park.
Principled Governance – Fiscal Stewardship and Accountability	COMMUNITY PARTNER AGREEMENT RENEWALS. Continue to offer services to the community in a combination of direct/indirect delivery methods. Renew existing agreements for the following services: <ul style="list-style-type: none"> • Ridge Meadows Seniors Society • Ice Skating Instruction
Principled Governance – Fiscal Stewardship and Accountability	POLICY REVIEWS Perform a full review of the following policies; Fees and Charges C070, Facility Allocation C088, Arena Ice Allocation, Sports Field Allocation, Recreation Access C078, Child Protection C087, and Sponsorship and Advertising on City Owned Lands C059, C073 Community Services Awards and Civic Recognition
Principled Governance – Fiscal Stewardship and Accountability	BYLAW REVIEW - Parks and Community Facilities Regulation Bylaw 2651. This document requires revision as operations and departmental structures have changed and evolved since its adoption in 2014.

Strategic Priority	Initiative
Community Spirit and Wellbeing - Wellness	EXPAND PARTICIPATION AND ENGAGE THOSE NOT CURRENTLY PARTICIPATING IN SERVICES Explore opportunities for partnership with School District No. 42, pop up/outreach programming, and target marketing to specific neighborhoods identified in the Masterplan as not currently participating in our services.
Community Spirit and Wellbeing - Wellness	OUTDOOR AND ENVIRONMENTAL PROGRAM AND EDUCATION OPPORTUNITIES - Work with local community groups to partner on new programs and education opportunities.
Principled Governance – Fiscal Stewardship and Accountability	INTELLIGENZ SOFTWARE UPGRADE Recreation enterprise software requires a major upgrade to stay current with evolving technology.

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								
Recreation	(566,500)	(586,500)	(20,000)	-3.5%	(586,500)	(561,700)	(561,700)	(561,700)
Arena Partner	(1,060,400)	(1,245,500)	(185,100)	-17.5%	(1,282,800)	(1,321,300)	(1,361,000)	(1,401,800)
	(1,626,900)	(1,832,000)	(205,100)	-12.6%	(1,869,300)	(1,883,000)	(1,922,700)	(1,963,500)
Expenses								
Recreation	1,710,700	1,723,900	13,200	0.8%	1,771,700	1,811,800	1,852,600	1,888,100
Arena Partner	1,060,400	1,245,500	185,100	17.5%	1,282,800	1,321,300	1,361,000	1,401,800
	2,771,100	2,969,400	198,300	7.2%	3,054,500	3,133,100	3,213,600	3,289,900
Net Operating Expenses	\$ 1,144,200	\$ 1,137,400	\$ (6,800)	-0.6%	\$ 1,185,200	\$ 1,250,100	\$ 1,290,900	\$ 1,326,400
Key Budget Changes for 2022:								
COVID-19 Restart Grant Funding								
Revenues - Programs, Rentals, Film Permits Re-Instated			(309,700)					
Expenses - Fees for service, auxiliary staff, advertising, program supplies			88,800					
COVID-19 Restart Funding			220,900					
			\$ -					
Arena Partner								
Arena Revenues			(410,000)					
Arena Operating Costs			185,100					
COVID-19 Restart Funding			80,000					
Arena Reserve Savings			144,900					
			\$ -					
Revenues								
Lions Club Federal Wage Summer Grant			(20,000)					
Expenses								
Salary and benefits			18,300					
Advertising			(3,100)					
Other			(2,000)					
Change in Net Operating Expenses			\$ (6,800)					

PROPOSED CAPITAL BUDGET

Division	Project	2022	2023	2024	2025	2026	Total
DV631 - RECREATION							
	000018 - RECREATION MISC EQUIPMENT #08-RE-001	\$ 46,000	\$ 49,000	\$ 52,000	\$ 55,000	\$ 58,000	\$ 260,000
	140034 - SENIORS CNTRE EQUIPMENT #14-RE-068N	\$ 3,400	\$ 3,500	\$ 3,600	\$ 3,700	\$ 3,800	\$ 18,000
DV631 - RECREATION Total		\$ 49,400	\$ 52,500	\$ 55,600	\$ 58,700	\$ 61,800	\$ 278,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

Jeff Lemire,
Marketing Coordinator

Reviewed by:

Diane Chamberlain,
Director Parks, Recreation and Culture

ATTACHMENT(S)

None.