

FILE: 01-0620-03/22

REPORT DATE: October 27, 2022 **MEETING DATE:** November 29, 2022
TO: Mayor and Council
FROM: Diane Chamberlain, Director of Parks, Recreation and Culture
SUBJECT: **2023 Business Plan - PRC – Culture Division**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Culture Division 2023 Draft Business Plan and Staff Report as presented at the November 29, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 Draft Business Plan for the 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, diverse history, and an energetic and engaged community. The Cultural Division promotes participation and engagement in activities, exhibitions, and special events that continue to build upon this rich background.

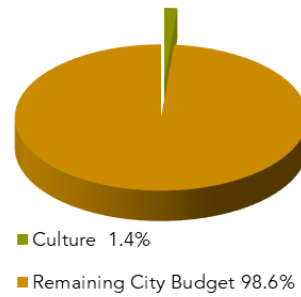
Community spirit and celebration is recognized through the City's Signature events, as well as many other local and national events. This is achieved through volunteerism, networking and fostering an inclusive environment.

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: \$ 402,500
Capital Budget: \$ 12,400

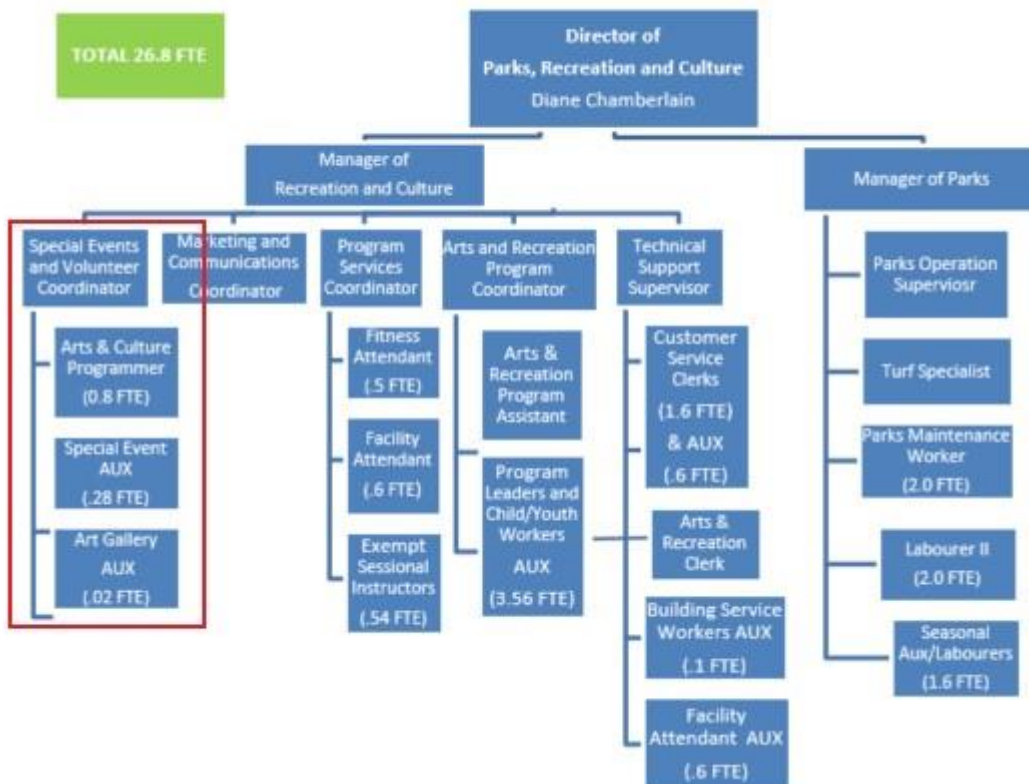
% Share of overall City Budget:

Department's Share of City Budget



Staff Complement

Parks, Recreation and Culture



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.

- With the return of in person events and the addition of Pride, Farmers Markets, and public demand, events continue to grow in Pitt Meadows. While there is auxiliary staff support for the day of events, currently there is no dedicated administrative support for the planning of events and the utilizing volunteers is not a sustainable or reliable plan for such a key role. One of the 2023 business plan items is to evaluate and classify the cities special events, this will include a review of the staffing levels required and staff foresee that there may be a need for dedicated seasonal administrative support.

Position adjustments will be funded from additional revenue, taxation growth (assessment from new construction) and/or the reallocation of existing resources to meet emerging needs without a tax impact. Position adjustments with the potential for a tax increase will be provided for Council consideration as Decision Packages and will be excluded from this section.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **PMAG RELOCATION** The site was selected in 2021 and the relocation of the art gallery was deferred to 2023.

2022 Achievements (Top 3)

- **NEW EVENTS AT šx^whék^wnəs (SPIRIT SQUARE)** - included a Pride Concert and Celebration, and twice a month Farmers Markets. Pitt Meadows residents returned to in person events in record numbers. Adding these new events complemented the returning favourites of the Summer Serenade Concert Series and Bard on the Bandstand. **Community Spirit and Wellbeing - Wellness**
- **PITT MEADOWS DAY EVENT** - this was the first year that the City's Pitt Meadows Day Advisory Committee planned and operated this annual event. The event had record

setting attendance and very positive community feedback. **Community Spirit and Wellbeing - Wellness**

- **FILMING IN OSPREY VILLAGE** – A review of the moratorium for filming within the South Bonson/Osprey Village area took place in the spring, and with positive feedback from residents and local businesses the moratorium on filming was lifted for filming in Osprey Village and the South Bonson area. Since then there has been 10 productions and each has left various financial benefits to local businesses and strata. Staff have received positive feedback and continue to work closely with each production to ensure this continues. **Community Spirit and Wellbeing - Wellness**

Key Challenges for 2023

- **INCREASED POPULARITY AND DEMAND FOR IN-PERSON EVENTS.** Events in 2022 were more popular than ever. With the current labour shortage, supply chain issues and inflation rates the special events budget is stressed. Staff will continue to look for grant opportunities and sponsorships, however if unsuccessful a budget adjustment will be required in future years. As well with many people moving to Pitt Meadows over the pandemic from larger cities, they have expectations from other community’s events that as a smaller city we are not able to meet.
- **STAFF CAPACITY DURING PEAK TIMES (MARCH –JULY).** As mentioned above in the forecasted positions section, the return of in person special events, the full planning duties of Pitt Meadows Day, additional events added in 2022 and possible additional 2023 events puts pressure on the staff capacity. Additional resources will be contemplated once the classification and evaluation of special events has occurred.

Key Initiatives 2023

Strategic Priority	Initiative
Principled Governance – Community Voice and Fiscal Accountability	PUBLIC ART FUNDING – Decision Package. The recently completed PRC Masterplan (MP) recommends, to continue placing an emphasis on growing public art assets in the city. Currently there is not a regular financial contribution to fund public art, the attached Decision Package addresses this.
Community Spirit and Wellbeing - Wellness	NATIONAL TRUTH AND RECONCILIATION. Develop an annual initiative to recognize and acknowledge National Day for Truth and Reconciliation within the City of Pitt Meadows. This could be an initiative or event such as extended opening at PMAG, concert with indigenous musicians and dancers, educational workshops for staff and the community, or a digital campaign or an event.

Community Spirit and Wellbeing - Wellness	PMAG CUSTOMER BASE. The Art Gallery will be relocated to the Civic Centre in the first part of 2023. Once the building is relocated the focus will be to re-establish the customer base.
Community Spirit and Wellbeing - Wellness and Pride and Spirit	IMPLEMENT A POPUP GALLERY LOCATION, WITH VIRTUAL OPTIONS. During the relocation of the art gallery there will be a service disruption. A pop-up gallery will be established to provide a unique experience and encourage participation during this transition period.
Community Spirit and Wellbeing – Wellness and Pride and Spirit	HARRIS ROAD STREET BANNERS. The Harris Road Street banners are at end of life and will be replaced. Artists will be encouraged to submit their artwork to be printed on the banners, and the PRC Advisory Committee and a sub-group of artists will choose the artwork and new banners will be installed in the Spring.
Community Spirit and Wellbeing	PUBLIC ART PROJECTS. The MP recommends that the city continue to identify opportunities to integrate public art into existing and new civic facilities. The PRC Advisory Committee will identify possible public art projects, which will be brought forward for Council consideration.
Corporate Excellence	EVALUATE AND CLASSIFY SPECIAL EVENTS. Due to increased participation, public expectations and capacity there is a need to evaluate each of the City’s major special events and develop a classifications system. This classification and evaluation will also make recommendations for the best way to deliver these events and to ensure a sustainable and fun event for the community.
Community Spirit and Wellbeing	UPDATE AND ENHANCE PUBLIC ART COLLECTION LISTING. The current public art listing is out of date, and in some cases lacks information about the piece of art and its history. An inventory exercise will be performed and used to update the City’s Website.

1. PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Revenue								
Culture	(106,600)	(90,300)	16,300	15.3%	(90,300)	(90,300)	(90,300)	(90,300)
	(106,600)	(90,300)	16,300	15.3%	(90,300)	(90,300)	(90,300)	(90,300)
Expenses								
Culture	499,300	492,800	(6,500)	-1.3%	504,100	514,400	525,000	535,500
	499,300	492,800	(6,500)	-1.3%	504,100	514,400	525,000	535,500
Net Operating Expenses	\$ 392,700	\$ 402,500	\$ 9,800	2.5%	\$ 413,800	\$ 424,100	\$ 434,700	\$ 445,200
Key Budget Changes for 2023:								
Revenues								
BC Fairs Grant 2022 Only			16,600					
Expenses								
Salary and benefits			10,400					
Contracted Services			(8,000)					
Supplies and Materials			(7,800)					
Other			(1,400)					
Change in Net Operating Expenses			\$ 9,800					

2. PROPOSED CAPITAL BUDGET

DV661 - CULTURE									
170008 - SPECIAL EVENTS EQUIPMENT PURCHASE AND REPLACEMENT#17-AC-078	\$ 7,400	\$ 7,800	\$ 8,200	\$ 8,600	\$ 9,000	\$ 41,000			
200026 - TRUTH AND RECONCILIATION #20-DE-004	5,000	5,000	-	-	-	10,000			
DV661 - CULTURE Total	\$ 12,400	\$ 12,800	\$ 8,200	\$ 8,600	\$ 9,000	\$ 51,000			

3. DECISION PACKAGE(S)

Public Art Funding – Attachment A

Day for National Truth and Reconciliation – Attachment B

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Carleen McDowell
Manager, Recreation and Culture

Reviewed by:

Diane Chamberlain
Director, Parks, Recreation and Culture

ATTACHMENT(S):

- A. Public Art Funding
 - B. Day for National Truth and Reconciliation
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DECISION PACKAGE: PUBLIC ART FUNDING

Department/Division	Parks, Recreation and Culture - Culture	
Submitted by	Carleen McDowell, Manager of Recreation and Culture	
Estimated Capital Cost	One time: \$50,000	Ongoing: \$50,000
Estimated Operating Cost	One time: \$0	Ongoing: \$0

Recommendation

THAT Council:

- A. Direct staff to transfer \$50,000 annually from the Major Building Reserve to the Public Art Reserve, to be used for future Public Art Projects; OR
- B. Other.

Executive Summary

Contributions to the Public Art Reserve were put on hold in 2017, pending a review of the Public Art Policy. The Public Art Policy was updated in 2021, and identifies that Public Art funding be included in the City’s 5 Year Financial Plan. An annual contribution to the existing Public Art Reserve allows the reserve to build each year and ensures ongoing funding for large-scale public art projects.

Background/Discussion

The City of Pitt Meadows recognizes that Public Art brings many benefits to its residents including; strengthening community identity and culture, enhancing the physical appearance and history of a public location and increasing awareness and appreciation of the environment and the arts.

The recently completed PRC Masterplan recommends; to continue to place an emphasis on growing public art assets in the city. These efforts should include identifying unique opportunities and places to feature public art across an array of parks, recreation facilities and other civic infrastructure (e.g. city hall, new emergency services facilities, etc.)

Council Policy C046 Public Art was updated in December 2021 and outlined the funding for public art would be primarily provided by the City of Pitt Meadows and established by a Capital Project included in the City’s 5 year Financial Plan. Staff are recommending establishing an annual contribution of \$50,000 annually, to fund future Public Art projects.

This funding could be transferred from the Major Building Reserve to the existing Public Art Reserve, and ensures that any new City buildings or those that undergo significant renovations

has a funding source to incorporate public art. As an alternative staff could seek sponsorships and look for grant opportunities to fund future Public Art projects, however this funding source is unreliable and a regular contribution to the Public Art Reserve ensures ongoing support for future Public Art Projects.

Staff would work with the Parks, Recreation and Culture Advisory Committee to make recommendations for upcoming public art projects and bring those forward to Council for their consideration.

Costs	<u>One Time</u>		<u>Ongoing</u>
	Capital	Operational	Capital
Transfer from the Major Buildings Reserve to the Public Art Reserve	\$50,000	\$0	\$50,000 annually
Total Costs:	\$50,000	\$0	\$50,000 annually

Alternatives

An alternative funding source could be through taxation, which equates to a 0.19% tax increase which has the benefit of not reallocating annual asset replacement funding for City facilities.

DECISION PACKAGE: ANNUAL NATIONAL DAY FOR TRUTH AND RECONCILLIATION INITIATIVE

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

Recommendation

THAT Council:

- A. Direct staff to proceed with the planning for annual National Day for Truth and Reconciliation 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 recognize and acknowledge National Day for Truth and Reconciliation within the City of Pitt Meadows. This could be an initiative or event such as extended opening at PMAG, concert with indigenous musicians and dancers, educational workshops for staff and community or a digital campaign or an event.

Background/Discussion

The National Day for Truth and Reconciliation is intended to honour the children who never returned home and Survivors of residential schools, as well as their families and communities. Public commemoration of the tragic and painful history and ongoing impacts of residential schools is a vital component of the reconciliation process.

Both the National Day for Truth and Reconciliation and Indigenous-led grassroots [Orange Shirt Day](#) take place on September 30. Orange Shirt Day is intended to raise awareness of inter-generational impacts of residential schools.

The City of Pitt Meadows has recognized the National Day for Truth and Reconciliation and Orange Shirt day in the past by lighting up City Hall, establishing a place for contemplation beside the ǫíćǻý (Katzie) First Nation flag in šxʷhékʷnəs (Spirit Square), Social Media acknowledgment and having an indigenous focused Art exhibit opening at the Pitt Meadows Art Gallery in September and changing of the banners outside of the gallery.

Cities have recognized National Day for Truth and Reconciliation with various events showcasing Indigenous Artists, Musicians, Dancers, and Drummers.

Staff are recommending that we continue to do the initiatives outlined above and the intention for further initiatives would be to partner with ǫicǎy (Katzie) First Nation to see if a collaborative initiative could be developed.

Financial Implications

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

Alternatives

Continue with the September Art Gallery Exhibit being Indigenous artists, light City Hall in orange, and social media posts and digital sign boards, with no further acknowledgement