

Board of Parks & Recreation
1997 Expenditure Reduction Program
Revised Listing

	Item	FTE Perm	FTE Aux/ Temp	Expenditure Reduction \$	Revenue Increases \$
Environment & Operations Division					
1	Service Efficiencies - Arboriculture		1.20	\$95,000	
2	Wood Chip Disposal			50,000	
3	Building Operations - Assistant Supervisor Stationary Equipment Maintenance	1.00		60,000	
4	Building Maintenance - Assistance Supervisor Position	1.00		68,000	
5	IPM - Experiments & Monitoring		0.64	34,000	
6	Wildlife Services - Eliminate Full-time Zookeeper	1.00		14,000	
7	Downtown Parks - Andy Livingstone Security			35,000	
8	Wildlife Services - Eliminate Pony Rides		0.80	17,000	
9	Trail Maintenance		0.11	7,000	
10	Structures Maintenance - Playground Sand Replacement		0.50	35,000	
11	Ball Diamond Maintenance		0.35	30,000	
Total Environment &		3.00	3.60	\$445,000	

Operations Division					
Recreation Services Division					
1	Staff reduction - West End	2.00		\$78,000	
2	Reduction - Roundhouse		1.50	50,000	
3	Indoor Pool Cost Savings		1.30	25,000	
4	Reduce Beaches		1.00	50,000	
5	Close Oak Pool			50,000	
6	Reduction - Community Centres		4.50	200,000	
Total Recreation Services Expenditure Reductions		2.00	8.30	453,000	
Revenue					
1	New Children's Admission @ Outdoor pools			35,000	
2	Looney Swims @ Indoor pools			24,000	
3	5% increase - swim lessons			20,000	
4	Stanley Park - Increase parking rates			170,008	
5	Kits, Sunset, Q.E. - Increase parking rates			35,735	
6	Jericho - Introduce new pay parking			78,004	
7	Spanish Banks - Introduce new pay parking			48,002	
Total Revenue Increases				410,749	
Total Reduction & Revenue		5.00	11.90	898,000	\$410,749
TOTAL EXPENDITURE REDUCTION PROGRAM				\$1,308,749	

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Tree Planting - Reduced crew size for replacement planting \$25,000

Tree Watering - Encouragement of public assistance in watering newly installed trees 15,000

Miscellaneous - Including staking, tool maintenance, remnant woodland planting, etc. 55,000

TOTAL \$95,000

NET COST OF ACTIVITIES:	95,000
FTE INCLUDED IN ACTIVITY:	1.2

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

The Park Board has arranged with the Engineering Department to use a large portion of our waste wood chips as road material at their landfill site at Burns Bog, reducing our disposal charges for this material.

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NET COST OF ACTIVITIES: \$50,000
**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:
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A reorganization of the stationary equipment and maintenance staff resulted in approximately 70 out of the 80 people in the group transferring to the Recreation Division. Two supervisory positions remain. This proposal will result in the elimination of the Assistant Supervisor position as of September 1, 1997. The incumbent will be considered for placement in another position.

Impact: Supervisory duties related to staff and the need to ensure that mechanical maintenance is carried out effectively, will be handled by the Supervisor.

Annual salary and fringe benefits \$59,800

1997 savings 20,000

NET COST OF ACTIVITIES:	\$60,000
FTE INCLUDED IN ACTIVITY:	1.0

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Elimination of the Assistant Supervisor of Building Trades and Maintenance.

The incumbent retires in May 1997. The administrative and supervisory responsibilities of this position will be distributed to other staff.

Impact: Additional workload on the Supervisor of Building, Trades and Maintenance will result in slower response to enquiries from facility manager, associations, sports groups, contractors, etc.

Annual salary and fringe benefits \$67,400

Saving in 1997 30,000

NET COST OF ACTIVITIES:	\$68,000
FTE INCLUDED IN ACTIVITY:	1.0

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

General Parks

Monitoring of sportsfield performance (sand based) previously done by specialized staff will be

done by field staff on a limited basis. \$26,000

Major Parks

IPM staff (part-time) will no longer undertake experiments on pest problems in Major Parks.

Some monitoring by Horticulture staff will continue. \$8,000

Impact: Performance of sandbased sportsfields may be assessed with limited data. Pest

monitoring will decrease and the recognition of potential pest problems may take longer.

NET COST OF ACTIVITIES:	34,000
FTE INCLUDED IN ACTIVITY:	0.64

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Eliminate 1 F/T position for wildlife/animal care. (Currently one zookeeper position remains at the wildlife service building.) Retain auxiliary staff as

wildlife technicians (also responsible for remaining animal care).

Zookeeper position - \$ 31,700

FB - \$ 13,600

Total \$ 45,300

Auxiliary staff cost - \$ 15,300

(FTE - 0.5)

FB (14%) - \$ 2,140

Total \$ 17,440

Annual Net Saving \$ 27,860

Saving in 1997 - \$ 14,000

Impact : Auxiliary staff use allows for specific project work to be targeted. Currently some contract work is done for Vancouver Health Board (\$6,500). Other contract work may offset costs of wildlife work.

NET COST OF ACTIVITIES:	14,000
FTE INCLUDED IN	1.0
ACTIVITY:	

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

This security service is contracted and in effect 365 days of the year from 11:00 p.m. to 7:00 a.m.

The cancellation of security may result in an increase of illegal activities, including vandalism. Potential costs for repair are unknown.

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NET COST OF ACTIVITIES:	35,000
FTE INCLUDED IN ACTIVITY:	N/A

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:
Current expenditure
3.5 staff/day at \$15.33/hr. X 10 wks./yr. \$ 24,750
Feed and board costs <u>\$ 6,500</u>

Total \$ 31,250

Revenues/yr. - \$ 14,000

Saving \$ 17,250

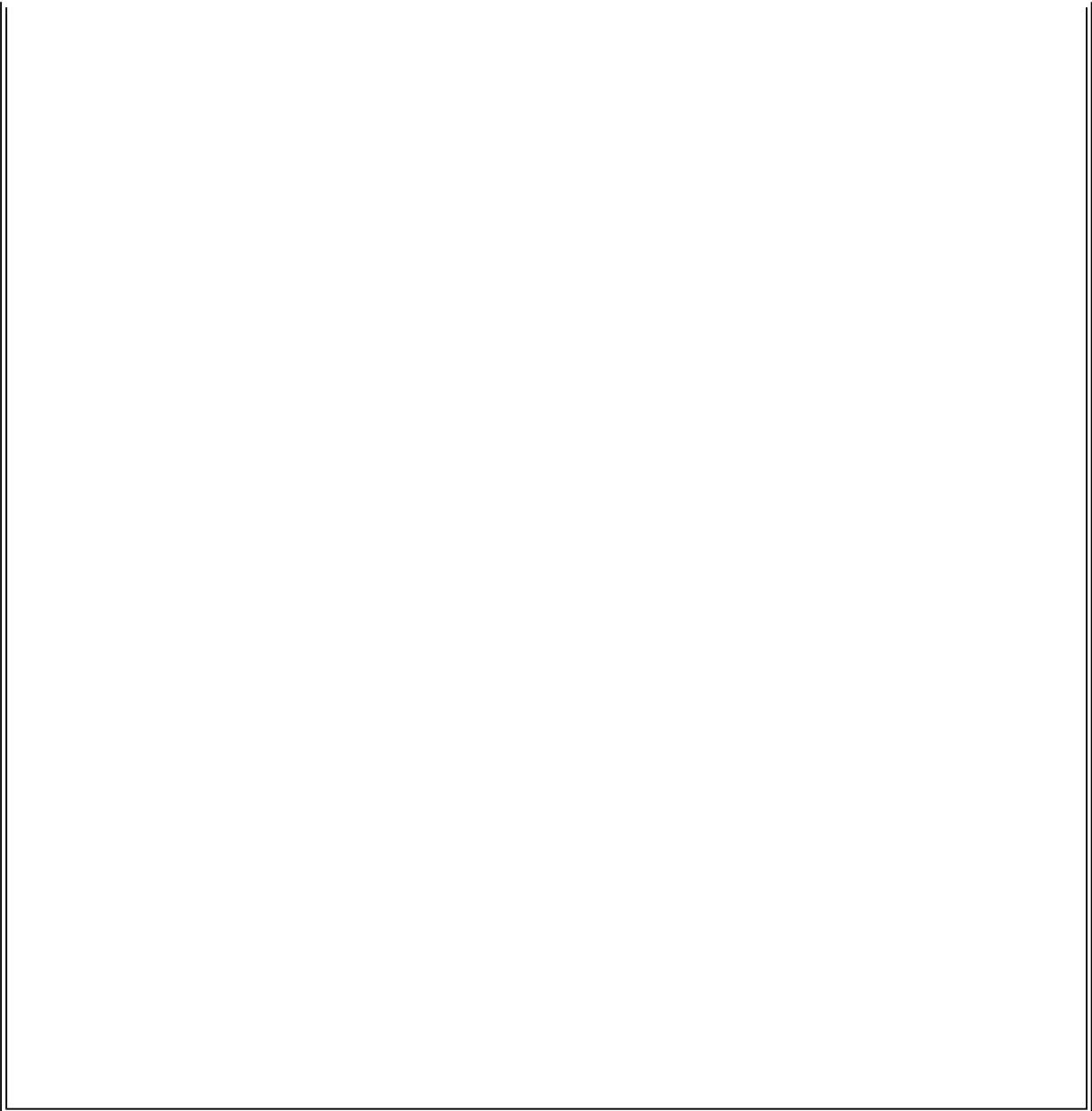
Impact : The removal of an entire feature in Stanley Park rather than reducing service levels elsewhere. Perhaps a more palatable reduction for the paying customer.

NET COST OF ACTIVITIES:	17,000
FTE INCLUDED IN ACTIVITY:	.8

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

The trails in Stanley Park require a high level of maintenance. Cost of materials is estimated at \$12,000. The cost of labour is \$70,000.

The reduction in labour will have some impact on the quality of the trails. A lower level of maintenance will result in slower repair of "wash-outs" and fallen tree debris remaining on the trails longer.



NET COST OF ACTIVITIES:	7,000
FTE INCLUDED IN ACTIVITY:	0.11

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Presently the resilient surface under play equipment (sand or birds eye gravel) is replaced periodically. This is necessitated because of contamination by animals, compaction and loss of sand. Occasionally, it has to be replaced due to broken glass.

The reduced program will permit the replacement of sand every 4 years instead of 3 and birds eye gravel every 7 years instead of the present 5.

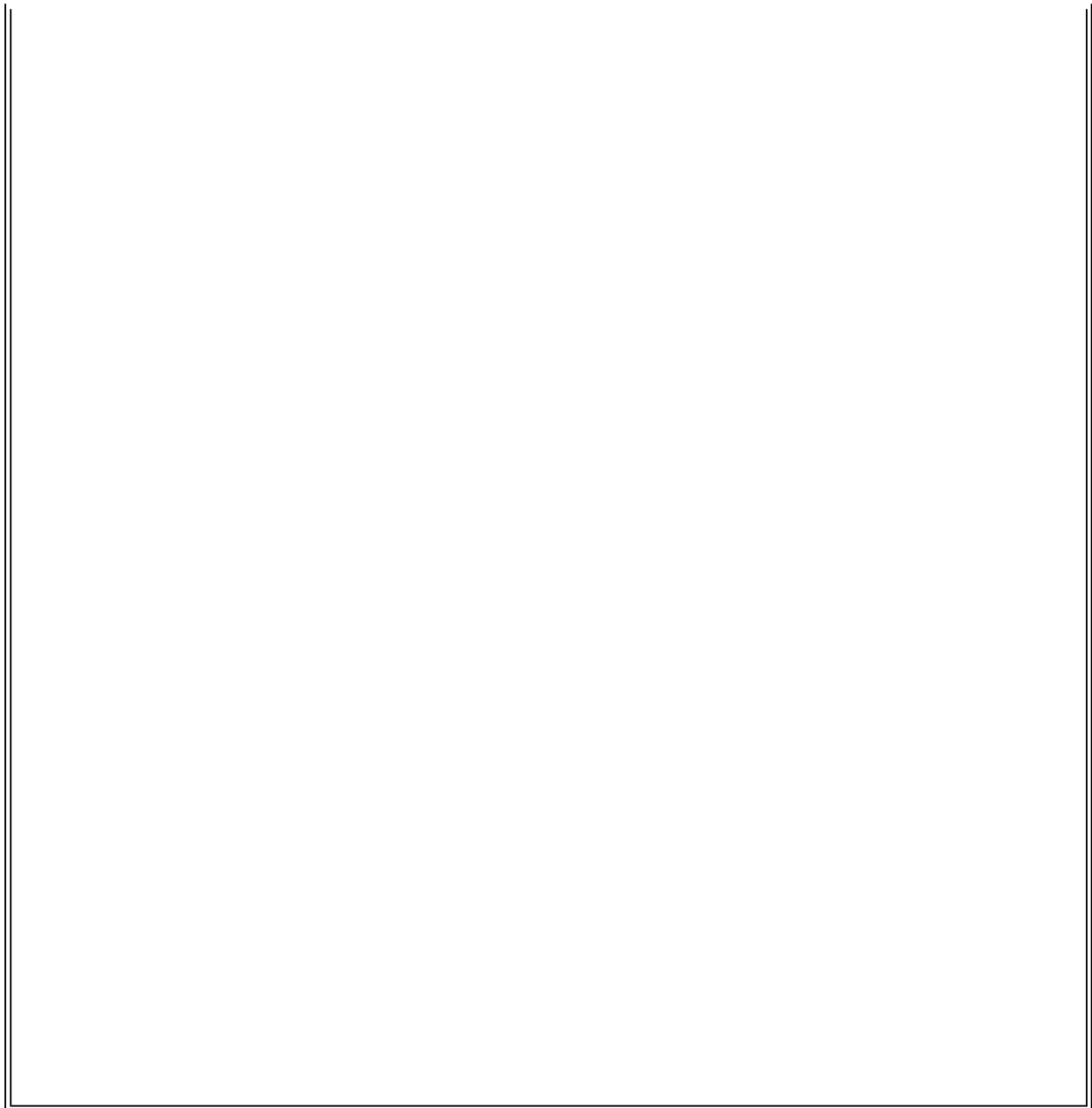
Impact: These resilient surfaces will accumulate more debris, animal waste, etc. with potential health hazards.

NET COST OF ACTIVITIES:	35,000
FTE INCLUDED IN ACTIVITY:	.5

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Annual maintenance of baseball and softball diamonds. Diamonds are weeded, edged, levelled, rolled. Additional material is added.

Impact: Ball diamonds will receive less attention. Renovation of less well used diamonds will occur less frequently. "Special" requests from user groups may not be responded to. Material additions will not occur as often.



NET COST OF ACTIVITIES:	\$30,000
FTE INCLUDED IN ACTIVITY:	0.35

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Elimination of 2 Utility Maintenance Workers

This item proposes reducing the number of operation and maintenance staff working in the rink and the centre by 2. This can be achieved by a more efficient scheduling of working shifts.

Impact of change

There will be a reduction in facility coverage resulting in a slower response to spot clean ups and dressing room janitorial services. Preventative maintenance activities may take longer to accomplish.

NET COST OF ACTIVITIES:	\$78,000
FTE INCLUDED IN ACTIVITY:	2.0

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

The Roundhouse Community Centre is scheduled to open in March or April. Because the facility will open somewhat later than anticipated, a reduction of \$50,000 to supplies or casual help budgets is probably achievable during 1997 with minimal impact.

Impact of change

Because the proposed reduction is permanent, during future years, this funding may have to be found from association revenues during subsequent years.

NET COST OF ACTIVITIES:	\$50,000
FTE INCLUDED IN	1.5
ACTIVITY:	AUX

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Operating cost savings in all indoor pools

These savings can be accomplished through a variety of changes in programming, operating hours and staffing levels. The impact will vary from pool to pool.

Impact of change

Access to some services will be decreased or eliminated.

NET COST OF ACTIVITIES:	\$50,000
FTE INCLUDED IN ACTIVITY:	1.3 Aux

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Reduce funding of Beaches and Outdoor Pools Program by \$50,000

Reductions could be achieved by some or all of the following changes:

1. Adjust the length of the guarded season at all or some locations.
2. Reduce guarding season during May and June.
3. Close outdoor pools during inclement weather periods.

NOTE: The number of guarded areas will not be reduced.

NET COST OF ACTIVITIES: \$50,000
**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Close Oak Outdoor Pool

Of the four community outdoor pools, Oak Pool is structurally in the poorest condition. The Aquatic Task Force has recommended that it be replaced with an alternate facility. Nearby aquatic facilities include Kerrisdale and Maple Grove Pools.

Impact of change

There will likely be opposition to closing this facility before an alternative facility is agreed to and constructed.



NET COST OF ACTIVITIES:	\$50,000
FTE INCLUDED IN ACTIVITY:	1.0

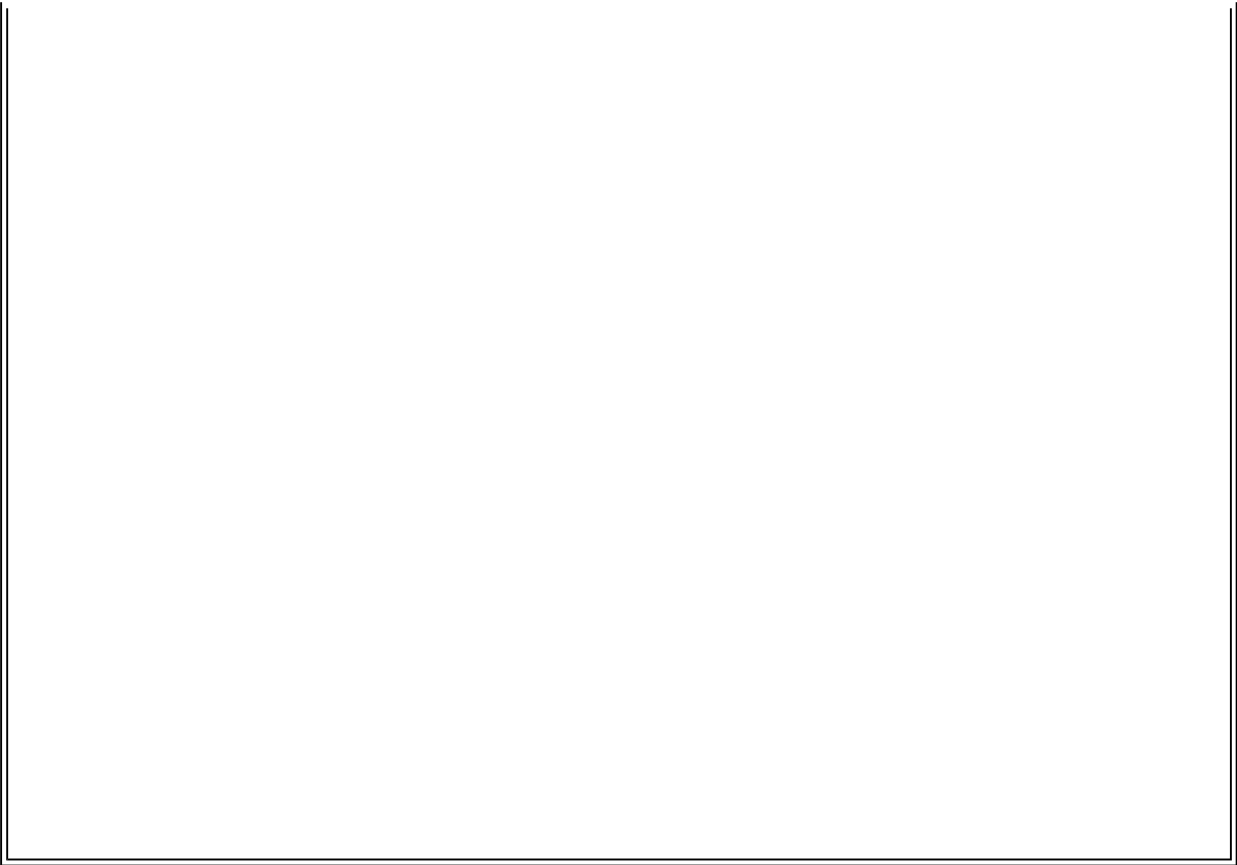
DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Reduce operating budgets of community centre by a total of 200,000

Funds would be removed from discretionary accounts (i.e. supplies and casual staff) of each community centre according to a formula that factors in the size of budgets, the ability of the association to contribute or fund raise to offset the reduced funding. This proposal is an offer to the community associations to assist the Board in solving the current budget problem.

Impact of change

If the associations are unable or unwilling to replace these funds, there will be a reduction in operating hours, facility supervision or provision of supplies.



NET COST OF ACTIVITIES: \$200,000
FTE INCLUDED IN
ACTIVITY: 4.5 Aux.

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:
<p><u>Charge children for the use of New Brighton, Kitsilano and 2nd Beach Pools.</u></p> <p>Currently, adults and youth are charged for admission to these pools. This proposal recommends charging children 1.00 at New Brighton, Kitsilano and 2nd Beach Pool.</p> <p><u>Impact of change</u></p> <p>There may be some opposition to this charge at facilities that have traditionally been free for children.</p> <p>1997 Projected Increase in Revenue:</p> <p>Park Board (2/3) \$33,333</p> <p>City (1/3) \$16,666</p>

NET COST OF ACTIVITIES: \$33,333
**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Replace free sessions at rinks and pools with Looney sessions.

Currently, the Board provides up to 4 hours of free public sessions at each rink and pool. This proposal is recommending that these sessions change the free sessions to "Looney Swims, during which \$1.00 will be charged for admission. LAC card holders would continue to use these sessions free.

Impact of change

These sessions have been in place for almost 10 years. There may be some opposition to a charge.

1997 Projected Revenue

Park Board (2/3) \$23,333

City (1/3) \$11,667

NET COST OF ACTIVITIES: \$23,333
**FTE INCLUDED IN
ACTIVITY:**

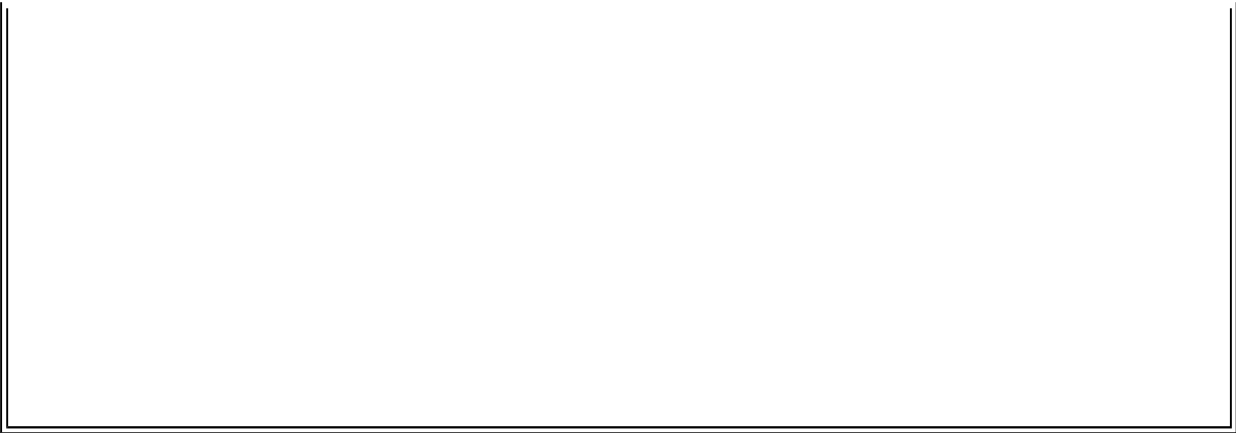
DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

Increase Swimming Lesson Fees by 5%

This proposal would increase the cost of an adult lesson from \$4.15 to \$4.36, an increase of .21 cents, and a typical child's less from \$2.35 to \$2.47, an increase of .12 cents.

Impact of change

The proposed fees are still within the range of what is charged at other municipal pools.



NET COST OF ACTIVITIES: \$20,000
**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

The current fee structure has been in effect since 1994 when pay parking was expanded to encompass all of Stanley Park. It is proposed to increase the fees during the peak season only (May 1st - Sept 30th).

Short visit patrons (under one hour) will not be impacted by this change.

Annual passes that are available to regular park users will increase from \$150.00 to \$200.00.

1996 Annual Net Revenues: \$994,000

Projected Increase in Revenue: \$255,000

(Note: This takes into account the estimated loss of 190 parking spaces due to the new raised cycling/in-line skating path from Hallelujah Point to Lumbermen's Arch. It does not take into account any reduction in parking spaces due to a new jitney service).

Park Board (66.67%) \$170,008

City (33.33%) \$ 84,992

IMPACT:

It is not anticipated that this change will have a significant impact on park users. The maximum daily fee will increase by \$2.00 to \$5.00.

NET COST OF ACTIVITIES: \$170,008

**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

The current fee structure has not changed since 1994.

1996 Annual Net Revenues:

Kitsilano Beach \$62,800

Queen Elizabeth Park \$50,900

Sunset Beach \$20,200

TOTAL \$133,900

Projected Increase in Revenue: \$53,600

Park Board (66.67%) \$35,735

City (33.33%) \$17,865

IMPACT:

It is not anticipated that this change will have a significant impact on park users. The maximum daily fee will increase by \$2.00 to \$5.00.

NET COST OF ACTIVITIES: \$35,735

**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

To introduce pay parking to the following lots at Jericho:

Lot west of Youth Hostel 25

Lot east of Youth Hostel 42

Lot south of Service Yard 96

Lot north of Service Yard 53

Lot south of Sailing Centre 206

Lot east of Park 169

591

1997 Projected Revenues: \$117,000

Park Board (66.67%) \$78,004

City (33.33%) \$38,996

IMPACT:

Unlikely to have a significant impact on park users because of reasonable cost and no off-street parking.

Special interest groups (Youth Hostel, Sailing Centre, Tennis Club) will likely voice their concerns.

Residential parking is already in effect between Wallace and Alma (West - East) and Point Grey Road and Third Avenue (North - South)

NET COST OF ACTIVITIES: \$78,004
**FTE INCLUDED IN
ACTIVITY:**

DETAILS OF ACTIVITY AND THE IMPACT OF CHANGE:

To introduce pay parking to all the lots west of the Spanish Banks East Concession. There are 748 spaces in these lots.

1997 Projected Revenues: \$72,000

Park Board (66.67%) \$48,002

City (33.33%) \$23,998

IMPACT:

Unlikely to have a significant impact on park patrons because of reasonable cost. There are no residential areas at street level that are close to these lots and it is unlikely that many patrons would park in the upland North-West Point Grey neighbourhood to avoid the parking fee.

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NET COST OF ACTIVITIES: \$48,002
**FTE INCLUDED IN
ACTIVITY:**