



Date: February 25, 2015

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager - Vancouver Board of Parks and Recreation  
**SUBJECT:** 2015 Operating and Capital Budget

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## RECOMMENDATION

**THAT**, subject to Council approval, the Vancouver Park Board approve:

- A. The 2015 Park Board Operating Budget of \$60,774,400, comprised of \$113,382,600 in expenditures and \$52,608,200 in fee and program revenues.
- B. The 2015 Park Board Capital Budget of \$16.7 million, as detailed in pages 127 - 140 of the report titled "City of Vancouver's 2015 Budget".

## POLICY

The Park Board's four year Capital Plan and its annual Capital Budgets require Board and Council approval. Council approves the fiscal envelope for the Park Board's Capital Plan and its annual Capital Budgets. Within this fiscal envelope, the Board approves the allocation to individual projects and programs.

## BACKGROUND

In 2012, on Council direction, the City undertook a review of the Budget process, and has continued to refine its budgeting process based on the recommendations of that review. 2015 marks the third year that Capital and Operating budgets have been aligned. This recognizes the financial and operational linkage between the City's and Park Board's strategies and plans with the financial resources to enable those plans.

In order to balance the 2014 budget, a number of steps were taken to improve the timely and accurate reporting of financial information. This included the rollout of the Business Intelligence (BI) reporting tool to provide consistent detailed operating information to proactively manage each business unit, and a monthly financial review with the Park Board Extended Management Team to facilitate prompt management decisions that ensure a balanced budget is maintained throughout the year.

In September 2014, Council approved the 2015-2018 Capital Plan in the amount of \$1.085 billion. Of this amount, the City's 2015 annual capital budget is \$306 million, of which \$16.7 million relates to Park Board specific items.

## KEY STEPS IN THE 2015 BUDGET PROCESS

The following figure highlights the key activities for consideration by Council and the Park Board through the annual budget process. The 2015 budget process is on a later timeline following the election in 2014.



- Service plans identify the performance metrics and 2015 operational and capital plans for each service. These inform budget allocation decisions.
- The multi-year financial and capital planning framework is based on a set of financial sustainability guiding principles and financial health targets that guide the allocation of resources to fund service plans and the annual budget.
- The budget outlook report provides Council with the context and factors that will influence the fiscal capacity of the City as it develops the operating and capital budgets.
- Public engagement informs resource allocation consideration by staff and Council.
- The Budget Report consolidates proposed capital and operating budgets accompanied by service plans and metrics for the upcoming year.

## DEPARTMENT AND SERVICE ACCOMPLISHMENTS

### Parks and Recreation for All

In the Park Board's first priority area—parks and recreation for all—the following progress was made:

- Two new parks opened in 2014. The first, Trillium Park Site North, located within the False Creek Flats, features a multi-use structure, passive area, naturalized spaces, wetlands, plaza area, playground, amphitheatre, and central lawn area. A second park (as yet unnamed) at 6<sup>th</sup> Avenue and Fir Street in the Burrard Slopes community, fills a void in neighbourhood green space, and features a community garden, playground, and seating area.

- Work continued on the redevelopment and revitalization of Hastings Park. Destined to become the second largest park in the city, Hastings Park will encompass Empire Fields and Plateau Park, and will be home to the Miracle Mile statue.
- The Sunset Park Master Plan is also underway; public consultations began in November 2014.
- Bloedel Conservatory, which celebrated its 45<sup>th</sup> anniversary in December 2014, was saved through the efforts of many. The Park Board replaced the iconic domed roof in two phases after the City committed \$1.3 million to the project. More than 1,400 individual acrylic 'bubble' panels in 32 different sizes were installed.
- The Park Board and the City of Vancouver, along with community sport partners and the Vancouver Canadians (the minor league baseball team), began work on new and upgraded playing field amenities for almost 20 sports fields across the city, including washrooms, change rooms, and showers.
- The Park Board's OneCard, accepted at Park Board arenas, pools, fitness centres, and community centres, continues to be highly successful. The number of residents who have signed-up for the card increased from 100,000 in 2013, to 161,827 users as of November 30, 2014.
- The Killarney Seniors Centre project was launched in 2014, with funding secured from three levels of government. Consultations on the project design requirements for the new facility are underway with the stakeholder groups and residents in Southeast Vancouver.
- The Recreation team continued work on reducing barriers to access, with a specific focus on low-income residents, and individuals in the trans\* and gender variant community; the Park Board aims to implement policies that will make the City a world leader in civic inclusivity.
- New playgrounds were built in both Trillium Park North, and in the park at 6<sup>th</sup> Avenue and Fir Street.
- The Fieldhouse Studio Program continues to provide hard-to-find studio space for artists, in exchange for community engagement.

### **Leader in Greening**

In the second priority area—leader in greening—the following strides were made:

- Work continued on extending Vancouver's urban forest with more than 12,000 new trees on public and private lands planted in 2014, and completion of the Urban Forest Strategy.
- Beaver Lake in Stanley Park will be restored and enhanced by an ambitious plan approved by the Park Board, which will include dredging of the lake, the construction of four new viewing platforms, new boardwalks, and greater bio-diversity.
- In Still Creek, one of only two remaining visible streams in urban Vancouver, the rewilding and conservation efforts to the stream resulted in the return of spawning chum salmon for the third year in a row.
- Community gardens continue to be added or expanded, including: Fraserlands Community Garden (at Riverfront Park); Collaborative Garden at Creekside; the Nelson Park Community Garden expansion; and Kingcrest Park Community Garden. Work has

also started on gardens at Beaconsfield Park and the new park at 6<sup>th</sup> Avenue and Fir Street.

- Work continued towards the Nature in the City initiative (formerly called Rewilding Vancouver), with the goal of Vancouver being the greenest and most ecologically literate on earth. In 2014, the Park Board began identifying 28 unique biodiversity hot spots on public and private lands, such as Stanley Park and Fraserview Golf Course.
- The Park Board directed staff to create a strategy to make Vancouver's parks and streets more hospitable habitats for pollinators and to ban pesticides linked to the decline of bees.

### **Engaging People**

In the third priority—engaging people—the following actions were taken:

- There was an increased focus on community consultation on all significant projects. In late 2014, for example, Park Board staff held Sunset Master Plan consultations and led stakeholder meetings for the new Killarney Seniors Centre.
- First Nations and community partners were engaged on projects such as the Portuguese Joe monument proposal for Brockton Point in Stanley Park.

### **Excellence in Resource Management**

In the fourth priority area—excellence in resource management—the following initiatives were undertaken:

- Capital and operating budgets were balanced.
- Windbreaks were introduced at Kitsilano and Second Beach pools, significantly reducing greenhouse gas emissions and generating cost savings. The windbreaks reduced greenhouse gases by 220 metric tonnes—the equivalent of removing 46 cars from city streets—and saved \$44,000 in natural gas consumption.
- The fundraising and development office continued to raise approximately \$1 million annually through fundraising initiatives that include online giving, commemorative gifts, legacy giving, and endowments.

### **PLANS FOR 2015**

The Park Board's 2013-2017 strategic framework outlines the organization's:

- Mission and vision
- Four priority directions
- Nine goals
- 27 strategic objectives

All of these elements have been developed to assist the Park Board in focusing its efforts and resources between 2013 and 2017. Since the entire plan cannot be implemented concurrently, the Park Board selects five priority objectives for implementation annually. The implementation of these objectives is supported by the development of detailed implementation plans and allocation of appropriate resources.

Subject to Board approval, the following priorities have been identified by the Park Board's Senior Management Team for implementation in 2015:

- Continuous quality improvement
- Proactive service planning and delivery
- Improved communication and engagement
- Fair recruitment and development
- Entrepreneurial development

The sections below detail some of the potential activities in each area.

### **Continuous Quality Improvement**

- Improve park maintenance and horticulture
- Upgrade existing Park Board facilities and product offerings
- Work to improve customer service standards and training
- Continue to improve business processes

### **Proactive Service Planning and Delivery**

- Negotiate new joint operating agreement with local Community Centre Associations
- Continue work to improve/optimize operations at VanDusen Botanical Garden and the Bloedel Conservatory
- Deliver new amenities to meet current and future needs of Vancouverites, including new outdoor aquatic facilities
- Improve infrastructure at Park Board marinas
- Continue asset renewal programs
- Initiate several important master plan projects

### **Improved Communication and Engagement**

- Enhance existing communication and engagement approaches and tools
- Continue to enhance and build stronger relationships with Park Board partners
- Continue to support events that enhance the enjoyment and vibrancy of public spaces and increase social connectedness

### **Fair Recruitment and Development Opportunities**

- Pursue initiatives to strengthen employee engagement
- Implement training and development program
- Strengthen relationships with Park Board labour unions

### **Entrepreneurial Development**

- Explore new opportunities to improve customer service, enhance visitor and user experiences, and generate new revenue
- Enhance marketing activities to support existing and new lines of business

In addition to implementing the aforementioned priorities, the Park Board will also continue to move forward projects and programs initiated in previous years, including but not limited to:

- **Improving inclusivity and accessibility**—Key initiatives include enhancing access to the Park Board’s recreation network, and updating the Park Board’s economic access policy, among others. Work will continue to reduce barriers for the trans\* and gender variant community. The work of this task force is ongoing and several key initiatives such as trans\*-inclusive swims and fitness classes will roll out in early 2015.
- **Green stewardship**—Key initiatives include implementing the Park Board’s Urban Forest Strategy, Biodiversity Strategy, and Environmental Education and Stewardship Action Plan, as well as delivering the Park Board’s Green Operations Plan commitments.
- **Enhanced fiscal planning & management**—Key initiatives include continuing to better define service standards for core activities, developing and using business intelligence tools to more effectively measure and analyze Park Board activities, and developing improved and more efficient budget governance and processes.

### **2015 FIFA Women’s World Cup**

Vancouver is proud to have been selected as a host city for the FIFA Women’s World Cup in 2015 (along with Edmonton, Winnipeg, Ottawa, Montreal, and Moncton). Vancouver will host a total of nine matches, including the tournament final, and will serve as the headquarters for all national soccer delegations. The Park Board and the City will leverage Vancouver’s host city status to improve access to sport for girls and women across the city and to deliver a variety of community engagement and legacy initiatives.

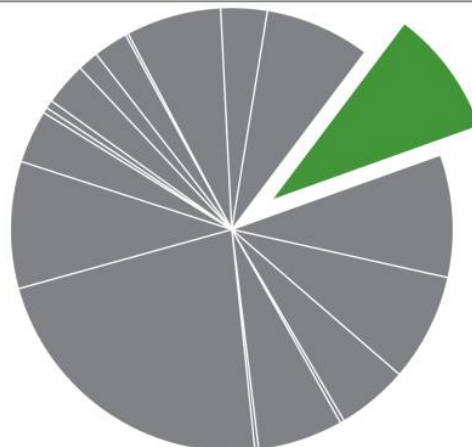
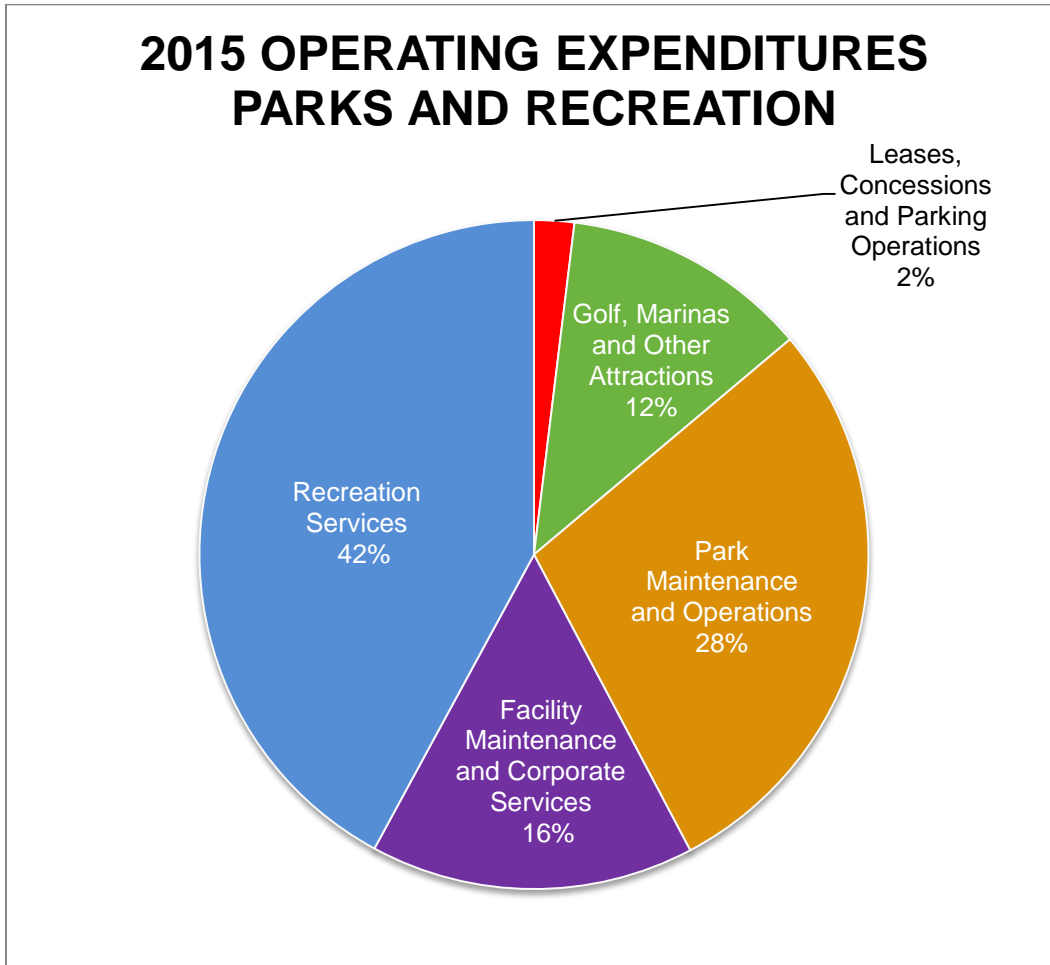
### **Recreation Technology Upgrade and Process Improvements**

In 2015, a new recreation management software system (ActiveNet) will be introduced, replacing the current and outdated Safari system. The new system will provide significant advances in system capacity, user experience, customer relationship management, marketing, payment flexibility, and data reporting, as well as other areas. At the same time, business process improvements will be introduced to increase the quality of customer experiences and resource efficiency.

## BUDGET DISCUSSION

This report details the proposed 2015 Operating Budget, represented in the new functional service structure implemented in 2012. It also provides the details for the 2015 Capital Budget.

### 2015 Operating Expenditures



Parks & Recreation makes up 9% of the 2015 Operating Budget

## Year-over-Year Budget Changes

Major Category (\$000)	2014 Restated Budget	2015 Proposed Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>				
<b>Program revenue</b>				
<b>Parks &amp; Recreation program revenue</b>				
Recreation revenue				
Admissions	8,712	8,887	175	2.0%
Programming	3,624	4,120	495	13.7%
Recreation facility rentals	3,573	3,956	384	10.7%
Other recreation revenue	844	598	(247)	(29.3%)
<b>Subtotal Recreation revenue</b>	<b>16,753</b>	<b>17,560</b>	<b>807</b>	<b>4.8%</b>
Golf revenue	9,056	9,148	93	1.0%
Marinas & Attractions revenue				
Marinas	3,145	3,174	29	0.9%
VanDusen Gardens	2,437	2,847	410	16.8%
Stanley Park Mini Train	1,361	1,520	159	11.7%
Bloedel Conservatory	540	580	40	7.4%
Other attractions	78	89	11	14.1%
<b>Subtotal Marinas &amp; Attractions revenue</b>	<b>7,561</b>	<b>8,211</b>	<b>650</b>	<b>8.6%</b>
Lease & concession revenue	6,025	6,333	308	5.1%
Other Parks & Recreation revenue	357	438	81	22.7%
<b>Total Parks &amp; Recreation program revenue</b>	<b>39,752</b>	<b>41,690</b>	<b>1,939</b>	<b>4.9%</b>
<b>Total Program revenue</b>	<b>39,752</b>	<b>41,690</b>	<b>1,939</b>	<b>4.9%</b>
<b>Parking revenue</b>				
Parks parking revenue	5,925	6,381	455	7.7%
<b>Total Parking revenue</b>	<b>5,925</b>	<b>6,381</b>	<b>455</b>	<b>7.7%</b>
<b>Cost recoveries, grants &amp; donations</b>				
Parks & Recreation recoveries, grants & donations	3,891	4,537	646	16.6%
<b>Total Cost recoveries, grants &amp; donations</b>	<b>3,891</b>	<b>4,537</b>	<b>646</b>	<b>16.6%</b>
<b>Total Revenues</b>	<b>\$ 49,568</b>	<b>\$ 52,608</b>	<b>\$ 3,040</b>	<b>6.1%</b>
<b>Expenditures &amp; Transfers</b>				
<b>Parks &amp; Recreation</b>				
Recreation	44,476	46,470	1,994	4.5%
Park maintenance & operations	30,140	31,348	1,208	4.0%
Facility maintenance & corporate services	13,792	14,554	762	5.5%
Marinas & Attractions	6,730	6,981	251	3.7%
Golf	6,421	6,201	(220)	(3.4%)
Leases & concessions	2,413	2,137	(276)	(11.4%)
Shared support services	2,660	2,729	69	2.6%
Transfers to / (from) reserves & other funds	2,903	2,962	59	2.0%
<b>Total Parks &amp; Recreation</b>	<b>109,534</b>	<b>113,383</b>	<b>3,848</b>	<b>3.5%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 109,534</b>	<b>\$ 113,383</b>	<b>\$ 3,848</b>	<b>3.5%</b>
<b>Net Operating Budget</b>	<b>\$ (59,966)</b>	<b>\$ (60,774)</b>	<b>\$ (808)</b>	<b>1.3%</b>

Note: Totals may not add due to rounding



### **Explanation of Changes: Revenue**

As noted in the table above, the proposed revenue budget increase for 2015 is \$3.1 million, or 6.1% compared to the 2014 Restated Budget.

There are two key drivers for the increase in the Park Board's revenue budget: \$0.8 million results from changes to fees and charges, and the remaining \$2.3 million is a result of anticipated increases in the usage of our facilities and services.

The increase in budgeted revenue for recreation programs of \$0.6 million reflects additional programming established during 2014, as well as increased attendance and participation in existing programs. Much of this increase was realized in 2014, and is expected to continue throughout 2015.

Revenue from marinas and other attractions is budgeted to increase by \$0.7 million, primarily due to the popularity of the Festival of Lights at VanDusen Botanical Garden, as well as an inflationary increase in marina fees.

Parking revenue is budgeted to increase by \$0.5 million, reflecting additional utilization realized in 2014 as well as a higher than budgeted 2014 effect from the price changes driven by market reviews of local parking rates.

Leases and concession budget increases of \$0.3 million reflect the 2014 annual impact of volume increases from lease agreements with the Tap & Barrel at Creekside and the Cactus Club in English Bay, while golf increases of \$0.2 million result from increased utilization during low-use periods. The budgeted increase in rounds played will be driven by improved awareness of available times and price discounts generated via a new golf application launched in 2014.

### **Explanation of Changes: Expenses**

The 2015 expense budget is proposed to increase by \$3.0 million, or 2.9% compared with 2014.

The key drivers for budget changes are funding for fixed cost increases, adjustments for costs associated with increased revenue, investments in programs, productivity increases, and increased operating costs from capital projects.

Fixed cost increases for wages and benefits total \$2.1 million, reflecting inflationary increases to both wages and fringe benefits. Other fixed cost increases provide \$0.5 million for anticipated utility cost increases, offset by reductions in equipment and other costs totaling \$0.7 million.

In addition, expense budgets have been increased by \$1.8 million to reflect the increased labour, supplies, commissions, bank charges, and other costs directly associated with the \$3.1 million of increased revenue targets.

Investments for future growth and service initiatives continue to be made, with \$0.6 million budgeted for the operating impact of previously approved capital projects, as well as \$0.2 million for integrated staffing plan shortfalls and maintenance of trees planted under the urban forest strategy.

The above budget increases are partially offset by ongoing productivity initiatives totaling \$1.5 million. The Park Board continues to focus on transforming the way parks are maintained and services provided. Examples of 2015 initiatives include gross margin improvements (reduction in expenses supporting revenues), productivity improvements in recreation services, golf and facility maintenance, reduction in fleet maintenance costs, and general workforce productivity improvements to be achieved through management of vacancies and workforce attrition.

### Notable Capital Projects

The following table summarizes some of the noteworthy projects the Park Board is involved in, as well as projects that will commence in 2015. A complete list of all capital projects for 2015 is included in the appendices of this report.

Project Name (\$ millions)	Total Project Budget	Project Actuals to end of 2014/ Program Actuals in 2014	2015 Annual Expenditure Budget	Future Years**
Southeast Vancouver (Killarney) Seniors Centre***	7.5	0.1	0.5	6.9
Creekside Paddling Centre***	3.2	0.1	3.1	-
Britannia Community Centre Redevelopment Phase 1 - Planning***	3.0	-	0.3	2.7
Urban Forest: Park and Street Trees	N/A	1.0	1.5	5.3
Sports Fields and Courts	N/A	-	1.1	9.5
New Parks (incl Major Park Renewals, New Parks, Hastings Park Greening)	N/A	9.0	3.5	4.8
Neighborhood Park Renewal	N/A	0.0	0.8	4.0

\* Funding for programs approved on annual basis.

\*\* For Programs, reflects forecast amounts for remaining years, 2016-2018, of the 4 year capital plan.

\*\*\* Included in REFM departmental budget

### Creekside Paddling Centre

This new non-motorized boating facility will be located on the water immediately north of the Creekside Community Centre. To be completed in 2015, it will replace existing aged floats and storage units, and serve growing recreational boating interests in east False Creek.

### Britannia Community Centre

This community facility is in need of renewal, and has been identified as a key priority as several components at the multi-use facility need to be replaced over the next decade. A master plan was completed in 2011 to guide this renewal process. Situated in the heart of

Grandview-Woodland, a thriving medium-density neighbourhood, Britannia is a community facility that is co-located with a community centre, childcare, family place, library, swimming pool, ice rink, elementary school, and secondary school. Several of its facilities provide services to Downtown Eastside, Strathcona, and Hastings-Sunrise residents. Building upon the Recreation Services Master Plan, and local Community Plan (now underway) detailed programming and designs for the much-needed renewal are to be completed this year.

#### **Urban Forest: Park and Street Trees**

The Park Board continues to increase the urban forest canopy through tree planting programs in parks, on streets, and through private property partnership programs. In 2015, 4,000 park, 2,000 street, and 5,700 private property trees are scheduled to be planted. This work builds on the Greenest City 2020 Action Plan's Access to Nature goal to plant 150,000 new trees by 2020.

#### **Sports Fields and Courts**

The development of improved sport amenities citywide will continue in 2015, including field-house upgrades, the installation of players' shelters at synthetic turf fields, and a new baseball backstop at Carnarvon Park (where the provincial youth championships are to be held). A much-needed replacement of the synthetic turf surface at Eric Hamber Secondary School will occur in the summer concurrently with planning for future field, tennis, and court upgrades.

#### **New Parks**

Consistent with plans to provide park space for an increasing number of downtown residents, staff will engage with residents to formalize plans for a new park at Richards and Smithe Streets, and complete construction of a new park at 17<sup>th</sup> and Yukon Street to fill a gap in access to green space within walking distance for residents of the Mount Pleasant neighbourhood.

#### **Neighbourhood Park Renewal**

After extensive community engagement completed in 2014, the construction of improvements on sites including the grounds of the former Percy Norman Pool, Riley Park Community Centre, and Vancouver Curling Club at Hillcrest and Riley Parks, will commence in 2015. Planning and design for improvements to Sunset Park will also continue.

## Budget Trend Table

The following table summarizes the year-to-year budget figures from 2011 to 2014 and the 2015 proposed budget.

Major Category (\$000)	2011 Approved Budget	2012 Approved Budget	2013 Approved Budget	2014 Restated Budget	2015 Proposed Budget
<b>Revenues</b>					
<b>Program revenue</b>					
<b>Parks &amp; Recreation program revenue</b>					
Recreation revenue					
Admissions	5,763	8,124	8,611	8,712	8,887
Programming	2,046	2,691	3,621	3,624	4,120
Recreation facility rentals	2,513	2,893	3,571	3,573	3,956
Other recreation revenue	434	540	951	844	598
<b>Subtotal Recreation revenue</b>	<b>10,755</b>	<b>14,248</b>	<b>16,755</b>	<b>16,753</b>	<b>17,560</b>
Golf revenue	11,683	11,606	8,806	9,056	9,148
Marinas & Attractions revenue					
Marinas	2,513	2,642	3,145	3,145	3,174
VanDusen Gardens	1,581	1,612	2,212	2,437	2,847
Stanley Park Mini Train	1,018	1,078	1,261	1,361	1,520
Bloedel Conservatory	1,556	802	540	540	580
Other attractions	78	78	78	78	89
<b>Subtotal Marinas &amp; Attractions revenue</b>	<b>6,745</b>	<b>6,211</b>	<b>7,236</b>	<b>7,561</b>	<b>8,211</b>
Lease & concession revenue	5,722	5,539	5,752	6,025	6,333
Other Parks & Recreation revenue	942	784	357	357	438
<b>Total Parks &amp; Recreation program revenue</b>	<b>35,847</b>	<b>38,388</b>	<b>38,905</b>	<b>39,752</b>	<b>41,690</b>
<b>Total Program revenue</b>	<b>35,847</b>	<b>38,388</b>	<b>38,905</b>	<b>39,752</b>	<b>41,690</b>
<b>Parking revenue</b>					
Parks parking revenue	4,560	4,624	5,237	5,925	6,381
<b>Total Parking revenue</b>	<b>4,560</b>	<b>4,624</b>	<b>5,237</b>	<b>5,925</b>	<b>6,381</b>
<b>Cost recoveries, grants &amp; donations</b>					
Parks & Recreation recoveries, grants & donations	3,965	4,264	3,821	3,891	4,537
<b>Total Cost recoveries, grants &amp; donations</b>	<b>3,965</b>	<b>4,264</b>	<b>3,821</b>	<b>3,891</b>	<b>4,537</b>
<b>Total Revenues</b>	<b>\$ 44,372</b>	<b>\$ 47,276</b>	<b>\$ 47,964</b>	<b>\$ 49,568</b>	<b>\$ 52,608</b>
<b>Expenditures &amp; Transfers</b>					
<b>Parks &amp; Recreation</b>					
Recreation	38,625	40,332	43,142	44,476	46,470
Park maintenance & operations	23,774	22,333	24,059	30,140	31,348
Facility maintenance & corporate services	17,661	20,307	20,625	13,792	14,554
Marinas & Attractions	6,514	6,126	6,507	6,730	6,981
Golf	7,100	8,084	6,457	6,421	6,201
Leases & concessions	2,687	2,834	2,313	2,413	2,137
Shared support services	9	8	8	2,660	2,729
Transfers to / (from) reserves & other funds	3,628	3,188	2,422	2,903	2,962
<b>Total Parks &amp; Recreation</b>	<b>99,998</b>	<b>103,212</b>	<b>105,533</b>	<b>109,534</b>	<b>113,383</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 99,998</b>	<b>\$ 103,212</b>	<b>\$ 105,533</b>	<b>\$ 109,534</b>	<b>\$ 113,383</b>
<b>Net Operating Budget</b>	<b>\$ (55,626)</b>	<b>\$ (55,936)</b>	<b>\$ (57,570)</b>	<b>\$ (59,966)</b>	<b>\$ (60,774)</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 52.8m</b>	<b>\$ 18.2m</b>	<b>\$ 18.2m</b>	<b>\$ 25.2m</b>	<b>\$ 16.7m</b>

Note: Totals may not add due to rounding

### Employee Trend Tables

Parks and Recreation	2010	2011	2012	2013	2014F
Regular Full Time Staff (excluding Part time, Temp and Auxiliary)	698	683	655	635	615
All Staff (including Part time, Temp and Auxiliary) Full Time Equivalent*	1123.0	1130.3	1085.9	1084.3	1070.8

\*excluding overtime

Total Straight Time Hours includes hours worked by all Regular, Temporary, and Auxiliary employees.

FTE reductions can be explained by attrition and the transfer of work and associated staff to support citywide shared service initiatives.

## Department Service Metrics

### Parks and Green Spaces

The Urban Forest Strategy is an integral part of meeting the challenge of the Greenest City goals.

The Park Board foresees modest land inventory growth (compared to overall inventory) with strategic park land acquisitions along the waterfront and in areas with increasing density (False Creek, East Fraser Lands, Marpole-Fraser River).

In 2013, the Park Board identified canopy coverage as the metric to be used to calculate the amount of benefit provided by trees that comprise an urban forest. Canopy cover is the area of land covered by tree canopies (or leaves) as viewed from above. Canopy coverage for 2014 is estimated to be 18 percent, down from 22 percent a decade ago.

The Park Board continues to beautify parks and green spaces with ornamental plantings and the planting of additional trees, especially fruit trees. The forecast for 2015 is to plant approximately 2,000 street trees, approximately 4,000 park trees and approximately 5,800 trees on private property, for a total of about 11,800 trees planted.

Service	Metric Type	COV Metric	2010	2011	2012	2013	2014F
Parks and Green Spaces	Quantity	Hectares of park space	1304.8	1304.8	1305.0	1305.6	1305.6
		New fruit trees planted	55	42	250	798	1,000
		Non-fruit trees planted	2,543	3,487	6,136	6,813	6,000
		Trees maintained	19,454	19,689	19,934	34,114	34,200
		# of annuals planted	593,670	565,400	526,000	515,000	515,000
	Quality	% of canopy coverage	NDA	NDA	17%	18%	18%
		% of land base within 5 minutes' walk to green space	92.6%	92.6%	92.6%	92.7%	92.7%

### Access to Recreation Facilities

It is forecast that the number of Leisure Access Passes issued will continue to grow. Over 15,000 Leisure Access Cards were issued in 201, with 16,000 projected for 2015, representing over 10% of the eligible low income population in Vancouver benefiting from the Leisure Access program. Available hours for facility usage in pools and arenas remains constant, while access to outdoor sports facilities will increase with the addition of two new Artificial Turf fields at Empire Stadium in 2015, adding an additional 1000 hours per field. Popularity of indoor and outdoor swimming continues, with expected increase in participation in 2015,

reflected in 2015 forecast metrics. It is expected that skating participation will continue to grow incrementally while ice rink utilization by rental groups increases due to demand.

OneCard, accepted at arenas, pools, community centres and fitness centres, is a runaway success. The number of residents who have signed-up for the card increased to 161,827 users in 2014, up from 100,000 in 2013.

The increased participation in the Leisure Access Program over the past two years has been the result of expanded program options for patrons, extensive promotion, and application processing improvements.

Service	Metric Type	COV Metric	2010	2011	2012	2013	2014F
Access to Recreation Facilities	Quantity	# of Low Income Access Cards issued (LAC)	12,387	12,378	12,149	14,077	15,000
		% of LAC eligible residents in Vancouver (LICO)	NDA	8.0%	8.0%	8.5%	9.0%
		# of swim participants/attendees	1,831,124	2,678,220	2,803,591	2,842,662	2,870,000
		LAC swim usage	364,595	412,355	443,256	433,298	440,660
		% of total swims by LAC holders	20%	15%	17%	15%	16%
		# of facility hours available for indoor pools	34,640	39,720	39,720	39,720	39,720
		# of participants for arenas (total attendance, excluding rentals)	286,330	289,958	288,280	273,016	280,000
		LAC usage for arenas	7,350	9,904	9,057	8,562	9,000
		% of total skates by LAC holders	3%	3%	3%	3%	3%
		# of facility hours available for arenas (incl. dry floor)	43,700	48,550	45,180	47,572	47,000
	# of hours of outdoor sport facility usage	135,155	144,888	138,748	110,798	112,000	
	# of outdoor sport facility permits	1,110	1,395	1,449	1,475	1,550	
	Quality	# of swims per capita - indoor pools (admissions, lessons, rentals)	3.06	4.44	4.64	4.71	4.75
# of lifeguard interventions per 1,000 swims		9.8	7.8	9.0	11.1	10.0	
Average annual utilization rate (usage per hour for arenas)		NDA	NDA	59%	60%	61%	

### Recreation Programming

As the Park Board continues to promote the network of facilities and programming opportunities, as well as expand and add value to OneCard, it is anticipated that all the following will see increases in 2015: the number of recreation classes at community centres, enrollments in community centre and learn-to-swim programs, and the number of swims per capita in indoor pools.

Service	Metric Type	COV Metric	2010	2011	2012	2013	2014F
Recreation Programming	Quantity	# of recreation classes offered across network of community centres	NDA	NDA	22,098	23,361	23,800
		Average # of recreation classes offered per community centre	NDA	NDA	960	1,015	1,035
		Average # of registrants per community centre class	NDA	NDA	7.8	8.6	8.5
		Registrants in community centre programs	NDA	NDA	173,297	200,922	202,500
	Quality	# of enrollments in learn-to-swim programs	45,200	49,710	52,363	46,133	46,590



## SUMMARY

The purpose of this report is to present the Operating Budget final estimates of revenue and expenditures for 2015 to the Park Board for approval, and to request Board approval of the 2015 Capital Budget which includes new Capital programs/projects and associated funding requests, and 2015 capital expenditures for continuing (carry forward) programs/projects.

The Park Board proposed Operating Budget includes total expenditures of \$113.4 million, an increase of \$3.8 million or 3.5% over the 2014 approved budget. This expenditure budget increase is to be funded through a \$3.0 million increase in net fee and program revenues, and \$0.8 million funded from tax-based revenue.

The Operating Budget for 2015 is a balanced budget that takes into consideration the results of the 2014 annual results, as well as the costs of new programs and services and increased fixed expenses. Both Operating and Capital budgets are focused to support the strategic directions, goals, and objectives of the Board's 2015-2018 Strategic Plan that was the result of an extensive public and staff consultation.

The proposed 2015 Operating and Capital Budget has been posted on the City of Vancouver public website: <http://vancouver.ca/files/cov/vancouver-draft-2015-budget.pdf>

The section that pertains to the Park Board's budget (pages 127-140) is for Board review and approval.

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