



Strategic Plan

Vancouver Board of Parks & Recreation

JANUARY 29, 2001

TABLE OF CONTENTS

INTRODUCTION	1
SUMMARY OF STRATEGIC PLAN <i>ISSUES AND GOALS</i>	2
THE VANCOUVER PARK BOARD	4
Direct and Indirect Services	5
Organization Chart	6
District Map	6
MISSION	7
VISION	7
SERVICE DELIVERY PLAN	8
Program and Services Review	11
Programming for Diversity	12
Ensuring Access	13
Organizational Identity	14
Technological Support	15
STRATEGIC ALLIANCES PLAN	16
Partnership Enhancement and Innovation	19
Services Coordination with others	20
INFRASTRUCTURE RENEWAL PLAN	21
Development and Maintenance	26
Managing Growth	27
Environmental stewardship	28
FINANCIAL SUSTAINABILITY PLAN	29
Resource Stabilization and Diversification	31
Fiscal Responsibility	32
Fair Distribution of Resources	33
LEADERSHIP DEVELOPMENT PLAN	34
Organizational Restructuring	36
Quality of Life at Work	37
Safety and Security	38
PLAN INTEGRATION	39
TRACKING SUCCESS	40

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

DRAFT STRATEGIC PLAN

INTRODUCTION

This Strategic Plan represents the next step of organizational renewal launched by the *New Directions* initiative in 1998. New Directions defined a set of Strategic Issues confronting our organization and articulated a Vision of what the Vancouver Board of Parks and Recreation will become by the year 2005.

The Strategic Plan outlines a program for managing the Strategic Issues in such a manner as to make the Vision statement a reality.

The purposes of the Strategic Plan are as follows:

- C to clarify the Park Board's role within the context of its external environment,
- C to further elaborate the Vision statement in relation to key Strategic Issues,
- C to define and build consensus around the core strategies proposed to achieve the end Vision,
- C to inform and link the work plans of all Park Board Divisions and Services, and
- C to set the performance measures that will track progress toward the Vision.

This document is a product of many people working together. At a workshop attended by Directors, Managers, Coordinators and Supervisors in June 1999, the strategic issues were examined in depth, and goal and action statements were proposed for each. These proposals were then further developed by a cross-Divisional staff team into a draft Strategic Plan.

The draft Strategic Plan was circulated to the Board's partners, stakeholders and staff. Copies were also made available to the general public through community centre offices and via the Park Board website. Readers were invited to recommend changes or additions to the Plan, or to make general comments. The quantity of responses to this invitation was not large (approximately 20 submissions of one form or another were received), but the quality of input was remarkable. Many shortcomings in the draft were exposed, including significant omissions, lack of clarity in some sections, and some factual errors. But very little of the critique received was in conflict with the overall spirit of the document. The foremost concern expressed was that the Strategic Plan process did not allow sufficient time for thorough public consultation.

This version of the Strategic Plan attempts to address all input received, either through further clarification, or by corrections or additions to the text. As well, in response to those who indicated a desire to engage in more detailed discussion, a consultation agenda is outlined with each of the Strategic Plan goals for follow up with partners and stakeholders. For the final adoption of the Strategic Plan will not signal an end to consultation, but rather a beginning of what should be a very fruitful joint exploration.

DRAFT STRATEGIC PLAN

SUMMARY OF STRATEGIC PLAN *ISSUES AND GOALS*

The Strategic Plan is essentially five plans in one, each addressing one of the strategic issues identified by *New Directions*. **Service Delivery, Strategic Alliances, and Infrastructure Renewal** deal with desired outcomes or “ends” implied by the Vision statement. **Financial Sustainability and Leadership Development** speak to the “means” by which these ends will be achieved. Seventeen goals (outlined below) are defined overall; for each of these goals a list of Actions and a Consultation Agenda is given in the sections which follow.

1. Building a service focused organization: Service Delivery Plan	
KEY AREAS	GOALS
1.1 Program and Services Review	Define and, on an ongoing basis, review programs and services delivered by and through the support of the Park Board, with a focus on the open space, recreation and leisure needs of Vancouver residents, and on achieving excellence in all areas.
1.2 Programming for Diversity	Design and provide comprehensive leisure programs and services based upon a thorough understanding of the diverse needs and preferences of City residents.
1.3 Ensuring Access	Promote and provide equitable access to programs and services by differently abled and special needs populations.
1.4 Organizational Identity	Establish a broadly recognized and positive organizational identity.
1.5 Technological Support	Enhance service delivery through the use of appropriate new technologies.

2. Developing partner & stakeholder relationships: Strategic Alliances Plan	
KEY AREAS	GOALS
2.1 Partnership Enhancement and Innovation	<p>Review and renew existing partnerships consistent with Park Board’s Mission, Vision and strategic objectives.</p> <p>Provide appropriate opportunities for partners and stakeholders to influence policy and planning decisions.</p> <p>Encourage users to become active stakeholders and partners.</p>
2.2 Services Coordination with Others	Cooperate with other City Departments and Boards to achieve corporate goals, and with other public (i.e., provincial and federal governments), non-profit and private agencies in the pursuit of common interests.

DRAFT STRATEGIC PLAN

3. Upgrading parks and recreation facilities: Infrastructure Renewal Plan

KEY AREAS	GOALS
3.1 Development and Maintenance	Provide and maintain sufficient and appropriate infrastructure to support the strategic plan based level of services delivery.
3.2 Managing Growth	Secure sufficient park land and leisure facilities to serve future population growth and to maintain the City's liveability.
3.3 Environmental Stewardship	Protect and preserve natural areas in the City, operate in an environmentally responsible manner, and develop public awareness of conservation and ecological values.

4. Financing the future: Financial Sustainability Plan

KEY AREAS	GOALS
4.1 Resource Stabilization and Diversification	Advocate for sustained public funding for core facilities and services, and establish a program of resource diversification to safeguard quality service delivery.
4.2 Fiscal Responsibility	Achieve organizational vision and strategic objectives in a fiscally responsible manner .
4.3 Fair Distribution of Resources	Ensure fairness and transparency in the distribution of resources city-wide, while allowing each District to tailor its programs and services in response to locally determined needs and preferences. Ensure that District and neighbourhood service demands are balanced fairly with City-wide needs.

5. Changing the way we work: Leadership Development Plan

KEY AREAS	GOALS
5.1 Organizational Restructuring	Complete process of organizational restructuring launched by "New Directions".
5.2 Quality of Life at Work	Enhance employee career satisfaction and provide opportunities for motivated employees to take on new challenges and responsibilities.
5.3 Safety and Security	Create a safe working environment and protect employees from avoidable injuries.

THE VANCOUVER PARK BOARD

The Park Board has a history as long as that of the City itself. In 1886, the first ever resolution of the first City Council was to petition the Federal Government for the use, as park, of the 1000 acre peninsula we now know as Stanley Park. Subsequently, Council established what was and remains the only elected Park Board in Canada, as defined under Part XXXIII, Section 485 of the Vancouver Charter:

“A board of commissioners, to be known as the Board of Parks and Recreation or “Park Board” shall be elected...and shall consist of seven members or such other number as the Council may by by-law prescribe. The Board has the legal capacity to exercise the powers bestowed on it and to enforce those powers by actions, proceeding or prosecution.”

Over the years since, keeping pace with population growth, the Park Board has acquired parks of various sizes and types throughout the City. As these parks were increasingly used for active play, the Board developed a system of sports fields and supervised children’s playgrounds, and eventually a range of indoor recreation amenities to enable year-round programming. As well, the Park Board built alliances with voluntary organizations in the community to further extend its services and programs.

The Park Board has evolved to a level of richness and complexity through its direct services and its facilitation of the activities of Partners and affiliated groups. The table overleaf is only a summary of the whole spectrum of the Board’s involvements:

DRAFT STRATEGIC PLAN

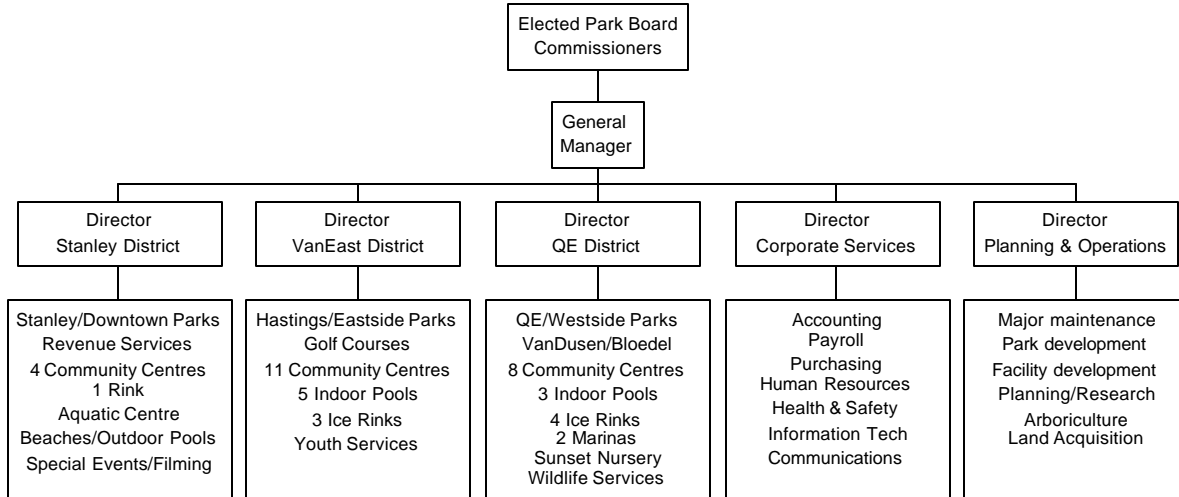
Vancouver Park Board

Version Date: January 29, 2001

PARK BOARD Direct and Indirect Services					
Provision and Maintenance of Parks and Open Spaces	Recreation and Leisure Facilities	Amenities and Service Buildings	Community Programs and Services	Access/Equity Initiatives	Activity Facilitation and Permitting
City-wide Parks	Community Centres	Concessions & Restaurants	Recreation Programming & Instruction	Leisure Access (Income)	Field Permits
Neighbourhood parks, Sport Fields & Playgrounds	Rinks	Fieldhouses	Social Activity & Gatherings	Integration of Persons with Differing Abilities	Film Locations
Beaches	Pools	Works Yards	Fitness & Sports	Children and Youth Services	Special Events
Gardens	Courts/fitness Centres	Marinas & Sailing Centre	Environmental Education	Seniors Programs	Artists in the Parks (Painters' Corner)
Golf Courses	Children's Farmyard	Athletic Facilities and Clubhouses	Community and Public Art	Ethnocultural Resources	Picnics
Street Trees and Street End Landscaping	Miniature Train		Meetings and Workshops	Gender Equity	Tourism
	Performance & Festival Space				Neighbourhood Matching Fund

DRAFT STRATEGIC PLAN

Organization Chart



District Map



**The Vancouver Board of Parks and Recreation,
City of Vancouver**

MISSION

Provide, preserve and advocate for parks, open spaces and leisure services to enhance the well-being of individuals and communities.

**The Vancouver Board of Parks and Recreation,
City of Vancouver**

VISION

By the year 2005, the City of Vancouver, Board of Parks and Recreation will be recognized for its leadership, excellence and innovation. Through its community-based programs and services, the Board will place a high priority on sustaining the environment, the development and maintenance of attractive parks and a healthy urban forest. Residents will choose from a wide variety of leisure opportunities and will be involved in the decision-making process for parks and recreation. We will signal to the world Vancouver's commitment to a well-planned, growing and safe City.

1. SERVICE DELIVERY PLAN

Building a service focused organization...

The Park Board is people serving people, whether as citizens, customers, communities or the public at large.

By the year 2005, the City of Vancouver, Board of Parks and Recreation will provide a wide variety of leisure opportunities to serve the diverse interests of residents and communities. Our range of services will be designed to be as inclusive as possible, such that age, gender, language, income or ability level shall not be barriers to meaningful participation in quality programming. People who make use of our parks and recreation facilities will be treated with respect, fairness and excellent customer service. The Board will continue to adapt its services, making use of innovative and evolving technologies, to meet the needs of a rapidly growing and changing city.

Where we are now...

Some benchmark participation figures from 1999:

- C 4.3 million community centre visits (Trend: increasing)
- C 1.7 million indoor and outdoor pool visits (Trend: Level, annual fluctuations in outdoor system due to weather)
- C 618,000 ice and dry floor rinks visits (Trend: decreasing)
- C 422,000 fitness centres visits (Trend: level)
- C 41,000 racquet court visits (Trend: decreasing)
- C 230,000 course rounds of golf and 42,500 pitch and putt rounds
- C 22,500 Leisure Access Cards issued

A public opinion survey and series of related focus groups conducted by MarkTrend in 1998 indicated that 90% of Vancouver residents visited neighbourhood parks and a range of 30-40% visited various public recreation facilities (with community centres and pools recording the highest ratings). Generally, those who use both parks and recreation facilities report doing so on a frequent or regular basis, a finding which is confirmed by the participation statistics cited above.

While parks and recreation amenities are generally well regarded, many people are unclear as to what services are in fact provided by Park Board. As the MarkTrend report on the focus groups stated:

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

“...few of our respondents - even those who...are fairly highly involved in certain Park Board activities - have a full understanding of the scope of what the Board does. For example, golf courses and street tree trimming tended not to be mentioned as Board responsibilities. Similarly, some failed to appreciate the breadth of services provided by Community Centres; and others tended to be familiar with only a few of the many parks (Stanley Park being the main exception) under the Board’s jurisdiction. Involvement in beaches and the seawall were also under-estimated.”

Beyond annual headcount statistics and occasional commissioned surveys, the Park Board gathers very little information on recreation facility users and even less on park users. As a result, we lack hard data about our customers, their service preferences and level of satisfaction with those services. This shortcoming is offset by the decentralization of service delivery, the professional expertise of many programming staff and the sensitivity of our joint-operating partners towards local needs and priorities. There remains a need, however, for improved systems to evaluate our effectiveness and to set priorities for the whole organization.

Recent Innovations and Trends

In October 1999, the Park Board approved in principle the Draft Gender Equity Policy Statement, which promotes, in principle and practice, the fair and equitable allocation of resources and opportunities to both males and females.”

New technologies have allowed us to create new efficiencies in the way we work. These include: the utilization of standardized software (such as the RecWare registration program) across the organization; use of interactive Internet technology both internally (Job Management Program) and with the public (Picnic Permit Requests); use of voicemail for golf tee-off time booking (The Tee Time System). In future, the Board will explore further opportunities to use new interactive technologies to improve our public relations, marketing and communications.

Also of note is what appears to be a rising community interest in participating in the planning and development of facilities and programs. The popularity of the Neighbourhood Matching Fund program, the increase in park stewardship initiatives and avid citizen participation in consultative exercises are all evidence of this trend.

Finally, there is expanded public environmental consciousness and support for such initiatives as naturalized areas and habitat preservation in city parks.

DRAFT STRATEGIC PLAN

SERVICE DELIVERY	
Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
STRENGTHS...	WEAKNESSES...
<ul style="list-style-type: none"> C Programs and services reflect locally determined priorities. C New interest and growing participation at community centres and indoor pools. C Wide variety of services and facilities. C A good distribution of broadly accessible recreation facilities. C VPB makes a significant contribution to the City's liveability and its attractiveness to visitors. 	<ul style="list-style-type: none"> C The lack of clear and consistently applied statistical tracking methods. C Lack of data on our users and participation levels in some programs. C Poor organizational identity for the services we provide, and limited marketing capacity. C Lack of consistent processes to continually re-assess our services.
OPPORTUNITIES...	THREATS...
<ul style="list-style-type: none"> C Computer technologies (e.g., MapInfo, RecWare) enable more sophisticated data gathering and analysis, and the potential to better target services. C Users can input on the design of programs and services via partnership organizations and Board consultation processes. C Growing private sector involvement in leisure and recreation may alleviate pressure on public services. 	<ul style="list-style-type: none"> C City population growth may exceed resource capacity. C Growing private sector involvement in leisure and recreation service provision focused on potential high profit areas.

SERVICE DELIVERY: Goals and Actions

1.1 Program and Services Review

The Park Board, like every other service-focused operation, needs to regularly evaluate its programming to ensure that it (i) meets current demands, (2) is doing what it should do according to its mandate, and (3) is not doing what others ought to and can do better. The Board also needs to establish clear boundaries between the services it delivers directly and those which it works with its partners and others to achieve.

GOALS	ACTIONS	CONSULTATION AGENDA
<p>Define and, on an ongoing basis, review programs and services delivered by and through the support of the Park Board, with a focus on the open space, recreation and leisure needs of Vancouver residents, and on achieving excellence in all areas.</p>	<p>Inventory all services and benchmark financial and human resources required to sustain the current service level.</p> <p>Establish criteria for evaluating programs and services to ensure that services are relevant to current recreation and leisure needs. Criteria should include both <i>quantitative</i> (e.g., participation and revenue statistics) and <i>qualitative</i> (e.g., user satisfaction) dimensions.</p> <p>As an outcome of the inventory and evaluation processes and subsequent reviews:</p> <ul style="list-style-type: none"> C Identify core programs and services to be enriched or expanded if new resources become available; C Identify non-core programs and services which might be reduced or eliminated in order to re-allocate resources; C Explore opportunities to transfer responsibility for programs and services which could be better delivered by partners or external agencies. 	<p>The review should at the outset be explicitly a Park Board review, establishing a city-wide perspective on our direct program offerings.</p> <p>The process should then engage our Partner organizations, via the Districts, to assess jointly how our respective programs and services mesh together.</p> <p>It should be recognized that partner organizations may have supplementary goals and service priorities which extend beyond the Park Board mandate.</p> <p>If requested, Park Board staff could assist Joint-Operating partners conduct their independent core services reviews.</p>

SERVICE DELIVERY: Goals and Actions (Continued)

1.2 Programming for Diversity

A public parks or recreation facility is a place where people of differing interests and backgrounds can meet on an equal basis in a comfortable environment. Through such encounters, strong community ties are forged and a healthy and liveable city is sustained.

GOAL	ACTIONS	CONSULTATION AGENDA
Design and provide comprehensive leisure programs and services based upon a thorough understanding of the diverse needs and preferences of City residents.	<p>Develop data gathering systems enabling the Board to compare the profile of service users with city residential demographics.</p> <p>Build and sustain links with ethnocultural and other advocacy groups to support diversity programming.</p> <p>Monitor levels of service use and participation and track for trends.</p> <p>Develop information services and training opportunities which support understanding and responding to diversity.</p> <p>Learn about practices, programs and services applicable to the Vancouver context from other jurisdictions and agencies.</p>	Initiate contact via intermediary organizations with under-served populations, to identify unmet leisure needs.

SERVICE DELIVERY: Goals and Actions (Continued)

1.3 Ensuring Access

Effective programming for diversity entails a need to build universal accessibility through the removal of physical, cultural, linguistic, economic and attitudinal barriers to participation.

GOAL

Promote and provide equitable access to programs and services by differently abled and special needs populations.

ACTIONS

Ensure fairness in the allocation of services by developing and continuing gender equity, multi-cultural, and other Human Rights oriented policies and plans.

Evaluate the effectiveness of current Economic Access Policy and procedures with respect to making basic services available in a non-stigmatizing manner to the working poor and those on limited fixed incomes.

Continue existing and develop new programs and services which provide access and offer integration opportunities for persons with differing abilities.

Expand use of City's guidelines for hiring a diverse workforce.

Maintain capital funding for the ongoing elimination of physical barriers in parks and facilities.

Review access-related plans and policies regularly to ensure that intended outcomes are achieved in a cost-effective and efficient manner.

CONSULTATION AGENDA

Invite assessment by individuals and advocacy groups of our organizational performance with respect to access issues.

Work with partner organizations to define meaningful accessibility principles in the context of all Joint-Operating Agreements.

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

SERVICE DELIVERY: Goals and Actions (Continued)

1.4 Organizational Identity

Vancouver’s residents are very appreciative of their city’s parks and recreation amenities, often without being aware of Park Board’s role in providing these services. Broader public recognition of what the Board does would greatly assist it to fulfill its mandate.

GOAL	ACTIONS	CONSULTATION AGENDA
Establish a broadly-recognized and positive organizational identity.	Continue development and implementation of a communications/marketing plan. In recognition of the diversity of languages spoken in the City, develop guidelines and methods for translation/interpretation of key organizational messages. Expand use of consistent signage, logos and universal symbols throughout all program and service areas. Continue to improve communications tools, such as the service guide and website, including cross-linkages with partner organizations.	Periodic testing (survey, focus groups?) to track level of public recognition of Board programs and services .

DRAFT STRATEGIC PLAN

SERVICE DELIVERY: Goals and Actions (Continued)

1.5 Technological Support

Technological innovations have completely transformed most administrative procedures and communications processes. The Board should continue to harness the advantages of technology in support of its strategic objectives.

GOAL	ACTION	CONSULTATION AGENDA
Enhance service delivery through the use of appropriate new technologies.	Define and adhere to consistent software applications/standards for program registrations, statistics gathering and internal/external communications.	The objective of standardization has to be considered in light of the independence/uniqueness of specific facilities, and progress in this direction will require consultation with partner organizations.
	Further facilitate permit processing and recreation program participation, using internet and telephone technologies.	The Board should proceed cautiously, particularly with respect to electronic communications, to ensure that the use of technology does not limit broad accessibility.
	Develop capacity for remote "one-stop shopping" for services/programs at multiple locations.	.
	Develop interactive opportunities, with adequate technical support, for public consultation on the Parks website.	

2. STRATEGIC ALLIANCES PLAN

Developing partner and stakeholder relationships...

A partnership is formed when two or more organizations (or persons) recognize that working together towards a common goal makes more sense than working independently.

A stakeholder is a person or group affected by the actions of another.
All partners are stakeholders but not all stakeholders are partners.

By the year 2005, the City of Vancouver, Board of Parks and Recreation will extend the reach of its services through a network of cooperative links with other government agencies, not-for-profit organizations and the private sector. The facility joint-operating and park stewardship partnerships of the Board will be governed by clear agreements outlining the respective responsibilities and authorities of both parties. Relations between the Board and its partners will be characterized by a high degree of trust, professionalism and mutual accountability.

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

Where we are now...

The Park Board has a long tradition of working with others to fulfill its Mission. Some of the partner and stakeholder relationships which have evolved over the years are outlined below:

Partners	How Relationship Is Defined/supported
Joint Providers of Services, e.g., <i>Community Centre Associations;</i> <i>Dr. Sun Yat-Sen Garden Society; Vancouver Botanical Society (VanDusen Botanical Display Garden); Vancouver Ecology Society; Hastings Park Conservancy</i>	Joint operating agreements; Core facility funding; staff facilitation; Board liaison Commissioner; <i>Society Act</i> Annual Reporting
Other City Departments: <i>Community Services; Engineering; Corporate Services</i>	City Charter and by-laws; Common tax-base funding; Corporate Management Team; joint initiatives (e.g., Neighbourhood Integrated Service Teams, Energy Management; Major development projects planning)
Site Co-Location: <i>Vancouver School Board; Vancouver Public Library;</i> <i>VPD (Community Policing Centres)</i>	site specific agreements
Stakeholders (and occasional partners)	How Relationship Is Defined/supported
External Public Sector: <i>ICBC (re: auto crime prevention); Ministry of Children and Families; Regional Health Board.</i>	common objectives/interests
Community Serving Agencies: <i>Neighbourhood Houses; Community Schools; Boys and Girls Clubs</i>	outreach programming and service coordination
Advocacy organizations and interest groups: <i>Friends of Stanley Park; Vancouver Sports Field Federation; Vancouver Dog Association</i>	established practices & policy; permitting
Unions and employee associations	collective agreements
Lease holders <i>Restaurants; athletic/sport clubs; concessions</i>	lease agreements
Contracted service provision: <i>Various goods and services suppliers</i>	contract

DRAFT STRATEGIC PLAN

General Public	Elections and plebiscites; consultation processes; policy, procedures and practices; program participation levels
----------------	---

STRATEGIC ALLIANCES	
Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
STRENGTHS...	WEAKNESSES...
<p>C Well-established partnerships with non-profit associations and clubs for the joint operation of community centres, gardens and other facilities.</p> <p>C Partners can retain revenues from facility operations to direct towards programs and services.</p> <p>C Partners have the capacity and autonomy to design programming in response to specific local needs and preferences.</p> <p>C Partners are closer to the communities served and better positioned to make appropriate programming choices.</p>	<p>C Partnerships for the stewardship of parks and green space are not fully explored or developed.</p> <p>C Joint-Operating Agreements have not been regularly reviewed and renewed; the responsibilities and authorities of the Board and its partners are not well defined in these governing documents.</p> <p>C Service policies and procedures lack consistency from site to site, and programming accountability is not well defined.</p> <p>C Partners have unequal capacities to generate revenues; and financial accountability is not well defined.</p> <p>C The active participants in partner organizations may not be always representative of the broader community.</p>
OPPORTUNITIES...	THREATS...

DRAFT STRATEGIC PLAN

STRATEGIC ALLIANCES Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
<p>C Involvement in community-based stewardship programs is increasing.</p> <p>C The number of not-for-profit organizations is increasing.</p> <p>C More organizations are looking for partners -- they don't have resources to go it alone.</p> <p>C Partnerships and inter-agency linkages are becoming prerequisites to some government funding.</p>	<p>C Park Board carries a high degree of risk (e.g., liability, Workers' Compensation Board) in relation to the activities of partners.</p> <p>C Public confidence in institutions/ government is low.</p>

STRATEGIC ALLIANCES: Goals and Actions

2.1 Partnership Enhancement and Innovation

There have been considerable advances over recent years in the way that the Board works with its partners and consults with its public. Much of this improvement has not been incorporated into Operating Agreements or formalized in any detail. Other areas of potential benefit to all remain unexplored.

GOALS

Review and renew existing partnerships consistent with Park Board's Mission, Vision and strategic objectives.

Provide appropriate opportunities for partners and stakeholders to influence policy and planning decisions.

Encourage users to become active stakeholders and partners.

ACTIONS

Inventory and review existing partnership agreements, and negotiate revisions that clearly outline division of responsibilities and authorities within the partnership.

Facilitate further stewardship initiatives and experiment with innovative partnering, particularly with respect to park development and operation.

CONSULTATION AGENDA

Given a sufficient level of trust between all parties, much could be gained through an in-depth, mutual exploration of these and other questions:

- How to evaluate compatibility of partnerships with Park Board mandate?
- How to manage continuity in partnership relations over transitional periods (staff turnover, Board/Association elections)?

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

Review existing public consultation processes and develop new strategies in this area to achieve a reasonable balance between City-wide and local community priorities.

Develop communication and marketing plans with and for partners and stakeholders.

-How to ensure that community partners and stakeholder groups maintain a reasonable cross-section of community representation?
-How to allocate staff and other resources on an equitable basis to serve the interest of the partnership?
-Should there be a standardized expectation for partner contributions to core administration, facility operating and capital renewal costs?

STRATEGIC ALLIANCES: Goals and Actions (Continued)

2.2 Services Coordination with others

The Park Board can achieve its strategic objectives more effectively and efficiently by working with other agencies having a common interest.

GOAL	ACTIONS	CONSULTATION AGENDA
<p>Cooperate with other City Departments and Boards to achieve excellence in civic governance, and with other public (i.e., provincial and federal governments), non-profit and private agencies in the pursuit of common interests.</p>	<p>Participate constructively in civic corporate initiatives such as Neighbourhood Integrated Services Teams (NIST), CityPlan Visioning and Financing Growth.</p> <p>Jointly explore opportunities for further co-location and shared services (e.g., purchasing, inventory) with other city departments.</p> <p>Identify and contact external agencies with overlapping missions. Where appropriate, plan and undertake joint-initiatives, such as:</p> <ul style="list-style-type: none"> C public awareness campaigns C co-sponsored events and programs C joint facility development and co-location of services. 	<p>Contact with external agencies would also involve a discussion of areas of overlap of mandates and responsibilities.</p>

Examples of Joint Initiatives		
Public Awareness Campaigns	Co-Sponsored Events and Programs	Joint Facility Development and Co-location

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

Examples of Joint Initiatives					
C	City of Vancouver Welcome Poster	C	Arbour Month	C	Italian Gardens at Hastings Park
		C	Stanley Park Shuttle	C	Cottage Hospice
		C	The Ghost Train	C	Various public schools, libraries, daycares, etc.

3. INFRASTRUCTURE RENEWAL PLAN

Upgrading parks & recreation facilities...

Literally “the structure below,” infrastructure refers to the physical equipment, services and installations needed for the functioning and growth of a social organization. For the Park Board this means taking care of the City’s public parks and recreation amenities and all the structures and systems they contain.

By the year 2005, the City of Vancouver, Board of Parks and Recreation will have defined and be implementing a Long Range Capital Plan to update ageing infrastructure in accordance with growing and changing user demands. The Board will acquire and develop neighbourhood park land in pace with population growth, in order to sustain a liveable city. Environmentally significant areas and natural habitats within parks will be restored and/or conserved. New and renovated recreation amenities will be built to high standards of quality and safety, be adaptable to current and future needs and be affordable to maintain and repair.

Where we are now...

The Park Board has responsibility for an immense inventory of Parks and Facility infrastructure:

PARKS

188 parks, having a total surface area of 1270 hectares, ranging from street end green spaces to major parks such as Stanley, Queen Elizabeth and Hastings.

Some key components included in these parks are:

C	286	Playing fields (124 winter fields, 12 summer fields, 143 diamonds and 7 cricket pitches)
C	181	Tennis courts
C	150	Playgrounds
C	69	Sport courts (27 basketball, 36 sand volleyball 4 in-line skate rinks)
C	17	Picnic structures
C	11	Beaches (14 linear miles),
C	3	Golf courses
C	39	Water features (3 fountains, 27 wading pools and 9 water 'spraygrounds')

Other infrastructure elements that require regular maintenance and renewal are: turf (natural and synthetic); plumbing, irrigation and drainage; lighting and power supplies; roads, bridges and parking lots; seawall, piers and boardwalks; paths and fencing; and signage and wayfinding.

The Board also cares for a **Green Infrastructure** in parks and other urban open space. This term serves as a reminder that there are non-mechanical and non-artificial systems fundamental to the idea of parks and green space, and critical to the functioning, growth and livability of the City. The "Green Infrastructure" includes: 115,000 street trees; the forested sections of Stanley, Queen Elizabeth and other parks and golf courses, and natural areas such as Renfrew Ravine, Everett Crowley Park, Trout Lake Bog.

DRAFT STRATEGIC PLAN

FACILITIES

The Park Board owns and/or operates more than 300 buildings, including community centres, rinks, pools, fieldhouses, and community halls — of which most, but not all, are located on park land. Infrastructure elements requiring maintenance and renewal include:

- C power and lighting
- C mechanical systems (HVAC)
- C plumbing: gas, water, sewer
- C data communications
- C structural and internal/external surfaces
- C fire protection and security systems

To sustain a facility inventory of this scale at an optimum standard requires not only regular operating maintenance, but also considerable capital investment over the long term. This capital investment can take the form of either a series of partial upgrading and major maintenance projects or a once-in-a-life-cycle complete rebuild. Either way, the costs involved should equal the replacement value of the building over an approximate 50 year period. The following rough calculation reveals an order of magnitude shortfall in the Board's capital investment:

C	Estimated replacement value (x) of Board assets =	\$350 M.
C	Average facility life (y) =	50 years
C	<u>Required</u> annual capital/major maintenance investment (x÷y) =	\$7 M.
C	<u>Actual</u> average capital major maintenance investment =	\$3-4 M.

Park Board's effort to maintain its buildings in a state of good repair are increasingly compromised by an operating capital investment shortfall in the order of \$3-4 million annually.

Trends

The City's population is projected to increase by 101,000 over the next 20 years, putting even greater pressure on parks and recreation infrastructure.

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

INFRASTRUCTURE RENEWAL Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
STRENGTHS...	WEAKNESSES...

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

INFRASTRUCTURE RENEWAL Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
<p>The key elements of a well-functioning repair and maintenance system for facilities and parks are in place or are evolving. These include:</p> <ul style="list-style-type: none"> C Trades, engineering and building service personnel committed to the work. C Facility condition reports and other information sources to identify capital and major maintenance priorities. C A Preventative Maintenance System to address maintenance needs before systems failures occur. C Job management system to provide for timely response to repair requests and user feedback. C Integration of Recreation and Operations functions in District model. C Scheduled site meetings prior to major maintenance shutdowns (Major Maintenance Coordination Program). <p>Parks and green spaces are well distributed across the City, with features that accommodate a wide range of uses.</p> <p>The urban forest is well maintained and a long range stocking plan is in place.</p> <p>The Park Board has engaged in and is committed to a variety of environmental initiatives, including:</p> <ul style="list-style-type: none"> -Habitat protection and restoration (e.g., Hastings Park Sanctuary, Fraser Foreshore marshes, Renfrew Ravine); -Water quality protection and stream restoration (Hastings & Lost Lagoon biofiltration, Beaver, Spanish Band & Still Creek) -Recycling (e.g., office paper, post-demolition building materials); -Integrated Pest Management Program has significantly reduced chemical pesticide use. 	<p><i>The Facility and Park</i> infrastructure is old, especially compared to recreation facilities in most other regional municipalities with new and growing tax bases. Investment in capital improvement and major maintenance has not been scaled appropriately to the size and complexity of the asset base. As a result, the following deficiencies are apparent at various locations:</p> <ul style="list-style-type: none"> C Activity spaces of the wrong size, configured for obsolete programs, or inappropriately located. C Activity spaces designed to serve a specific program, not readily adaptable to new demands. C Deficiencies with respect to current seismic/ life safety codes and in relation to use demands. C Poor layout for supervision and control and accessibility problems (e.g., no elevators or convenient parking). C Energy waste or inefficient use of other resources (e.g., water, sewage disposal). C Inadequate heating, ventilation and insulation levels. <p>There is a huge volume of facility and park inventory records which are mainly on paper (as opposed to electronic formats), kept at various locations, and not consistently and reliably updated.</p>

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

INFRASTRUCTURE RENEWAL Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
OPPORTUNITIES...	THREATS...
<p>Commitment to major facility renewal projects (rather than piecemeal upgrades) has spin-off benefits:</p> <ul style="list-style-type: none"> C Modern facilities can handle higher levels of use, and achieve greater efficiencies and revenues. C New facilities can be designed to accommodate a wider range of activities, without sacrificing program quality. C The cost of including seismic resistance and fire protection in new buildings is far less expensive than retrofitting such systems in old buildings. <p>City-wide Development Cost Levy (DCL) by-law approved by Council. This provides another funding mechanism to deal with the costs of growth.</p> <p>Commitment to use “Life cycle costing,” an approach which considers the lifetime cost of a building operation (and not just low-bid) as a basis for making capital decisions regarding facility design and composition.</p> <p>Economies of scale could be attained by building fewer but larger recreation complexes, or combining several services in one facility (while respecting the need for community-based service delivery).</p> <p>Innovative partnering with private sector development could contribute to cost-effective facility renewal.</p>	<p>Projected city population growth and resulting increased density will burden parks and recreation services in numerous ways:</p> <ul style="list-style-type: none"> C Cost and opportunity to sustain our established level of service, particularly with respect to park provision. C Increased pressure on parks and facilities will increase maintenance costs. C Urban forest and natural habitats will be further stressed and/or eroded. <p>Capital investment is not keeping pace with physical plant life-cycle replacement requirements (see calculation in “Where We are Now” Section, above).</p> <p>Decreased government funding might mean fewer dollars to put toward asset protection.</p>

INFRASTRUCTURE RENEWAL: Goals and Actions

3.1 Development and Maintenance

The challenge of ageing infrastructure must be met in order to achieve quality of service and cost effective operation.

GOAL	ACTIONS	CONSULTATION AGENDA
Provide and maintain sufficient and appropriate infrastructure to support the strategic plan based level of services delivery.	<p>Establish and maintain a consolidated and comprehensive inventory of land acquisitions, parks & facilities in electronic/ digital formats.</p> <p>Shift funding from the Capital Plan stream to create a “major maintenance” fund; review and update maintenance & operation standards.</p> <p>Evaluate the capital projects management process with operations staff and joint-operating partners; design and implement a project delivery model which ensures timely completion of well-built facilities. Include an effective and user friendly project cost control system.</p> <p>Complete long range renewal plan for community centres, rinks, pools and other major facilities, making use of new funding sources and life-cycle costing.</p> <p>Explore and utilize public and private and inter-civic partnerships for new and replacement facilities.</p>	<p>For each kind of recreation facility, what is the right scale for service delivery — neighbourhood-based, District wide or City-wide? More local service allows easier community access; more centralized service allows more comprehensive programming at less cost.</p> <p>What standards and programming priorities should guide the recreation facility renewal process?</p>

INFRASTRUCTURE RENEWAL: Goals and Actions (Continued)

3.2 Managing Growth

The population growth projected for Vancouver of 100,000 new residents over the next two decades translates as a 20% increase in pressure on parks and recreation facilities. As well, as the City densifies, and private open space as a result becomes scarcer, the demand for public open space will certainly intensify.

GOAL	ACTIONS	CONSULTATION AGENDA
Secure sufficient park land and leisure facilities to serve future population growth and to maintain the City’s liveability.	Advocate for parks and recreation services in civic inter-Departmental “Financing Growth” review. Affirm/develop quantitative and qualitative park standards to guide land acquisition and park development in relation to current and future demand/needs; seek Board/Council approval of these standards. Similarly, define quantitative and qualitative standards to guide public leisure facility development, and seek Board/Council approval.	Seek input from partners and stakeholders as to what standards should be maintained in relation to population growth.

INFRASTRUCTURE RENEWAL: Goals and Actions (Continued)

3.3 Environmental Stewardship

Vancouver’s parks, urban forest and green open spaces are not simply places for human leisure activity. Their urban ecological contributions to natural habitat, CO₂ absorption, and water retention and filtration are of equal, or greater, importance.

GOALS	ACTIONS	CONSULTATION AGENDA
<p>Protect and preserve natural areas in the City, operate in an environmentally responsible manner, and to develop public awareness of conservation and ecological values.</p>	<p>Target land acquisition and develop other strategies in support of natural area and habitat preservation/restoration.</p> <p>Model environmental best practices, e.g:</p> <ul style="list-style-type: none"> -Use capital renewal projects as opportunities to develop ‘green’ buildings. -Assess operational practices in existing facilities and expand environmentally-sensitive and energy-saving initiatives. -Review and improve water conservation practices in parks and aquatic facilities. -Explore opportunities to expand recycling programs. <p>Re-evaluate Integrated Pest Management Program to further reduce pesticide & herbicide use.</p> <p>Evaluate Fleet Management practices to find means to reduce fossil fuel consumption.</p> <p>Develop innovative community-based and education-focused environmental programming.</p>	<p>Seek support from and explore opportunities for co-programming with environmentally focused partners and stakeholder groups.</p>

4. FINANCIAL SUSTAINABILITY PLAN

Financing the future...

More than how Park Board manages and allocates its share of the Civic budget, financial sustainability speaks to the need to set priorities, operate with optimum efficiency and to work with others to achieve desired goals.

By the year 2005, the City of Vancouver, Board of Parks and Recreation will operate with optimum efficiency and fiscal responsibility. Revenues will come from diverse sources, reducing the Board's dependence on taxation alone. To this end, the Board will engage in entrepreneurial ventures that are consistent with its Mission and image. Relations with partners, stakeholders and with the general public will be conducted in a business-like and professional manner.

Where we are now...

Park Board's gross budget for the 1999 fiscal year was approximately \$65 million, with the net budget (after subtracting revenues of \$26 million) at approximately \$39 million. This means that about 41% of the total budget is earned through Park Board services, with the balance provided from the City, mainly derived from property taxes.

Where does the Park Board budget income come from?

11.7%	Golf Courses
3.4%	Parking
4.2%	Concessions
2.7%	Marinas
10.0%	Recreation: Pools, Rinks, Other
2.8%	VanDusen and Bloedel Gardens
5.5%	Other Revenues
59.7%	City of Vancouver Funding

How is the budget allocated?

69.6 %	Salaries, Wages and Benefits
2.9%	Goods purchased for resale
3.3%	Contracted Services

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

5.4%	Utilities
6.0%	Equipment Charges
12.8	Supplies

DRAFT STRATEGIC PLAN

FINANCIAL SUSTAINABILITY	
Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
STRENGTHS....	WEAKNESSES...
<p>C High usage rates for most Park Board programs and services.</p> <p>C City residents value parks and recreation amenities.</p>	<p>C Lack of diversification in revenue sources.</p> <p>C Recreation facilities operate in a protected environment, and have little incentive to be competitive.</p> <p>C True accounting of expenditures and costs is obscured by joint operation of facilities.</p>
OPPORTUNITIES...	THREATS...
<p>C SAP implementation provides technology to identify and achieve efficiencies.</p> <p>C Agreement with Council allows revenues to be generated from new sources and retained from year to year.</p> <p>C Growing population will support services on an increased and possibly more efficient scale.</p> <p>C Infrastructure renewal projects will lead to improved operational efficiencies.</p> <p>C Private Public Partnerships (PPPs) have the potential to further leverage public finances.</p> <p>C Civic 'Financing Growth' initiative opens up new revenue sources.</p>	<p>C City residents resistant to tax increases, but wish to maintain the current level of City service.</p> <p>C Federal to Provincial (& Civic) fiscal transfers have been sharply reduced.</p> <p>C Municipal revenues suffer in periods of economic downturn.</p> <p>C Ageing infrastructure increases operating costs.</p> <p>C Excessive private sector involvement could result in inappropriate commercialization of the public realm.</p> <p>C City's population growth and demographic shifts (e.g., ageing, ethnicity) means both growing and changing service demands.</p>

FINANCIAL SUSTAINABILITY: Goals and Actions

4.1 Resource Stabilization and Diversification

The Park Board is a public agency, supported in the main through taxation. In recent years, public funding has become less and less secure, prompting a need to explore other avenues of potential resourcing.

GOAL	ACTIONS	CONSULTATION AGENDA
<p>Advocate for sustained public funding for core facilities and services, and establish a program of resource diversification to safeguard quality service delivery.</p>	<p>Review revenue split with City in order to establish funding for necessary upgrades to income-generating facilities.</p> <p>Identify innovative revenue-generating initiatives, such as: new events and programs, inter-agency service delivery (e.g., training, testing and quality assurance, etc.) corporate sponsorships, planned giving, estate bequests. Implement where appropriate and feasible.</p> <p>Expand investment in marketing of income-generating campaigns, services and programming.</p> <p>Develop a foundation to support high-profile park and leisure related initiatives.</p> <p>Establish standards and practices for cost-sharing operation and capital costs with Associations and other Joint-Operating Partners.</p>	<p>What is the appropriate balance, for each kind of facility, between taxpayer subsidy and other forms of resourcing?</p> <p>Does public funding safeguard public accountability — and <i>vice versa</i>?</p> <p>What limits should be defined for partnerships involving private commercial interests?</p>

FINANCIAL SUSTAINABILITY:

4.2 Fiscal Responsibility

Through careful planning and administration the Park Board can ensure it achieves the maximum service value from its available resources.

GOAL

Achieve organizational vision and strategic objectives in a fiscally responsible manner .

ACTIONS

Assess current operations and identify efficiencies which could be achieved through changes in the way we do business: e.g., alternate service delivery methods, coordination with other City departments and/or modified service standards.

Use SAP as an analytical tool to track financial performance and identify strategies to achieve savings.

Evaluate and make appropriate fee structure changes, consistent with Board policy directives.

CONSULTATION AGENDA

Those who may be affected by any contemplated changes to our service structure need to be notified in advance. If service reductions are necessary, stakeholders should be given choices as to how these should occur.

FINANCIAL SUSTAINABILITY: Goals and Actions**4.3 Fair Distribution of Resources**

Park Board service delivery is decentralized on a District basis and, in some areas, organized on a neighbourhood level. This approach enables the organization to focus on specific local needs, preferences and demographics. The challenge is to ensure that consistent resourcing and standards are maintained city-wide.

GOAL

Ensure fairness and transparency in the distribution of resources city-wide, while allowing each District to tailor its programs and services in response to locally determined needs and preferences.

Ensure that District and neighbourhood service demands are balanced fairly with City-wide needs.

ACTIONS

Conduct an annual evaluation of the distribution of staffing and budgets, factoring in the contributions of joint-operating partners.

Develop more refined and consistently applied consultation and mediation practices to deal with conflicts in local vs. City-wide demands.

CONSULTATION AGENDA

The fair distribution of resources requires an examination of the varying capacities of facilities which serve different neighbourhoods to generate income. Park Board's joint-operating Partners must therefore be involved in these equity decisions.

5. LEADERSHIP DEVELOPMENT PLAN

Changing the way we work means much more than restructuring the organization. It entails establishing new norms and behaviours, learning to cope with unexpected demands and taking joint responsibility for building an inclusive team.

By the year 2005, the City of Vancouver, Board of Parks and Recreation will be represented by an innovative and creative staff group, which in its composition will reflect the diversity of the City as a whole. Hiring and promotion decisions will reflect the current and future needs of the organization. New staff will be thoroughly oriented with respect to their assigned duties and organizational expectations. All employees will have opportunities for career advancement and access to effective training to upgrade their knowledge and skills. Operational continuity will be maintained over transition periods resulting from promotions, transfers or retirement. Worksites will be safe and secure.

Where we are now...

The Park Board employs approximately 630 regular full-time staff, the third largest (after Engineering and Police) of all City Departments. Unlike most other civic departments, however, the majority of Park Board employees work on a temporary or seasonal basis, such that the workforce rises to a peak of 2000+ individuals every summer.

These numbers do not take into account the staff and program leaders employed by partner organizations. As well, the overall production of services and programs is greatly augmented by the contributions of a vast number of short and long-term volunteers.

New Directions shifted the Board from a function-based structure (Parks/Operations, Income Services, Recreation, Corporate Services and Planning) to the district-based structure shown on the Organization Chart (page 6). This restructuring opens up new opportunities in the way Park Board works internally and with the communities it serves.

Decentralization was followed by other initiatives to support staff through orientation, training, and recognition. These included implementation of the Performance Review process, the development of annual District and Service Business Plans, and the organization of staff recognition events (such as the “100 Ideas” workshop).

DRAFT STRATEGIC PLAN

LEADERSHIP DEVELOPMENT	
Strengths/Weaknesses/Opportunities/Threats (S.W.O.T.) Analysis	
STRENGTHS...	WEAKNESSES...
<p>C Experienced and competent workforce.</p> <p>C Decentralized staff groups working in closer proximity to communities.</p> <p>C Improved safety record — on target to achieve a 15% reduction in 2000 from previous year.</p>	<p>C Breakdown of responsibilities between Districts not yet fully defined.</p> <p>C The number of worksites and the preponderance of part-time and seasonal staff present a challenge for effective supervision and communications.</p> <p>C Unacceptably high rate of loss time accidents/incidents.</p> <p>C The staff group – particularly at senior levels – does not reflect the diversity of the City’s population.</p> <p>C Innovation and creativity in the workforce is rarely acknowledged or rewarded.</p>
OPPORTUNITIES...	THREATS...
<p>C Integrated recreation/operations work units able to undertake joint projects.</p>	<p>C As the “Boomer” generation of employees approaches retirement age, the Board will be faced with serious succession issues.</p>

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

LEADERSHIP DEVELOPMENT: Goals and Actions (continued)

5.1 Organizational Restructuring

GOAL	ACTIONS	CONSULTATION AGENDA
Complete process of organizational restructuring launched by “New Directions”.	<p>Finetune the reorganization of services, to ensure that all Branches complement each other functionally and financially.</p> <p>Devise annual district and branch business plans in alignment with Strategic Plan.</p> <p>Identify key enterprise/ performance areas, reflected in the accounting system, and develop program/facility business plans for each.</p> <p>Review and document Park Board policies by District/Service and keep this documentation in a user-friendly format and up-to-date.</p>	Evaluate the outcome of the recent organizational restructuring, with input from the Board’s customers and service users.

LEADERSHIP DEVELOPMENT: Goals and Actions (Continued)

5.2 Quality of Life at Work

The people employed by the Park Board are its most significant resource. This resource should never be wasted. Employees need to be treated fairly, consistently and with respect, and given opportunities to perform to their full potential.

GOAL	ACTIONS	CONSULTATION AGENDA
<p>Enhance employee career satisfaction and provide opportunities for motivated employees to take on new challenges and responsibilities.</p>	<p>Recognize positive risk-taking and innovation in the pursuit of organizational goals – collectively celebrate successes and learn from failures.</p> <p>Push decision-making responsibility forward to frontline staff.</p> <p>Ensure follow-up on training and other work-related needs identified by Performance Review .</p> <p>Use Performance Reviews to identify employees with special skills and knowledge and, where it is mutually beneficial to the individual and the organization, assign these staff to special projects and initiatives.</p> <p>Develop and implement hiring, induction and orientation procedures which include consideration of specialized expertise requirements and the need to serve a diverse City.</p> <p>Develop and implement successorship strategies — including leadership development training — for retirement transitions at all levels of the organization.</p>	<p>Annual performance reviews are opportunities to solicit feedback from staff and to identify training and other work-related needs.</p>

LEADERSHIP DEVELOPMENT: Goals and Actions (Continued)

5.3 Safety and Security

Park Board is committed to increasing workplace safety, because it is the right thing to do. The devastating impact a workplace injury can have on the lives of employees and their families far exceeds what can be measured in dollars.

GOAL	ACTIONS	CONSULTATION AGENDA
Create a safe working environment and protect employees from avoidable injuries.	<p>Make safety the number one priority though all Park Board operations.</p> <p>Work as an organization-wide team to reduce the incidence of loss time injury; set annual targets for next 5 years.</p> <p>Ensure organization-wide employee awareness of Worker Compensation Board (WCB) regulations, through effective job orientation and training programs.</p> <p>Inventory, assess, and minimize or eliminate hazards in the workplace, with adequate budget allocations for this purpose.</p>	Use every opportunity (e.g., safety committees, crew talks, etc.) for employee engagement in creating a safe and secure workplace.

DRAFT STRATEGIC PLAN

6. DISTRICT/SERVICE BUSINESS PLAN INTEGRATION

Working in a synchronized manner towards common goals...

The Strategic Plan is the tool to synchronize the efforts of the many branches of Park Board towards achieving the Vision for 2005. Shorter term objectives consistent with the overall framework of the plan will be set year by year through the medium of annual District/Service business plans and managerial work plans.

The following chart outlines the distribution of responsibilities for components of the Strategic Plan. **Boldface** entries identify Districts/Services with lead responsibility for the strategic issue:

PLAN ELEMENT	Districts: Stanley Queen Elizabeth Van East	Corporate Services	Planning & Operations
Service Delivery	Service and Program development, ongoing provision and regular review.	Communications Strategy & equity of resource distribution. Technology supports.	Data gathering and analysis for service/program review.
Strategic Alliances	Initiate and sustain partnerships and stakeholder relationships at the community level.	Provide support to Districts, and initiate & sustain connections with city or region-wide agencies and authorities (including other City departments).	
Infrastructure Renewal	Represent community perspectives re: infrastructure issues.	Budgetary control.	Infrastructure planning, maintenance and projects management.
Financial Sustainability	Represent community perspectives re: resourcing issues.	Financial Planning, resource strategizing and budget control.	City liaison re: "Financing the Future."
Leadership Development	Staff development, recognition and safety/security		

7. TRACKING SUCCESS

A performance index for the Park Board...

Inevitably, a Strategic Plan has to address issues of measurability. What constitutes good performance? How do we know we are making progress towards our goals? How will we know when we have arrived at our 'end' destination?

In theory, all strategic objectives should describe measurable outcomes. In practice, some areas of critical performance are very difficult to measure accurately and consistently, so that this year's apples end up being calibrated against last year's oranges. As well, there is a danger that, in the pursuit of the quantitative, qualitative considerations can be overlooked. The investment of time and money needed to conduct proper measurement also should not be underestimated.

One objective of the Strategic Plan is to improve our data gathering systems. An attendant need is to align accounting categories with identified key performance areas. Together these innovations, when in place, will greatly assist the tracking process.

More immediately, establishment of a key performance index is proposed. The index will include a limited number of activity areas which:

- C can be accurately and consistently measured with minimal effort and cost,
- C are clearly indicative of significant achievement in connection with one or more strategic issues.

The categories measured by such an index need to be recognized as meaningful and appropriate both by those whose performance is being measured and by those on the receiving end of service (i.e., partners and stakeholders). The table on the next page is presented as a discussion tool to lay the groundwork for this index. Once the component elements of the index are agreed upon, a year 2000 benchmark will be calculated for each activity area and, again with due consultation, annual targets set through to 2005.

Once the system is in place, actual performance can be assessed every year against these target figures. The annual outcomes -- if not always a cause for widespread celebration -- will reveal where additional effort may be required or resources reallocated, or possibly lead to a modification of strategies and timelines.

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001

TRACKING SUCCESS: Draft Performance Index

Issue	Activities	2000	2001	2002	2003	2004	2005
Service Delivery	# of Programs; (or) # of Program types						
	Facility visits/ Direct programming cost						
	Facility visits/City population						
	Customer/user satisfaction						
Strategic Alliances	# of Partners/total service cost						
	# of Partners in development						
	Partner capital \$ contribution						
	Partner operational & capital \$ contribution						
	Partner membership total						
Infrastructure Renewal	Asset replacement value (constant \$)						
	Total facility ft ²						
	Total upgrade investment						
	Park area/City population						
	Hours of use/ # of playing fields						
	Facilities and Parks deficiency lists						
Financial Sustainability	Gross/Net Budget						
	Tax base \$/All income						
	Gross service cost/ City population						
Leadership Development	Training hrs/ Full Time Equivalents						
	# of internal promotions/ all hires						
	Loss time accidents						

DRAFT STRATEGIC PLAN

Vancouver Park Board

Version Date: January 29, 2001
