



Date March 18, 2002

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Accomplishment Report 2001

RECOMMENDATION

THAT the Board receive this report for information.

DISCUSSION

Accomplishment Report 2001

The Vancouver Board of Parks and Recreation marked a milestone in 2001 with the approval of the Strategic Plan. That plan, developed with public and stakeholder consultation, will guide all aspects of Park Board operations through 2005. Key objectives of the plan are to build on relationships with stakeholders, define and implement a long range Capital Plan, continue to improve fiscal efficiency and responsibility, help staff reach their full potential and incorporate performance measurement tools.

This report highlights some of the key accomplishments achieved by Commissioners, Park Board staff and our partners in support of that plan in 2001.

Programs and Services

Strategic Objective: Building a service focused organization

Accomplishments:

Expanded On-Line Recreation Guide

Introduced as a pilot in 2000, the *On-Line Guide* now features leisure programming information for twenty community centres. This site received over 35,000 visits last year and will continue to evolve to meet the needs of our customers in 2002.

Guide to Leisure Services

This newly expanded publication outlines the Park Board's core services along with maps, addresses and phone numbers received considerable positive feedback. Quantities were increased from 30,000 to 50,000 copies and distributed through recreational facilities, libraries and neighbourhood houses. In addition, 10,000 extra copies were delivered door to door in close proximity to three facilities to help staff measure the effectiveness of the guide in promoting local programs.

Developing Partnerships

Strategic Objective: Building strategic alliances

Accomplishments:

Vancouver Symphony Orchestra Symphony in the Park

The Park Board partnered with the Vancouver Symphony Orchestra, BC Lottery Corporation and the Board of Trade's Spirit of Vancouver Committee to stage a free evening summer concert in July. Thousands of visitors spent the better part of a day on the great lawn of Lumbermen's Arch serenaded by the Vancouver Symphony Orchestra's renditions of classical, contemporary and pop tunes.

Celebration of Light

Vancouver's *Symphony of Fire* fireworks display was renamed *Celebration of Light* in 2001. The four-night event, was sponsored by the City of Vancouver, BC Hydro, the Hongkong Shanghai Banking Corporation (HSBC), BC Lottery Corporation, Concord Pacific, Vancouver Sun, Tourism Vancouver and the Board of Trade's Spirit of Vancouver Committee. The Park Board contributed lifeguard and shore staff, sanitation services as well as site clean up. Over 850,000 spectators converged on English Bay to view world-class pyrotechnics from Spain (2001 event winner), South Africa and China.

Victory Square Lighting

The Friends of Victory Square presented a community-driven initiative to improve lighting in Victory Square to make the park more attractive and appealing for area residents. The Board approved the project, with funding coming from the local business community, the Park Board, Federal Government and City of Vancouver. Improvements will be completed in 2002.

Co-existing with Coyotes

The Park Board, province, Vancouver/Richmond Health Board, City of Vancouver and the Stanley Park Ecology Society formed a joint task force to implement better information sharing, public education and more consistent reporting to deal with the urban coyote population. The Central Coyote Hot Line service was expanded to accommodate reports of aggressive coyote behaviour.

Jan Eisenhardt Visit

From 1931-1934 Jan Eisenhardt was an innovative recreation programmer for the Vancouver Park Board until he was hired by the Provincial Government to start the unprecedented Pro Rec Program to inspire a depression weary youth. His leadership and enthusiasm for physical fitness inspired the next generation of recreation programmers. At 94, Jan, *Order of Canada* and *Lifetime Achievement Award of Sports Canada* recipient, returned to Vancouver to be feted by the Park Board. Youth from across the city attended a special "*I Ran With Jan*" sports day to jog with Jan Eisenhardt through Stanley Park.

Stanley Park Water System

The aging infrastructure of Stanley Park's water system was in the spotlight in the summer of 2000 when a week long "drinking advisory" was announced. City Engineering and Parks staff have applied for funding of \$7.5 million under the Canada-British Columbia Infrastructure Program to address the issue. As well, the Park Board approved a Letter of Understanding between Parks and Engineering which would define shared responsibilities and a long term replacement program for water infrastructures in Stanley Park.

Parks and Recreation Facilities

Strategic Objective: Infrastructure renewal

Accomplishments:

Community Centre Expansions

Kensington Community Centre officially opened its new addition in January, providing 640 square metres of new multi-use space. The project was made possible with a total of \$1.4 million, of which \$826,400 was funded by the Park Board, with the balance provided by the Kensington Centre Association and Provincial/Federal Infrastructure Program.

Ray Cam and Thunderbird Community Centre Associations each received \$1.1 million additions when second stories were added at each location to meet growing community needs.

Thornton Park

Originally constructed in 1923, Thornton Park's 1.5 hectares has been redesigned to reflect its historic presence while addressing increasing residential density. Nearly \$300,000 has been designated for the redevelopment of the park following extensive consultation with neighbourhood residents.

Downtown South Park

City Council and the Park Board approved the design for a new park site bounded by Seymour, Davie, Richards and Helmcken streets. The project will receive \$1.4 million from the Downtown South Development Cost Levy Reserve for construction of Phase I. Landscape consultants were hired to further refine the design with the community and prepare bid packages for contractors.

Lost Lagoon Bio-filtration System Marsh

As part of the Stanley Park Causeway reconstruction, the Park Board was able to address runoff from the park causeway finding its way to Lost Lagoon and Coal Harbour. Water containing particulate from the causeway is now diverted through a series of attractive marshes and ponds before reaching the northeast corner of Lost Lagoon. The ponds and marshes also enhance existing nesting areas for small birds, improving the viewing of wildlife.

False Creek Community Centre Addition

Planning was completed for a much-needed 402 square metre addition to the False Creek Recreation Centre. The fitness centre will double in size, additional storage space will be created and a new mini-gymnasium is planned for. Project costs are estimated at \$1,285,000 pending a substantial donation by the False Creek Recreation Association.

Mount Pleasant Community Centre/Library Project

A building site at Kingsway, Main and 7th Avenue was purchased as the future premises of the new Mount Pleasant Community Centre and a branch of the Vancouver Public Library. A planning process will ensue throughout 2002 with anticipated construction on the centre to commence in 2003. The new location will more centrally serve the Mount Pleasant neighbourhood while not disrupting existing services during development. The Park Board will contribute \$4.75 million to the joint project. Mount Pleasant will also gain much-needed greenspace when the old centre is demolished.

Park Land Acquisition

Historically the Park Board spends about \$1 million each year to acquire parkland in primarily park deficient neighbourhoods. In 2001, parksite purchases were made at West 6th Avenue & Pine Street (.10 hectares), Osler Street & 70th Avenue (.10 hectares), with an additional .17 hectares added on to Gaston Park bounded by Euclid and east of Joyce Street. As well, the Shaughnessy Street end parksite at the Fraser River was increased by .56 hectares and the Arbutus Lands site at 11th Avenue & Yew Street was purchased for future additional greenspace.

New Skateboard Bowls Open at Hastings Park

Redevelopment of Hastings Park included a \$600,000 skateboard facility adjacent to Phase III's *il giardino italiano*. The three skate board bowls and street course, designed by skateboarders for skateboarders, opened last May. The new skatepark has already been ranked "as close to perfection as anything built for skating" by Transworld Skate Magazine. Pro skateboarder Tony Hawk, appearing in Coast Outdoor Magazine, said the new skateboard facility "could be the best bowl in the world."

Brockton Point Visitor Centre and Stanley Park Information Centre

An attractive new Totem Pole Interpretive Centre near the park's Georgia Street entrance enhances one of the most visited sites for tourists, explaining the art and origins of the First Nations peoples. The new Brockton Point Visitor Centre provides washrooms, light snacks and gifts at this popular location.

The Stanley Park Information Centre on Park Drive near the Georgia Street entrance provides visitors with brochures and touch screen information about Stanley Park as well as the Park Board's other facilities. Visitors can also get tourism information for the surrounding region.

Hillcrest Park Clubhouse

The newly renovated diamonds at Hillcrest Park provided an ideal setting for the Canadian Little League Championships held in August. The Park Board has spent over \$1 million during the past several years to redevelop all the playing fields at the 7.5 hectare park, including new drainage and irrigation systems. A new Hillcrest Park Clubhouse, funded by the Little Mountain League Association, was completed in time to host Little Mountain's baseball tournament.

Future Sustainability

Strategic Objective: Sound financial planning and practices

Accomplishments:

Financial Accountability

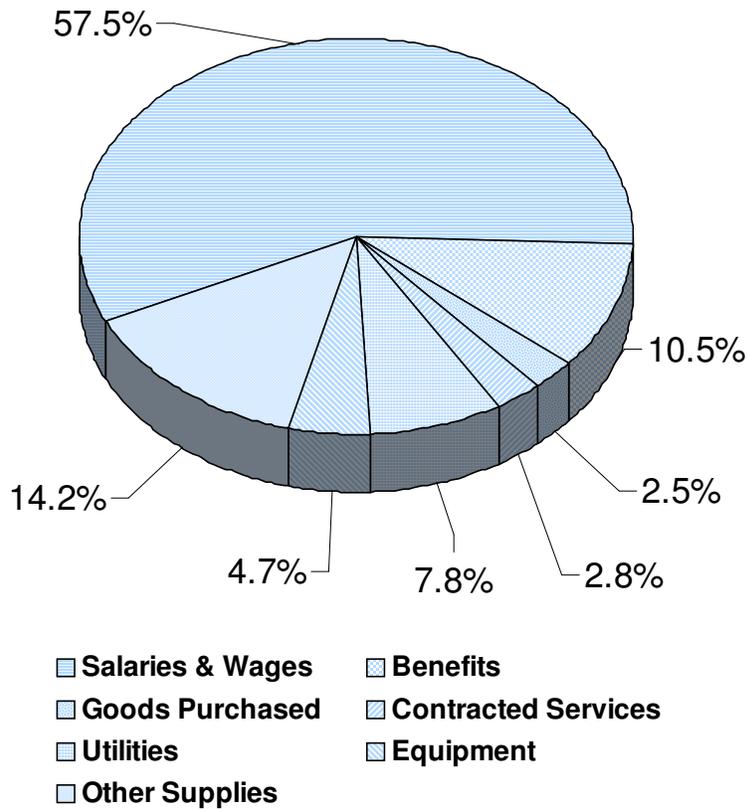
Like all municipal departments, the Vancouver Board of Parks and Recreation operates within a tight budget. External influences on that budget include seasonal variables, usage trends and market competition. The Park Board is somewhat limited in adapting to these influences due to fixed employee costs and limited revenues from existing facilities that are already at their maximum potential.

Despite these limitations, the Board ended the year with a deficit of \$189,000 or 0.4% above planned spending in 2001. This deficit was attributable to two occurrences. The introduction of sewage rates based on water consumption contributed an unplanned adjustment of \$187,000. In addition, a change in policy related to vehicle expenses resulted in one-time equipment costs of \$77,000.

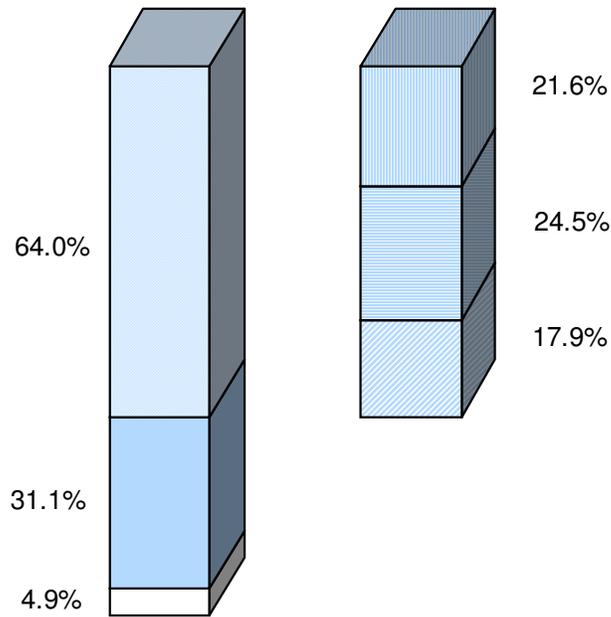
Park Board staff are committed to improving cost-tracking and performance measurement practices. This will identify potential areas of savings as well as over spending in 2002 and future years to ensure that the organization will manage within future budget allotments.

(See 2001 financial tables below)

Expenditures		
2001 Actual Gross Expenditures (Unaudited)		
<u>Expenditures</u>	<u>Actual \$</u>	<u>%</u>
Salaries & Wages	\$42,276,838	57.5%
Benefits	\$7,716,410	10.5%
Subtotal:	\$49,993,248	68.0%
Goods Purchased for Resale	\$1,827,344	2.5%
Contracted Services	\$2,078,505	2.8%
Utilities	\$5,736,522	7.8%
Equipment charges	\$3,490,113	4.7%
Other Supplies	\$10,444,113	14.2%
Subtotal:	\$23,576,597	32.0%
Gross Expenditures	\$73,569,845	100.0%

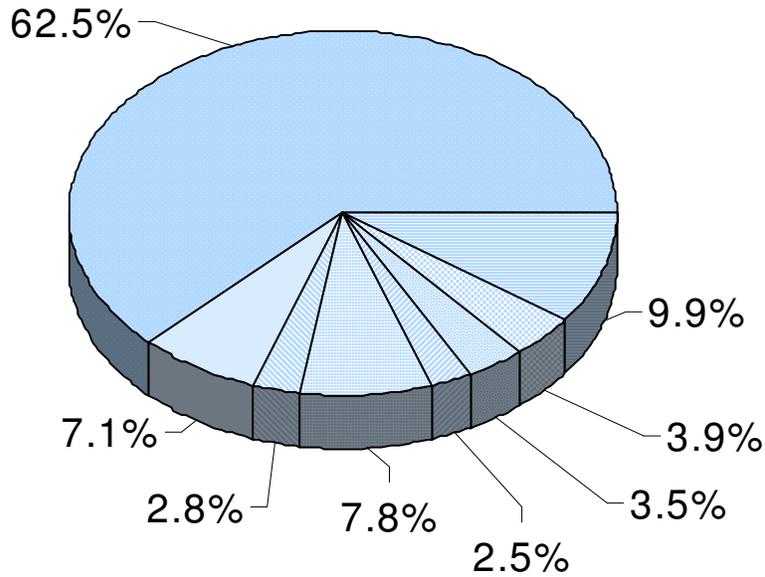


Statement of Operations		
2001 Actual Net Expenditures (Unaudited)		
<u>Allocation</u>	<u>Actual \$</u>	<u>%</u>
Board/Corporate	\$2,266,416	4.9%
Planning & Operations	\$14,307,011	31.1%
Stanley District	\$8,214,853	17.9%
Queen Elizabeth District	\$11,263,439	24.5%
Van East District	\$9,937,005	21.6%
Total	\$45,988,724	100.0%



- Van East District
- Queen Elizabeth District
- Stanley District
- Districts
- Planning & Operations
- Board/Corporate

Revenues		
2001 Actual Gross Revenues (Unaudited)		
<u>Revenue Source</u>	<u>Actual \$</u>	<u>%</u>
Golf Courses (including Pitch & Putts)	\$7,301,623	9.9%
Parking	\$2,877,737	3.9%
Concessions	\$2,560,740	3.5%
Marinas	\$1,806,625	2.5%
Recreation: Pools, Rinks, Other	\$5,757,469	7.8%
Vandusen & Bloedel	\$2,025,621	2.8%
Other Revenues	\$5,251,305	7.1%
Subtotal:	\$27,581,121	37.5%
City of Vancouver Funding	\$45,799,800	62.5%
Total	\$73,380,921	100.0%



- Golf Courses**
- Parking**
- Concessions**
- Marinas**
- Recreation**
- Vandusen & Bloedel**
- Other Revenues**
- City of Vancouver**

Board of Parks and Recreation				
Operating Budget Statement				
For the year ending Dec 31, 2001				
(Unaudited)				
	2001 Adjusted Budget	2001 Actual	Variance	% Spent
Board	\$135,000	\$118,862	\$16,138	88.0%
Planning & Operations				
Revenue	-\$182,400	-\$172,240	-\$10,160	94.4%
Expenses	\$14,582,800	\$14,479,251	\$103,549	99.3%
Total	\$14,400,400	\$14,307,011	\$93,389	99.4%
Stanley District				
Revenue	-\$9,835,700	-\$10,029,615	\$193,915	102.0%
Expenses	\$18,322,300	\$18,244,468	\$77,832	99.6%
Total	\$8,486,600	\$8,214,853	\$271,747	96.8%
Queen Elizabeth District				
Revenue	-\$7,256,300	-\$7,460,192	\$203,892	102.8%
Expenses	\$17,986,700	\$18,723,631	-\$736,931	104.1%
Total	\$10,730,400	\$11,263,439	-\$533,039	105.0%
Van East District				
Revenue	-\$10,388,400	-\$9,918,687	-\$469,713	95.5%
Expenses	\$19,643,700	\$19,855,692	-\$211,992	101.1%
Total	\$9,255,300	\$9,937,005	-\$681,705	107.4%
Corporate Services				
Revenue	\$77,700	-\$387	\$78,087	-0.5%
Expenses	\$2,714,400	\$2,147,941	\$566,459	79.1%
Total	\$2,792,100	\$2,147,554	\$644,546	76.9%
Board of Parks & Recreation				
Revenue	-\$27,585,100	-\$27,581,121	-\$3,979	100.0%
Expenses	\$73,384,900	\$73,569,845	-\$184,945	100.3%
Total	\$45,799,800	\$45,988,724	-\$188,924	100.4%

Capital Project Process Review

Staff worked with Community Centre Association presidents to establish common procedures for managing capital improvements to recreation facilities.

A Community Centre Renewal Plan was developed, outlining a strategy to rebuild the city' s network of community centres over the next 10 to 15 years. The plan addresses ageing infrastructure, population growth and sustained service delivery, and also provides a set of principles to guide the process.

The Aquatic Services Review resulted in a vision for rebuilding and modernizing the Park Board' s aquatic system with a combination of citywide and neighbourhood-focused services. This planning is necessary because most of the city' s pools are fast approaching or are already at the end of their designed lifespan.

Golf Course Sustainability Plan

After extensive public consultation, a Golf Course Financial Sustainability Plan was developed to protect Vancouver' s three public courses. The Plan has a three-pronged approach: repayment of borrowed funding, increasing the maintenance budget and a capital reserve fund so courses can undergo timely repairs as required. Funding for the plan will come from increased green fees. This includes the gradual phase-in of new fees and promotion of special golfing services and opportunities.

Changing the Way We Work

Strategic Objective 1: Excellence in the workplace

Accomplishments:

Communication Plan

Following a year-long process that included a staff and stakeholder communication audit plus staff consultations, the Board approved a comprehensive plan which will concentrate on improved internal and external communication of our core services. An augmented budget along with two new staff positions will create a team capable of achieving the Board' s goals.

Gardening Apprenticeship Program Re-introduced

The horticultural apprenticeship program, which will expose participants to the breadth and depth of the Board' s garden endeavors, was welcomed back in 2001. The Park Board has a tradition of training its future gardeners through mentorship within its system, including work experience at Sunset Nursery, Bloedel Conservatory, VanDusen Gardens and ornamental parks.

Health & Safety

The Park Board is committed to providing a safe work environment. The ongoing implementation of health and safety practices and training in 2001 achieved a reduction in lost time due to injury by 10.5% in 2001, exceeding the goal by .5%. Serious injuries were also reduced, decreasing hours paid due to lost time by 13,000 hours from last year, which resulted in a 38% decrease in costs.

Tracking Staff Training

A new software program to document staff training was developed to support staff in reaching their full potential and to assist the organization in developing future leaders. This database will assist supervisors in identifying training deficiencies and developing training plans to ensure staff get the training they need to meet current and future job requirements.

Awards

Vision: By the year 2005, the City of Vancouver, Board of Parks and Recreation will be recognized for its leadership, excellence and innovation.

* The new Coal Harbour Community Centre located at the foot of Jervis Street in Vancouver's West End was singled out for the *Lieutenant Governor's Award for Architecture Award* for excellence in design. This project was funded by Marathon Developments, designed by Henriquez Partners Architects and is now owned and operated by the Vancouver Park Board. The 22,000 sq. ft. facility overlooks Coal Harbour and boasts a nautical countenance facing the seawall and harbour beyond. A grassy 2-acre park sits atop the community centre offering a children's playground, walking track and stunning north shore views.

*The Roundhouse Community Arts & Recreation Centre located on the north shore of False Creek Received a *Lieutenant Governor's Award of Merit* for the project's skillful design of new space within the integrity of this 1885 heritage structure. The Roundhouse provides an active showcase for the arts in Vancouver while meeting the physical recreation needs of local residents in its new 7000 sq. ft. gymnasium. Designed by Baker McGarva Hart Inc., the project was developed by Concord Pacific. The Roundhouse also showcases CPR Engine #374, the first engine to have pulled a passenger train into Vancouver in 1887.

* *Score Magazine* awarded Fraserview Golf Course the Golfer's Choice awards for *Best Municipally Operated Golf Course* and *Most Underrated Public Golf Course in Canada*. Fraserview, the only municipally run course to receive such an award in 2001, has been sited numerous times as the busiest public golf course, with most rounds played, in the country.

Focus 2002

The Vancouver Board of Parks and Recreation is committed to continue improving performance measurement and fiscal accountability by developing better data assessment programs and identifying areas for financial and operational improvements.

Excellence in the workplace can be sustained through staff training and development, succession planning and apprenticeship programs to meet the ever-changing parks and recreation environment.

The communications strategy adopted in 2001 will support all aspects of the Board's business. The plan identifies internal and external goals and objectives that reflect the Board's values of integrity, responsiveness, learning, leadership, inclusiveness and accountability.

Staff will develop a Capital Plan to begin the process of infrastructure maintenance and renewal for 2003-2005.

SUMMARY

Park Board staff and partners should be commended for their dedication and hard work. This level of commitment will help ensure that the Park Board achieves its vision of becoming recognized for its leadership, excellence and innovation by 2005.

Together we will signal to the world Vancouver's commitment to a well-planned, sustainable network of accessible leisure opportunities.

Prepared by:

**Corporate Services Division
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