

Parks and Recreation



Overview

The Parks and Recreation department has 131 FTEs, excluding auxiliary, seasonal, and casual employees and is divided into:

- **Recreation Services Section** – made up of Aquatics, Arenas, Recreation Services. Responsible for 5 major recreation facilities, 4 minor facilities and other leased facilities.
- **Parks Operations Section** – Operations and projects related to parkland, trails, parks buildings, and amenities
- **Facilities Section** – Planning, Operations, Asset Management, Energy Management, Infrastructure Renewal



Recreation Services Section

Aquatics / Arenas / Recreation

Operations of **Beban Park, Bowen Park, Nanaimo Aquatic Centre, Nanaimo Ice Centre** and **Oliver Woods Community Centre**. Amenities include 2 indoor pools, 2 fitness centres, 4 ice surfaces, 2 gymnasiums, conference/multi-purpose rooms and 4 external facilities. Operations includes community programming, staffing, rentals, and ongoing facility maintenance.

Annually, recreation facilities & parks host:

- Over **47,000** program registrations = \$2.1 million in revenue
- **458,000** Drop-in public admissions = \$2.2 million in revenue
- **15,244** memberships sold
- **211,000 hours** of community rentals = \$1.8 million in revenue
- **235 community outdoor events** hosted in parks



Parks Operations Section

- Parks Operations maintains over **1,018 hectares** of city-owned parkland. This space is divided in over **180 km** of trail, over **70** playgrounds, **29** sports fields, **3** artificial turf fields, **12** dog off-leash parks, **5** Community Gardens, and other amenities.
- Sport venues available in parks include tennis, pickleball, lacrosse, sand volleyball courts, disc golf course, bike parks, skate parks, & mountain bike trails.
- Work is divided in different levels of service across Destination Parks, Downtown Parks, Natural Area Parks, Neighbourhood Parks, Sports Fields, Trails, and Utilities. Also includes environmentally sensitive areas and undeveloped parkland.

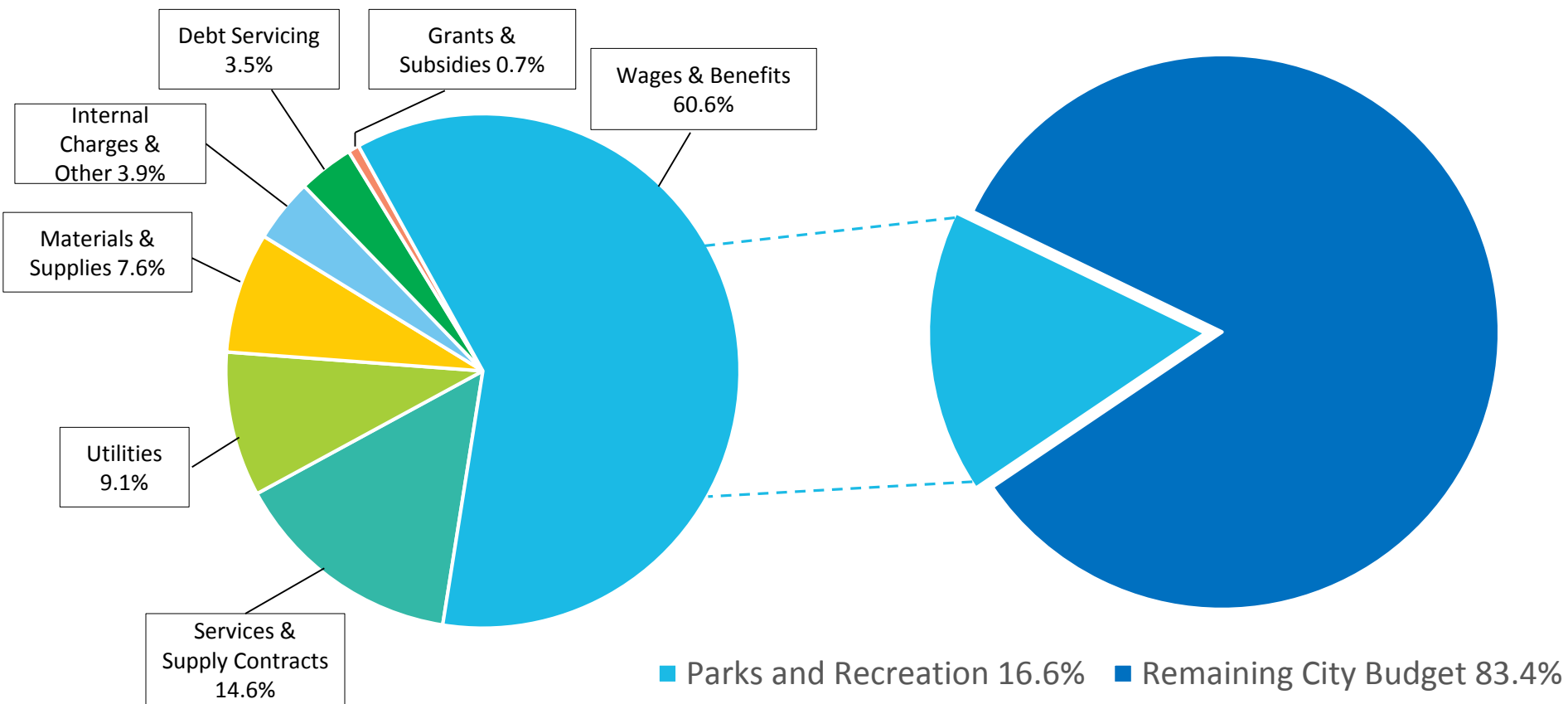


Facilities Section

- Main focus of section is for P&R Facilities, including operation, maintenance, repairs and upgrades.
- Also responsible for Energy Management across the organization and Asset Management Plan for facilities.
- Provides project management and project support for P&R, Bylaw, NFR, Public Works, Police Services, and Civic Facilities.
- Provides support and maintenance for cultural, community, and other civic facilities (including leased).
- Assists with both short-term and long-term Capital Planning across the organization.



Department's Share of City Budget



2018 Achievements - Parks

- Covered sport court at Harewood Centennial Park
- NDSS Community Field, in partnership with SD68
- LAMP Phase 2 – Examines Levels of Service provided for Trails and Neighbourhood Parks. The work conducted in 2018 will provide a framework for asset management for parks amenities



2018 Achievements – Facilities

- Replaced the original boiler at Beban Park and upgraded the heat recovery system
- Conducted condition assessments and pre-design work at several city-owned facilities, including Rotary Bowl and Serauxmen Stadium
- Completion of facility optimization assessments and implementation at NIC, NAC and Beban
- LED lighting upgrades: Oliver Woods gymnasiums, NAC underwater lighting, VICC parkade, and Police Station parking areas



2018 Achievements: PerfectMind Implementation

- After 21 years, recreation software CLASS is being phased out
- PerfectMind software was chosen as the replacement by Nanaimo & 25 other municipalities across BC
- Software went live August 22, 2018
- Included a new online registration website: recreation.nanaimo.ca



Used for drop-in admissions, memberships, point of sale, room rentals, equipment rentals, program registration, and even bookings



Perfect**Mind**

A few 2018 Achievements – Recreation

- Replaced the flooring and upgraded lighting in gymnasiums at Oliver Woods
- Pilot project with Island Health: youth Health Hub in NAC
- President's Cup Senior B National Lacrosse Championship
- Hosting training camp for World Junior Hockey Championship and exhibition game Czech Republic and Slovakia



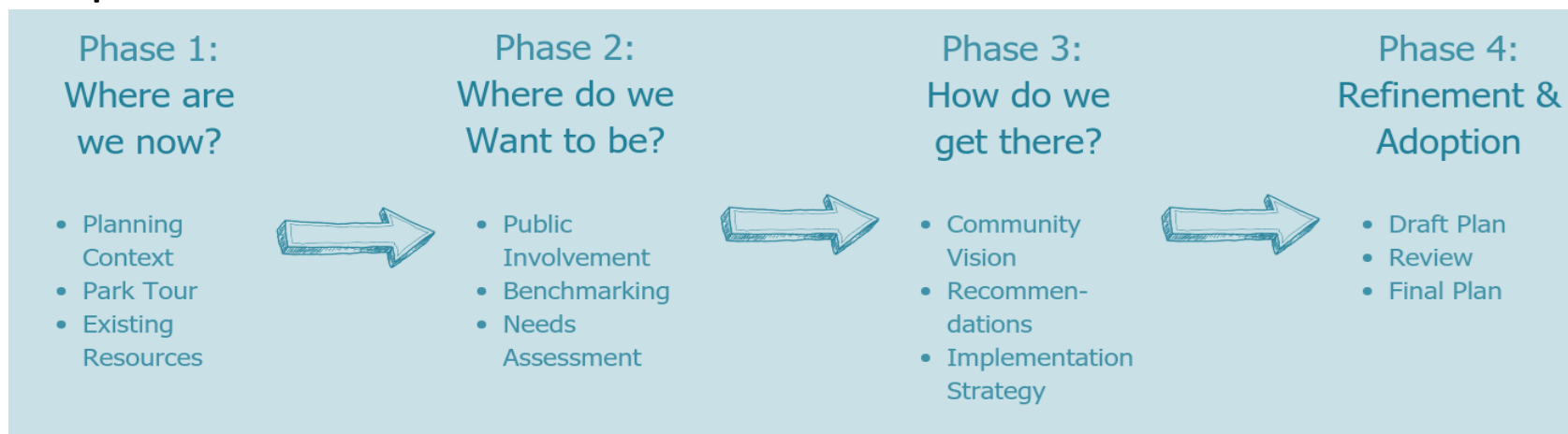
A Few Key Challenges for 2019

- Asset management and infrastructure renewal challenges for facilities and park amenities
- Homelessness issues in parks and recreation facilities
- Changes in monitoring of ammonia plants by Technical Safety BC



Key Initiatives for 2019: Parks & Recreation Master Plan

- Existing Parks, Recreation and Culture Master Plan adopted in 2005
- Typically updated every 10 years
- Master Plan process will identify current and future requirements for parks and recreation services

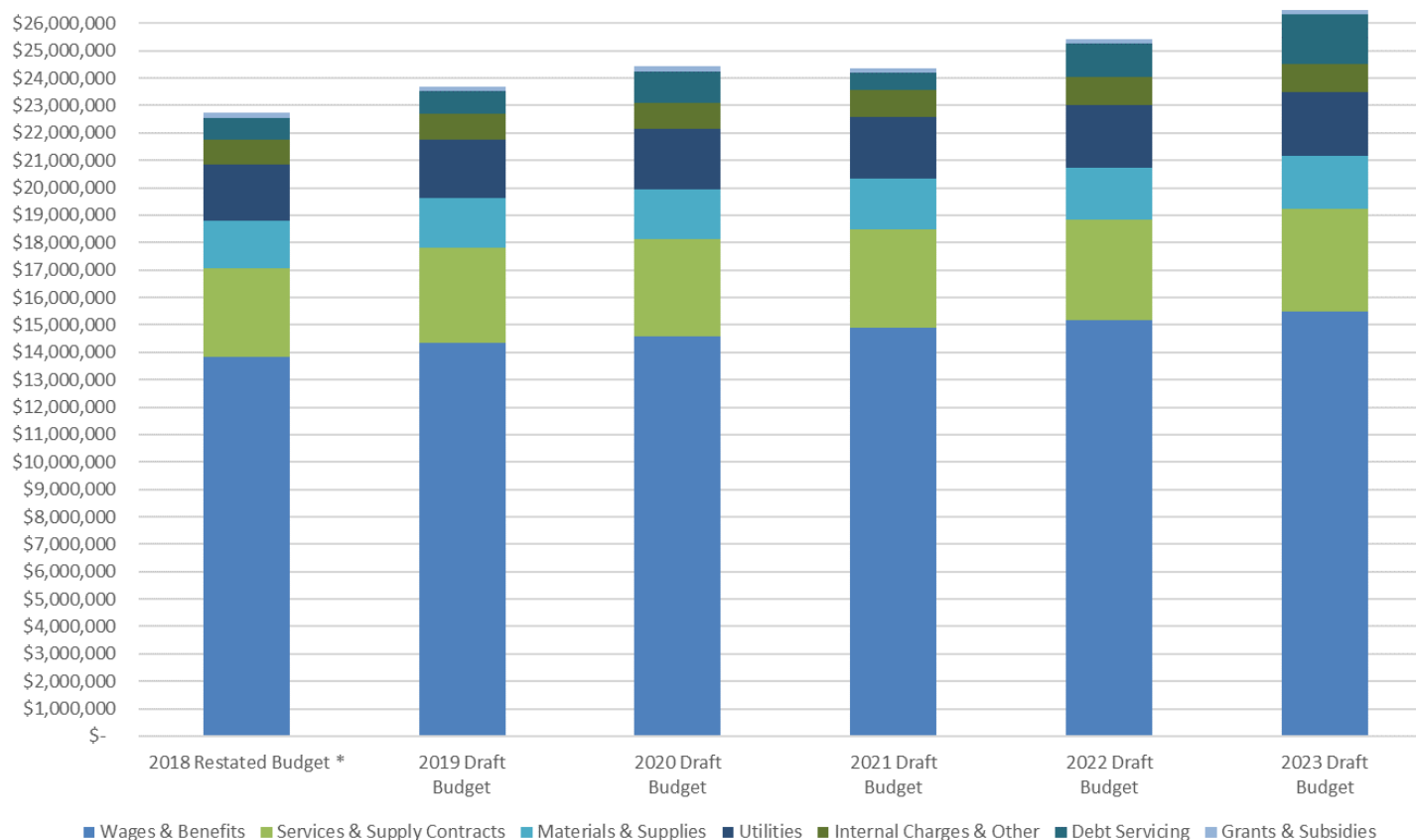


Key Initiatives for 2019

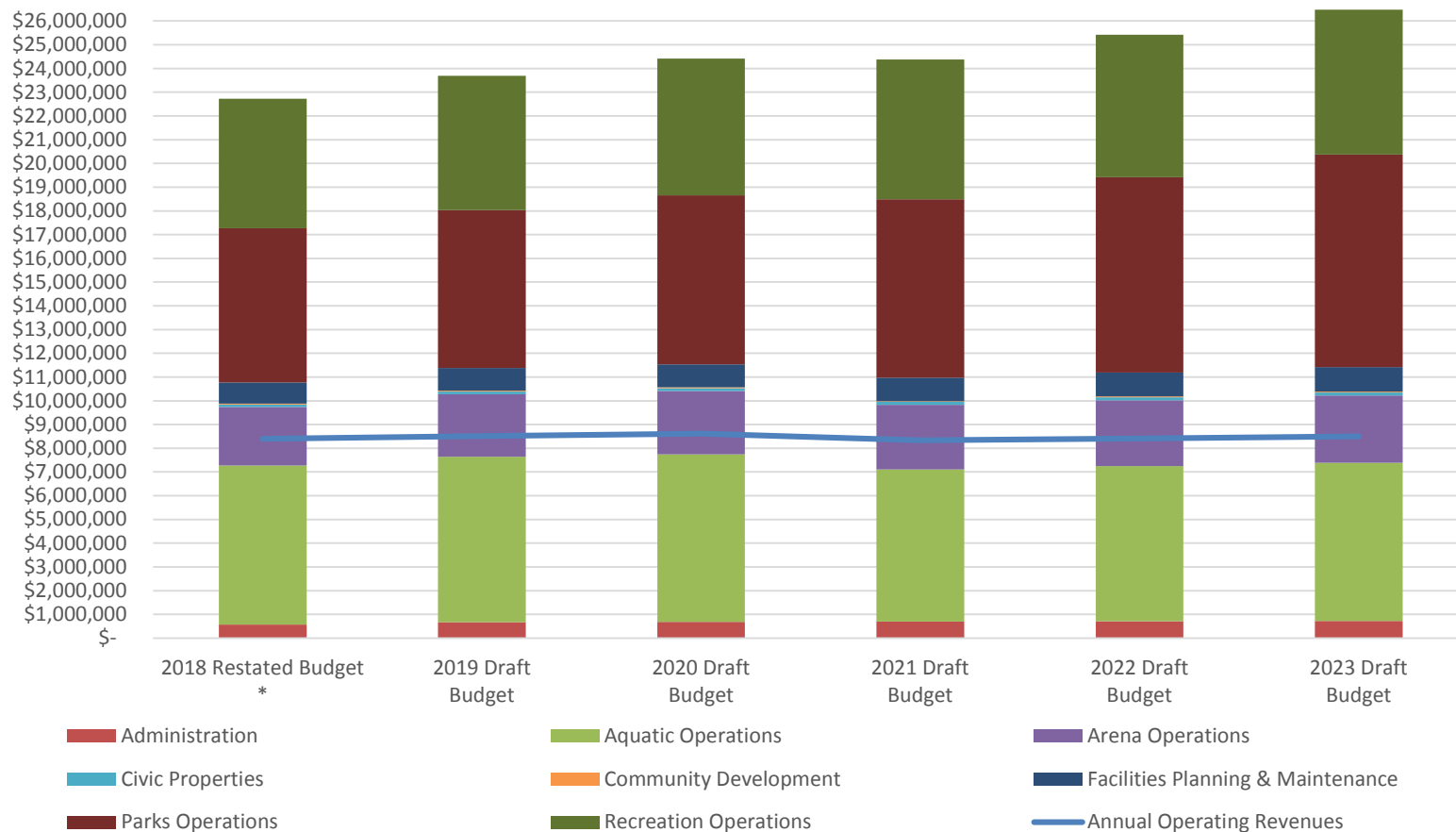
- Chiller Replacement Project at Frank Crane Arena
- Fees & Charges Review and updating of Parks and Recreation Bylaw 7073
- Implementing the multi-year Facilities and Park Amenities Condition Assessment Program
- Harewood Youth Park: two-phase skate park project
- Serauxmen Stadium: installation of field lighting for 2020 season



Draft Operating Budget



Draft Operating Expenditures & Revenues



Proposed Changes to Budget

- Arena Maintenance Workers – 24-hour monitoring of ammonia plant at Beban Park
- Special Events Coordinator position – assists in coordination of community events and allocation of public venue space
- Harewood Youth Park – two-phase skate park project



Tourism

- Previously managed by the Nanaimo Economic Development Corporation (NEDC)
- From 2017 to 2019 (April) operation as a contract service, managed by Tourism Vancouver Island
- 2019 RFP process underway for a 5-year contract for all Tourism Services including, Destination Marketing and Visitor Services



Changes Not Included in Budget

- Additional staffing:
 - Parks Custodians: One permanent full-time and one seasonal (April – October) Parks Custodians
 - To help address staff safety concerns
 - To address increase in homelessness issues and increased vandalism
 - To improve level of service
 - Temporary Allocations Clerk
 - Ensure consistent level of service
 - Replacing management positions





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