

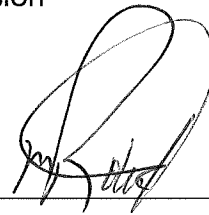
Staff Report to Council

Parks, Recreation and Culture

FILE: 01-0620-03/20

REPORT DATE: November 05, 2020 MEETING DATE: November 24, 2020
TO: Mayor and Council
FROM: Diane Chamberlain, Director Parks, Recreation and Culture
SUBJECT: 2021 Business Plan - PRC – Culture Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S): THAT Council:

- A. Receive for information the Culture Division 2021 Draft Business Plan and Staff Report as presented at the November 24, 2020 meeting of Council;
OR
- B. Other.

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, and the Open Art Studio.

Operating Budget: \$305,000

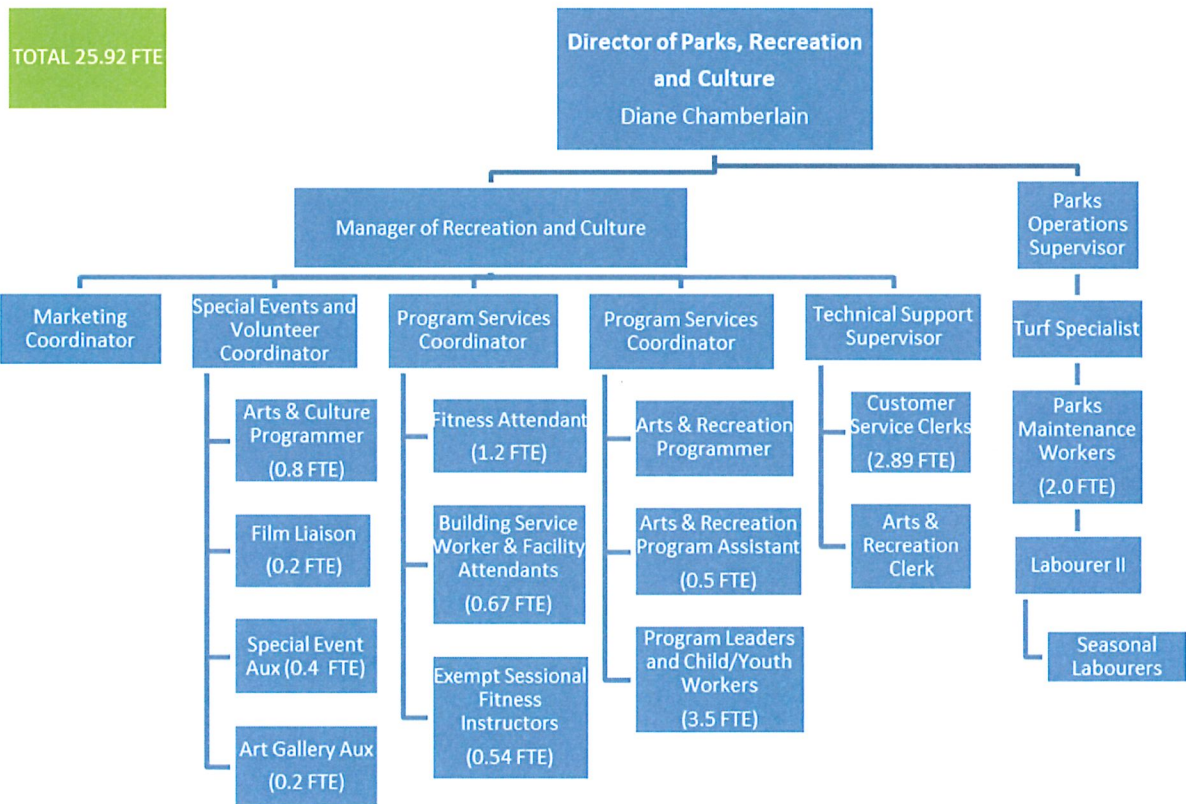
Capital Budget: \$7,000

% Share of overall City Budget:



- Culture 1.3%
- Remaining City Budget 98.7%

Staff Complement



Deferred Projects

As a result of priorities that emerged throughout the year, the following 2020 business plan initiatives were deferred:

- **COMMUNITY PARTNERSHIP AND INVESTMENT PROGRAM** – review the program to support community organizations to launch events, programs and other initiatives. Deferred due to COVID and staff redeployment
- **TRUTH AND RECONCILIATION** – Ensure staff are trained in relationship, truth and reconciliation with indigenous peoples. Deferred due to COVID
- **ART IN PUBLIC PLACES** – Develop a policy for Art in Public Places. Deferred due to COVID and staff redeployment

2020 Achievements (Top 3)

- **OPEN ART STUDIO** A free program was developed, providing facility space for artists from beginner level to those more experienced, who are passionate about visual arts to work, learn, share and engage with other like-minded people in the community. Listed in Council's Strategic Plan Community Spirit – Pride and Spirit.
- **PITT MEADOWS DAY ADVISORY COMMITTEE** The Committee was established to oversee the planning and operation of activities for the annual Pitt Meadows Day event. The Committee structure provides an opportunity for residents to volunteer, participate and give back to their community, while the Event provides an opportunity for residents to gather, connect and experience the vibrancy and diversity of our city. Listed in Council's Strategic Plan Community Spirit – Pride and Spirit.
- **VIRTUAL ART GALLERY** (*identified mid-year*) A Virtual Art Gallery was implemented in the spring due to COVID and the temporary closure of the Art Gallery. For artists and patrons, the virtual gallery has added a level of accessibility and inclusiveness for those that are not able to view the exhibitions in person.

Key Challenges for 2021

- **COVID-19 EFFECTS ON OPERATIONS.** Continuing responsiveness to direction from the Provincial Health Officer and other governing bodies. Adapting the in-person and virtual environments to provide opportunities for artistic experiences and special events.
- **COVID-19 EFFECTS OF COMMUNITY CONNECTIONS.** The art community has been feeling disconnected due to the recent restrictions. Continued support from staff for in-person art groups & gallery exhibitions will help create a safe environment for our artists to feel comfortable in.

- **FILMING REQUESTS.** Increased film requests are a challenge as production companies scout multiple locations at the same time and are looking for a quick approval process. Additionally, the location requests are quite often for Osprey Village which currently has a moratorium on filming.

Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Community Spirit and Wellbeing – Pride and Spirit	BC HYDRO BOX PHASE 2. Once BC Hydro has approved the grant and the number and location of boxes the second phase of wrapping can continue. Approval is expected in January 2021.	Q2
Community Spirit and Wellbeing – Pride and Spirit	COMMUNITY PARTNERSHIP AND INVESTMENT PROGRAM. Further develop the program to support community organizations to launch events, programs or initiatives that benefit the community.	Q1
Principled Governance – Community Voice	TRUTH AND RECONCILIATION. Ongoing initiative to continue to foster a strong relationship with the Katzie First Nation. Ensure staff are trained in relationship, truth and reconciliation with indigenous peoples.	Q1
Community Spirit and Wellbeing – Pride and Spirit	ART IN PUBLIC PLACES Review Public Art Policy C046 including contracts and agreements, call for artists, copyright provisions and maintenance program plan.	Q2
Community Spirit and Wellbeing – Pride and Spirit Community Spirit and Wellbeing – Health and Safety	COVID-19 OPERATIONAL ADAPTATIONS. As in-person experiences begin to reopen, the expectation is that our service level increases to provide both in-person and virtual components to several elements of the business. In addition to responsiveness to PHO and governing agency guidelines, staff must find innovative methods to provide special events, in-person and virtual Art Gallery exhibits and sales, and volunteer opportunities.	Q1-4
Principled Governance – Community Voice	PARKS, RECREATION AND CULTURE MASTER PLAN. Arts, Culture and Heritage expertise was needed for this project when the Arts, Culture and Heritage strategic plan was merged with the Master Plan. Consultants RC Strategies will be working with a second tier of industry experts to target each area within the plan. Nordicity, provides cultural planning expertise and will lead the participation in engagement with cultural stakeholders,	Q1-4

	trends and leading practices, and will support the Master Plan development with a cultural "lens".	
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PROPOSED OPERATING BUDGET

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Revenue								
Culture	(67,200)	(20,600)	46,600	69.3%	(67,200)	(67,200)	(67,200)	(67,200)
	(67,200)	(20,600)	46,600	69.3%	(67,200)	(67,200)	(67,200)	(67,200)
Expenses								
Culture	471,300	435,900	(35,400)	-7.5%	493,400	499,700	504,800	511,400
	471,300	435,900	(35,400)	-7.5%	493,400	499,700	504,800	511,400
Net Operating Expenses	\$ 404,100	\$ 415,300	\$ 11,200	2.8%	\$ 426,200	\$ 432,500	\$ 437,600	\$ 444,200
Key Budget Changes for 2021:								
COVID-19 Impacts								
Revenue Shortfall - Programs, Film Permits, Donations, Sales			46,600					
Expense Savings - Auxiliary Staff, Service Fees, Advertising, Equip., Supplies			(137,200)					
COVID-19 Reserve savings			90,600					
			\$ -					
Expenses								
Salary and Benefits			8,200					
Museum Fee for Service			1,900					
Other			1,100					
Change in Net Operating Expenses			\$ 11,200					

Fee related revenues such as registrations and rentals have been reduced due to limited capacity in recreation facilities in order to comply with Public Health recommendations on physical distancing and mass gatherings. Therefore, to relieve the pressure on increasing property taxes, the draft 2021 financial plan proposes to fund temporary financial impacts related to the pandemic from the COVID-19 reserve.

PROPOSED CAPITAL BUDGET

Division	Project	2021	2022	2023	2024	2025	Total
DV661 - CULTURE							
	170008 - SPECIAL EVENTS EQUIPMENT #17-AC-078	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 37,000
DV661 - CULTURE Total		\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 37,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☒ Yes ☐ No

Consultation with Katzie First Nation will form part of the BC Hydro Box and Parks, Recreation and Culture Master Plan projects.

SIGN-OFFS

Written by:

Jeff Lemire
Marketing Coordinator Parks, Recreation
and Culture

Reviewed by:

Diane Chamberlain,
Director Parks, Recreation and Culture

ATTACHMENT(S):

None.