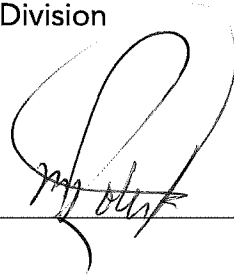


FILE: 01-0620-03/20

**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 – Recreation Division

**CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:**



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**RECOMMENDATION(S):** THAT Council:

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

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## 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 encourage 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.

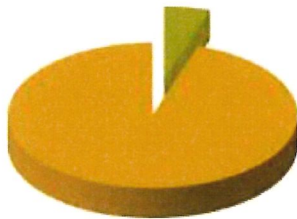
On a Daily Basis we:

- 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 (temporarily closed due to COVID 19)
- Provide after school Gym Kids 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: \$1,232,900

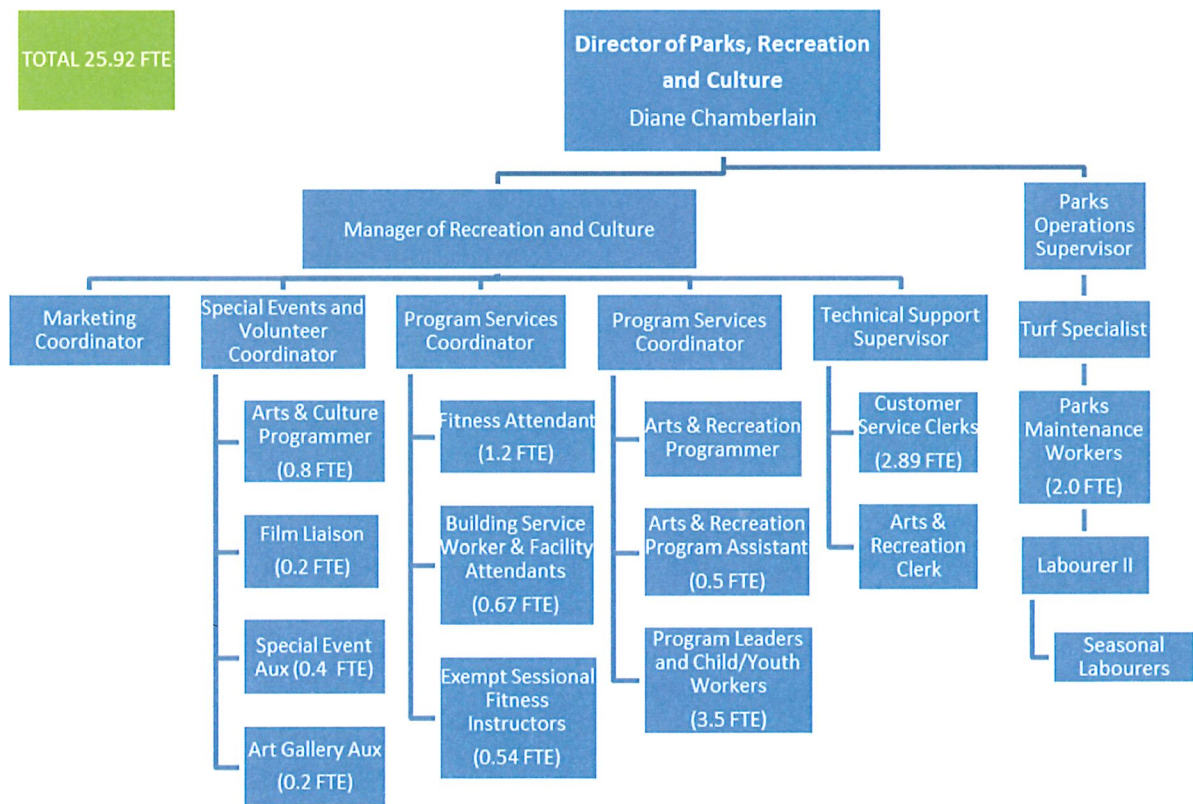
Capital Budget: \$96,300

% Share of overall City Budget:



- Recreation 5.1%
- Remaining City Budget 94.9%

### Staff Complement



## Deferred Projects

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

- **SCAN CARD ACCESS.** Implement scan card access for rental groups, to eliminate key access. Deferred due to COVID facility closures.
- **POLICY REVIEWS – FEES AND CHARGES, ARENA ICE ALLOCATION, SPORT FIELD ALLOCATION.** To ensure fair and equitable access for all. Deferred until completion of the Master Plan.

## 2020 Achievements (Top 3)

- **COVID-19 ADJUSTMENTS (*identified mid-year*).** From the point of closure of facilities and services, to the reopening of facilities, programs, memberships and bookings, a high level of customer service was provided. Executing reopening risk assessments, COVID-19 safety plans, and guiding partners (Nustadia, RMSS, Museum) in developing their own COVID plans with oversight by the Recreation Division and final approval by the CAO. Senior staff participated in an advisory board through BCRPA to determine provincial protocols for our sector. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Wellness, & Health & Safety
- **SURVEILLANCE CAMERAS YOUTH ACTION (Skateboard) PARK (*identified mid-year*).** Due to an increase in vandalism and concerning behaviour, surveillance cameras were installed to better identify the problems and have offsite monitoring available. This will support local law enforcement in the identification of individuals causing disturbances and property damage. A full Privacy Impact Assessment was performed prior to the installation of cameras. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Health and Safety.
- **EMERGENCY SUPPORT SERVICES TRAINING.** During an emergency the Family Recreation Centre may become the location for a Reception Centre or Group Lodging facility. Recreation staff not only participated in training but were instrumental in assisting with the development of a Group Lodging and Reception Centre COVID Plans for several locations. During the Freshet of 2020 Pitt Meadows and Katzie First Nation were forecasted to be at high risk of flooding which brought the need for ESS planning to the forefront for both communities. Listed in Council's Strategic Plan - Community Spirit and Wellbeing – Health and Safety.

## Key Challenges for 2021

- **COVID-19 OPERATIONAL IMPACTS.** Maintaining a high level of required front line staffing needs (i.e. full time fitness centre supervision, cleaning staff, etc.) Managing the operation of registered programs with decreased maximum numbers due to safety,

while attempting to cost recover. Continuing to remain dynamic in response to ongoing changes and updates by the PHO and governing agencies effecting operational requirements.

- **COVID-19 FINANCIAL IMPACTS.** Decreased revenues, hesitancy by the public to return to services, occupancy restrictions causing incompatibility with rental group’s needs and managing staffing levels. Assessments identified some programs simply cannot be offered due to safety.
- **PARKS, RECREATION AND CULTURE MASTER PLAN.** Unique opportunities to connect with residents will need to be explored and executed to engage dialogue in a time where in person options are not available. (Under guidance of the consultant this may include zoom focus groups, ‘Have Your Say’ online community surveys, email feedback, etc.) This feedback will play an integral role representing community voice in the development of this guiding document. Ensuring that current priorities and immediate upcoming projects are done in consultation with the Master Plan consultants, to ensure alignment with the City’s vision and direction.

### Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Principled Governance – Fiscal Stewardship and Accountability	<b>PITT MEADOWS ARENA MANAGEMENT CONTRACT RENEWAL – NUSTADIA RECREATION INC.</b> The current five year term is completing and up for renewal. An analysis of existing operational agreements between Nustadia, City of Pitt Meadows and the City of Maple Ridge in relation to ice use will form part of the renewal.	Q2
Transportation and Infrastructure Initiatives - Infrastructure	<b>SCAN CARD ACCESS</b> Implement scan card access for rental groups at the Heritage Hall and South Bonson Community Centre. This will eliminate key access and should reduce false alarm call outs.	Q3
Principled Governance – Fiscal Stewardship and Accountability	<b>POLICY REVIEWS.</b> Perform a full review of the following policies, to ensure fair and equitable access for all; Fees and Charges, Arena Ice Allocation, and Sports Field Allocation.	Q4
Principled Governance – Fiscal Stewardship and Accountability	<b>INTELLIGENZ SOFTWARE UPGRADE AND DATABASE REFRESH</b> Evaluating current software usage to find efficiency improvements and structural improvements under the guidance of Intelligenz consultants.	Q4

Community Spirit and Wellbeing - Wellness	<b>COVID-19 OPERATIONAL ADAPTATIONS.</b> Adapting to ongoing revisions by PHO and other government bodies (BCRPA, Viasport, Ministry of Education, liquor licensing) that alter the operations.	Q1-4
Community Spirit and Wellbeing - Wellness	<b>PARKS RECREATION AND CULTURE MASTER PLAN</b> Previously PRC (Parks, Rec and Culture) planning was incorporated into the Joint Services Master Plan for both the Cities of Maple Ridge and Pitt Meadows. Now that Pitt Meadows has established a separate program, long term planning is a matter to address in the coming years. This plan would address current and future needs.	Q1-4

### 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
<b>Revenue</b>								
Recreation	(573,500)	(500,700)	72,800	12.7%	(573,500)	(573,500)	(573,500)	(573,500)
Arena Partner	(1,647,300)	(1,060,400)	586,900	35.6%	(1,091,200)	(1,123,900)	(1,157,700)	(1,192,400)
	<u>(2,220,800)</u>	<u>(1,561,100)</u>	<u>659,700</u>	<u>29.7%</u>	<u>(1,664,700)</u>	<u>(1,697,400)</u>	<u>(1,731,200)</u>	<u>(1,765,900)</u>
<b>Expenses</b>								
Recreation	1,660,700	1,623,300	(37,400)	-2.3%	1,723,500	1,744,000	1,749,900	1,754,000
Arena Partner	1,647,300	1,060,400	(586,900)	-35.6%	1,091,200	1,123,900	1,157,700	1,192,400
	<u>3,308,000</u>	<u>2,683,700</u>	<u>(624,300)</u>	<u>-18.9%</u>	<u>2,814,700</u>	<u>2,867,900</u>	<u>2,907,600</u>	<u>2,946,400</u>
<b>Net Operating Expenses</b>	<b>\$ 1,087,200</b>	<b>\$ 1,122,600</b>	<b>\$ 35,400</b>	<b>3.3%</b>	<b>\$ 1,150,000</b>	<b>\$ 1,170,500</b>	<b>\$ 1,176,400</b>	<b>\$ 1,180,500</b>
<b>Key Budget Changes for 2021:</b>								
<b>COVID-19 Impacts</b>								
Revenue Shortfall - Programs, Rentals, Admissions, Advertising			316,700					
Expense Savings - Contract Services, Auxiliary Staff, Advertising, Supplies			(72,800)					
COVID-19 Reserve funding			(243,900)					
			<u>\$ -</u>					
<b>Arena Partner</b>								
Revenue Shortfall			586,900					
Expense Savings (including reduced Arena Reserve savings)			(506,900)					
COVID-19 Reserve funding			(80,000)					
			<u>\$ -</u>					
<b>Expenses</b>								
Salary and Benefits			35,900					
Equipment and Fleet Operations and Maintenance			(4,300)					
Senior Centre Fee for Service			3,300					
Other			500					
<b>Change in Net Operating Expenses</b>			<u>\$ 35,400</u>					

*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
<b>DV631 - RECREATION</b>							
	000018 - RECREATION MISC EQUIPMENT #08-RE-001	\$ 93,000	\$ 96,000	\$ 99,000	\$ 102,000	\$ 105,000	\$ 495,000
	140034 - SENIORS CNTR E EQUIPMENT #14-RE-068N	3,300	3,400	3,500	3,600	3,700	17,500
<b>DV631 - RECREATION Total</b>		<b>\$ 96,300</b>	<b>\$ 99,400</b>	<b>\$ 102,500</b>	<b>\$ 105,600</b>	<b>\$ 108,700</b>	<b>\$ 512,500</b>

**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 Parks, Recreation  
and Culture

**Reviewed by:**

Diane Chamberlain,  
Director Parks, Recreation and Culture

**ATTACHMENT(S):**

None.