

2009 Operating Budget Update

Recommendation

THAT the Board approve the proposed 2009 budget initiatives as outlined on Appendix I.

2009 Operating Budget Update

Proposals to achieve \$300,000 savings

Description of Proposal	Total Budget	Savings in 2009	FTE impact (if applicable)	Impact to services
Reorganization in City-wide Emergency Social Services	\$36,000	\$18,000	0.25 FTE CUPE 15 vacant position	Nil - work reassignment to Risk Management
New lease agreement for playground trailer in Clark Park		\$10,400	n/a	Nil – budget change reflects actual expenses over past 5 years
Reduction in seasonal CUPE 1004 staff for neighbourhood park maintenance	\$9.3 million	\$18,000	Seasonal hours reduction – 700 hours CUPE 1004	Reduction of horticultural maintenance in neighbourhood parks. Less frequent weeding during the growing season.
Reduction in material purchases for neighbourhood park maintenance.		\$7,200	n/a	Less frequent replacement of aggregates used in ball diamonds and unpaved pathways.

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Decreased maintenance frequency for buildings will save \$10,000 in staff costs & \$13,500 in materials.	\$10.4 million	\$23,500	Seasonal hours reduction – 380 hours CUPE 1004	Deterioration of buildings. Requires an accelerated replacement schedule and increased capital costs.
Reduced expenditures on events and projects.		\$2,000	n/a	Nil
Recovery from capital for 2 positions which support capital maintenance projects		\$60,000	n/a	Reduced capital funds available for replacement work.
Reduce mileage.		\$2,000	n/a	Reduced attendance at meetings; increased reliance on email, faxes, phones.

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Reduced vacation coverage and special project funding in Accounting, Business Analysis and Purchasing.	\$1.6 million	\$18,000	Auxiliary hours reduction – 700 hours CUPE 15	Minimal
Reduced spending on computer supplies (\$2,000), equipment and furniture (\$10,000) and consultant services (\$5,200)		\$17,200	n/a	Minimal
Reduce playground program hours in QE District parks by 20 hours per season, per location	\$0.1 million	\$5,000	Auxiliary hours reduction – 200 hours CUPE 15	Minimal
Extend facility maintenance closures	\$0.3 million	\$25,000 (net)	Auxiliary hours reduction – 1200 hours CUPE 15	Fewer facilities available for public will increase travel to access other indoor and outdoor pools.

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Reduction in supplies (\$10,000) and in tools (\$5,000) throughout QE District community centres, pools and rinks	\$7.3 million	\$15,000	n/a	Minimal
Close Bloedel Conservatory 1 hour earlier between November and January	\$0.1 million	\$15,000	Auxiliary hours reduction – 600 hours CUPE 15	Reduced public access (but confined to least popular usage period).
Reduction in Street Tree materials and supplies (\$7,100) and seasonal CUPE 1004 staff (\$7,000)	\$5.1 million	\$14,100	Seasonal hours reduction – 280 hours CUPE 1004	Reduced watering of newly planted trees.
Reduction in VanDusen supplies (\$5,000) and seasonal CUPE 1004 (\$5,000)	\$1.2 million	\$10,000	Seasonal hours reduction – 200 hours CUPE 1004	Decreased summer maintenance resulting in longer grass, weedier beds.

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Description of Proposal	Total Budget	Savings in 2009	FTE impact (if applicable)	Impact to services
Reduction in materials and supplies for maintenance of Queen Elizabeth Park	\$1.0 million	\$5,000	n/a	Fewer spring bulbs planted.
Outdoor pool schedules will be revised to generate efficiencies by coordination of hours.	\$1.1 million	\$38,700 (net)	Auxiliary hours reduction – 2,400 hours	Minimal. May result in fewer hours at some facilities.
Park Board Totals	\$59.6 million	\$304,100	Seasonal and Auxiliary Est. 7,000 hours reduction CUPE 15 and CUPE 1004	

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