



Vancouver Board of Parks and Recreation

Services and Budgets Committee

2009 Operating Budget

Referred Motion

April 28, 2009

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Purpose

- Board Motion
Staff report back to the Services and Budget Committee on the service impact due to staff cuts and review alternative reductions to other areas of operation
- Objective
Clarify the impacts of budget initiatives reported to the Board to fulfill reductions allocated by the City.

Criteria for Budget Reductions

- Minimal service impacts
- No Community Centre closures
- Minimal staff impacts
- Achieve budget reduction in 2009

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2009 Operating Budget

▪ Gross Expenditures	\$100,299,715
▪ Revenue	(38,912,800)
▪ Net Budget funded by Council	\$ 61,386,915

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2009 Operating Gross Expenditure Reductions

▪ Efficiency Savings		\$ 300,000
▪ Hiring Freeze		\$1,179,000
• CUPE 15	\$256,100	
• CUPE 1004	\$636,200	
• Exempt	\$286,700	
▪ Other Reductions		\$ 200,000
▪ NNR		\$ 275,150
▪ Total Reductions		\$1,954,150

% Reduction to Gross Expenditures By District/Services

	Gross Budget Before Reductions	Reduction	Reduction as a % of Budget
Stanley District- Recreation	\$10,917,200	\$226,100	
Operations	\$ 7,495,300	\$110,400	
Income & Admin.	\$ 6,697,700	\$216,200	
	<u>\$25,110,200</u>	<u>\$552,700</u>	2.20%
Queen Elizabeth District Recreation	\$12,534,900	\$ 43,700	
Operations	\$13,005,000	\$312,500	
Income & Admin.	\$ 356,700	-	
	<u>\$25,896,600</u>	<u>\$356,200</u>	1.38%
Van East District Recreation	\$13,578,800	\$117,200	
Operations	\$16,520,200	\$189,300	
Income & Admin.	\$ 295,500	-	
	<u>\$30,394,500</u>	<u>\$306,500</u>	1.01%
Planning & Operations Facility Maintenance	\$14,230,365	\$426,400	
Capital and Admin.	\$ 1,036,100	-	
	<u>\$15,266,465</u>	<u>\$426,400</u>	2.79%
Corporate Services	\$ 5,310,950	\$ 37,200	0.70%
TOTAL	\$101,978,715	\$1,679,000 Plus NNR reduction \$275,150 = \$1,954,150	

Stanley District – Gross Expense Budget & Reductions			
Gross Budget Before Reductions	Program / Service	Reduction	Impact
Recreation: \$10,917,200	4 community centres, 1 pool, 1 rink, city-wide art & culture, outdoor pools & beaches, city-wide rink & field booking, special events	- \$38,700 from outdoor pool - \$33,500 in seasonal staff at beaches/ outdoor pools - 1.0 FTE Building Worker @ False Creek CC \$47,900 - 1.0 FTE Supervisor Rec Services \$106,000	Outdoor Pool - Took out funds from outdoor pool Beaches/ Pools - in Sept. lifeguard off duty at 8:00 pm instead of 8:30 pm at beaches - alter pool schedules based on attendance and public demand : - Mt. Pleasant close 1 hr between 5:00-6:00 pm - Close Kits. Beach Pool 1 week earlier (remain open 1 wk after Labour Day) -Amalgamate Early Bird Swim at Kits with 2 nd Beach due to low attendance -Close 2 nd Beach Pool after Labor Day False Creek C.C. -Will use BSW's from VAC by adjusting VAC schedule Exempt position duties covered by manager, delaying business process review of city-wide recreation programs
Operations: \$7,495,300	Stanley Park, city-wide garbage, janitorial & wildlife services, beach maintenance & 45 neighbourhood parks	-\$110,400 in seasonal staff for park maintenance and garbage collection	-Cut grass every 7 days instead of 5 days -Weed removal every 3 weeks instead of 2 weeks
Income Operation & Admin: \$6,697,700	Concessions, restaurant leases, licences, parking, paid attractions, corporate sponsorship, 2 marinas, 1 pitch & putt	-\$200,000 Shuttle -\$16,200 seasonal staff at Train and Farmyard	-Staff & stakeholders working to find alternate resources to provide modified shuttle services -Reduce frequency of litter picking, sweeping in plaza and farmyard area and reduce set-up and tear down time for special events
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Queen Elizabeth District – Gross Expense Budget & Reductions			
Gross Budget Before Reductions	Program / Service	Reduction	Impact
Recreation: \$12,534,900	8 community centres, 4 pools, 4 rinks, 1 art centre, 10 summer playground programs	-\$5,000 playground staff scheduling -\$13,200 supplies -\$25,500 Lord Byng pool maintenance closure to replace roof	-Operating hrs shortened by ½ hr per day and flex schedules if more than 2 staff available based on users -Reduce and reuse program & office supplies (20 facilities at \$500 each) -Pool closure, refer clients to Kits and Kerrisdale pools
Operations: \$13,005,000	QE Park, VanDusen Park, city-wide Street Tree Program (140,000 trees), Sunset Nursery, QE Pitch & Putt	-\$15,400 in aux staff at Bloedel -\$12,000 seasonal staff at VanDusen & Street Tree -\$17,100 park supplies -Vacancy savings from 1.0 FTE Superintendent of Forestry \$91,400 -\$176,600 in seasonal staff for park & tree maintenance	-Bloedel: close 1 hr earlier in winter months during dark evenings and low attendance times -Reduce garden maintenance at VanDusen and more emphasis on adjacent landowners watering trees -Sharing of tools and equipment and 25% reduction in bulbs planted) in QE Park Arboriculture – reduce management/staff ratio, reduce supervision, productivity, work planning, staff development, public interaction Reduce frequency in grass cutting & trimming in QE Park & VanDusen and reduction in production of seasonal floral displays at Sunset Nursery. Increased waiting time for response to pruning requests in Arboriculture
Income & Admin: \$356,700	Restaurant leases.		
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Vancouver East District – Gross Expense Budget & Reductions			
Gross Budget Before Reductions	Program / Service	Reduction	Impact
Recreation: \$13,578,800	10 community centres, 5 pools, 3 rinks, 23 summer playground programs	-\$33,800 .50 FTE Emergency Plan Coordinator -\$10,400 playground trailer lease -vacancy savings from.. 1.0 FTE Youth Services Coord. \$73,000	-No impact, work centralized through the City's Emergency Management Office -No impact, rental period shortened -Limited coordination of training, planning for youth services city-wide, committee work assigned to others
Operations: \$16,520,200	220+ city-wide neighbourhood parks, 137 sport fields, 3 full size golf courses, 1 pitch & putt	-\$7,200 park maintenance supplies -\$182,100 in seasonal staff for neighbourhood park & golf course maintenance	-Reduced quantities of aggregate & ball diamond material, general decline in surfaces - Mowing of passive turf in neighbourhood parks every 15 days from 14 days, longer grass; continuing decline in maintenance of passive areas, soft surface pathways, shrub beds due to less trimming, cultivation and weeding
Admin: \$295,500			

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Planning & Operations – Gross Expense Budget & Reductions			
Gross Budget Before Reductions	Program / Service	Reduction	Impact
Facility Maintenance: \$14,230,365	Facility maintenance of 220 buildings, 150 playgrounds, 100+ km of paths, 16 km of roads, 11 km of seawall, 200 km drains, 15,000 light fixtures	-\$10,000 seasonal hour reduction in facility maintenance -\$15,500 supplies -\$60,000 capital recovery -vacancy savings from 1.0 FTE (\$89,300) Superintendent 1.0 FTE UMW (\$49,900) 1.0 FTE Maintenance Tech II (\$66,300), all in mechanical maintenance -\$135,400 in temporary staff	-52 days of reduced seasonal staff; less pressure washing, less painting, less concrete work -Reduction in building repair materials: nuts, bolts, paint, solvents, mortar, grout, tiles, fencing material, etc. -Equivalent of 2 fieldhouse roofs or 60 m. of roadway asphalt replacement -1.0 Superintendent – exempt position, delay centralization of mechanical maintenance group, longer commissioning timelines and higher energy costs. -1.0 UMW – less servicing of heating, ventilation equipment and water features -1.0 Maint Tech. – recruitment issue, refrigeration work to be contracted out -\$135,000 temporary full-time trade positions eliminated in welding and painting
Capital & Admin: \$1,036,100	Responsible for \$100 million 3 year capital plan	None (funded from capital plan)	

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Corporate Services – Gross Expense Budget & Reductions			
Gross Budget Before Reductions	Program / Service	Reduction	Impact
\$5,310,950	Responsible for \$100 million operating budget. Provide administrative services including payroll, accounts receivable, accounts payable, inventory, budgeting & financial statements, marketing & business development, communications, fundraising, HR & OH&S, IT, purchasing, records management, FOI and special projects	-\$18,000 reduced vacation coverage -\$17,200 supplies -\$2,000 auto allowance	-Reduced coverage for vacations with an emphasis on cross coverage (staff covering for other staff). - Reduce spending on computer supplies by \$2000, equipment and furniture by \$10,000 and consultant services by \$5200 -Reduce travel to meetings and emphasize alternate methods i.e. teleconference, fax, email

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Park Board Reductions by Union Group & Type of Expense			
	Gross Budget Before Reductions	Reduction	Reduction as a percent of budget
Payroll Budget			
CUPE 15	34,838,400	322,500	0.9%
CUPE 1004	25,764,600	736,800	2.9%
Exempt & Stipend	9,662,700	286,700	3.0%
Total Payroll Budget	70,265,700	1,346,000	1.9%
Other Expenses (Utilities, City Equipment, Supplies, Loan Payments, NNRs)	31,988,165	608,150	1.9%
Total Budget	102,253,865	1,954,150	1.9%

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