



Date: May 18, 2012

**TO: Board Members – Vancouver Park Board**  
**FROM: General Manager – Parks and Recreation**  
**SUBJECT: Park Board Strategic Plan – Approval of Park Board Strategic Framework Objectives**

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## RECOMMENDATION

*That the Board endorse the strategic framework objectives as outlined in the attached Board Report.*

## POLICY

The Board endorsed the organization's updated strategic framework (consisting of mission and vision statements and high level directions and goals) in July 2011.

## BACKGROUND

A strategic plan is a document used by organizations to set and communicate overall long-term strategic direction. It clarifies the organization's purpose (mission), what they want to be (vision) and priority directions to achieve that plan. It also sets out goals and objectives for each of the priority directions (strategic framework).

The Park Board's past strategic planning initiatives resulted in plans from 2001-2005 and 2005-2010. Both of these plans set out 5-year programs of action for the organization.

With the expiration of the 2005-2010 Strategic Plan, the organization's Board of Commissioners and Executive Team initiated a strategic plan renewal process in April 2011 with the goal of enhancing focus and alignment by establishing clear priorities for the future.

Phase 1 of this process – *Setting the Foundation for the Future* – took place between April and July 2011. Key outcomes included:

- Celebrating the successes and accomplishments of the current plan;
- Conducting a detailed current state/situation assessment; and
- Renewing the organization's strategic directions and framework.

In July 2011, following extensive employee, public and stakeholder consultation, the Board endorsed the renewed high-level strategic framework consisting of:

- A mission statement;
- A vision statement;
- 4 priority directions; and
- 9 goals.

### Overview and Approach

Phase 2 of the strategic plan renewal process – *Clarifying Objectives* – began in January 2012. The focus of this phase was to develop objectives to support each of the 9 goals, which in turn support the priority directions and ultimately the Park Board’s vision.

Again, the Park Board consulted widely with internal and external stakeholders through surveys, a series of meetings, information sessions and workshops. Stakeholders consulted included members of the public, the Board of Commissioners, Park Board senior management, employees, City of Vancouver departments, Park Board partners, community associations and other agencies and associations with whom the Park Board has an ongoing relationship. A summary of the engagement process is provided below:

Group	Number and Type of Engagement	Dates	Participants
<b>Board of Commissioners</b>	1 Workshop	January 21	Commissioners
<b>Park Board Senior Management and Goal Champions</b>	2 Workshops	February 20 and 23	25
<b>Employees</b>	2 Information Meetings	April 24	102 Employees
	1 Survey	April and May	25 Responses
<b>Public and Other Stakeholders</b> (Partners, City of Vancouver, Community Associations, Agencies, etc.)	1 Information Meeting	April 25	17 Individuals
	Meeting	February 21	3 Stakeholder Groups
	1 Survey	April and May	55 Responses

## **DISCUSSION**

Based on the engagement processes undertaken and the feedback/input received, recommendations for strategic objectives to realize the Park Board's mission, vision, priority directions and goals are presented for discussion and approval.

To provide context, descriptions for the Park Board's mission, vision, 4 priority directions and 9 goals are provided in Appendix A. In addition, definitions for key terms are presented in Appendix B.

# Vancouver Board of Parks and Recreation Strategic Framework



## Proposed Strategic Objectives

### PARKS AND RECREATION FOR ALL

#### 1. Great Experiences

##### Objectives:

- 1.1 Improved Inclusivity & Accessibility:** Provide parks and recreation facilities and services that are inclusive and universally accessible.
- 1.2 Continuous Quality Improvement:** Implement a service focused continuous improvement process.
- 1.3 Enhanced Participation & Active Living:** Encourage active and healthy lifestyles and promote community involvement.

#### 2. Relevant Programs and Services

##### Objectives:

- 2.1 Proactive Service Planning & Delivery:** Assess parks and recreation needs and provide diverse and inclusive services that reflect Vancouver's current and future requirements.
- 2.2 Sport for Life:** Support the implementation of the Vancouver Sport Strategy.
- 2.3 Vibrant Arts & Culture Experiences:** Actively facilitate public participation in and access to the arts.

### LEADER IN GREENING

#### 3. Green Operations

##### Objectives:

- 3.1 Sustainable Operations:** Design, measure, monitor and manage operations, and implement new practices to minimize our environmental footprint.
- 3.2 Greener Spaces:** Preserve, restore and expand green space. Use the Park Board's horticultural expertise to support plant conservation, landscape restoration, garden design and local food production.

#### 4. Healthy Ecosystems

##### Objectives:

- 4.1 Green Stewardship:** Model and advocate for best practices in ecosystem enhancement and management.
- 4.2 Local Food Systems:** Support community based food production by contributing to the development of neighbourhood and city-wide food infrastructure programs and assets.
- 4.3 Green Education & Advocacy:** Use Park Board expertise, programs, facilities and partnerships to increase awareness and knowledge of sustainable living.

## ENGAGING PEOPLE

### 5. Partners

#### Objectives:

- 5.1 Effective Partnerships:** Partner to deliver programs and services and further strategic objectives.
- 5.2 Productive Collaborations:** Build positive and open relationships.
- 5.3 Valued Volunteers & Advocates:** Appreciate and acknowledge the efforts of volunteers and advocates.

### 6. Community

#### Objectives:

- 6.1 Active Community Participation** Encourage active participation in parks and recreation.
- 6.2 Improved Communication & Engagement:** Maintain and enhance relationships with users and the community.
- 6.3 Open & Approachable Organization:** Be accessible, transparent and accountable.

### 7. Employees

#### Objectives:

- 7.1 Open Dialogue:** Enhance internal communication to ensure understanding of key service objectives and initiatives.
- 7.2 Safe, Innovative & Collaborative Workplace:** Implement innovative practices to foster a safe, stimulating, and healthy work environment.
- 7.3 Fair Recruitment & Development Opportunities:** Support, manage and develop Park Board employees. Use fair and transparent hiring and promotional processes.

## EXCELLENCE IN RESOURCE MANAGEMENT

### 8. Fiscally Resourceful

#### Objectives:

- 8.1 Enhanced Fiscal Planning & Management:** Develop and implement common policies, operating procedures and service standards.
- 8.2 Entrepreneurial Development:** Assess and pursue service-enhancing and revenue-generating opportunities.
- 8.3 Increased Community Giving:** Expand opportunities for individuals and organizations to donate and support parks and recreation activities.
- 8.4 Maximize Resources:** Use resources productively. Be effective and efficient.

## 9. Well Managed Infrastructure

### Objectives:

- 9.1 Strategic Asset Management:** Manage assets with a long-term horizon – build the right things, build them to last, make them easy to take care of.
- 9.2 Flexible & Functional Facilities:** Collaborate with community partners to co-locate and develop convertible, scalable, multi-use facilities.
- 9.3 Sustainable Design:** Integrate feasible sustainability concepts into design, construction, maintenance and operations.

### Next Steps

Phase 3 of the planning process – *Bringing the Plan to Life* – will begin in July 2012. This will involve prioritizing initiatives for implementation, developing action plans, allocating resources and creating metrics. An annual planning cycle will be established as an outcome of this phase as illustrated below:



## **SUMMARY**

The Park Board's strategic planning process to date has resulted in the development of an updated strategic framework for the organization. This framework is the result of extensive stakeholder consultation and identifies the Park Board's mission, vision, priority directions, goals and strategic objectives – all of which will focus Park Board efforts and resources for the next five years.

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## **Appendix A – Mission, Vision, Directions and Goals**

### **Park Board Mission**

*“Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.”*

### **Park Board Vision**

*“To be leaders in parks and recreation by connecting people to green space, active living and community.”*

### **Park Board Directions**

**PARKS AND RECREATION FOR ALL** – Accessible, diverse and quality amenities and services that encourage participation and meet current and future needs.

**LEADER IN GREENING** – Through our actions we demonstrate leading green practices and preserve, protect and create green space.

**ENGAGING PEOPLE** – Working openly together to understand and achieve goals and strengthen relationships.

**EXCELLENCE IN RESOURCE MANAGEMENT** – Use existing resources efficiently and effectively, and be innovative in developing additional resources to deliver best value for money and meet community needs.

## **Park Board Goals**

### **PARKS AND RECREATION FOR ALL:**

#### **1. Great Experiences**

Our culture is inclusive and service oriented. We strive to deliver extraordinary experiences for everyone.

#### **2. Relevant Programs and Services**

We plan and deliver parks and recreation services that meet the needs of our communities both now in the future.

### **LEADER IN GREENING:**

#### **3. Green Operations**

We are green in all that we do – we strive to minimize our footprint through green policies and practices that reduce carbon dependency, enhance energy conservation and reduce waste.

#### **4. Healthy Ecosystems**

We grow green neighbourhoods by providing our communities with easy access to nature and advocating for healthy and sustainable environments.

### **ENGAGING PEOPLE:**

#### **5. Partners**

We seek, build and maintain relationships to benefit Vancouver, by being an open and accountable partner.

#### **6. Community**

We are committed to connecting people. We facilitate healthy lifestyles and enrich communities. We actively promote collaboration and participation.

#### **7. Employees**

We value our people. We attract, engage and retain passionate and committed employees. We provide an environment where they can perform at their best.

### **EXCELLENCE IN RESOURCE MANAGEMENT:**

#### **8. Fiscally Resourceful**

We are mindful of our long-term fiscal health. We stand for efficient and effective practices and resource use. We look for and act on opportunities for innovative revenue creation.

#### **9. Well Managed Infrastructure**

We provide, maintain and plan for exceptional recreational, social, and cultural amenities that contribute to the liveability of Vancouver, and meet the current and future needs of our diverse city – in a sustainable manner.

## Appendix B – Definitions

Please note that these definitions are specific to the Park Board and its operations.

### *General:*

- **Parks** is widely defined to encompass destination parks, small neighbourhood parks, horticulture, botanical collections, display gardens, woodlands, walks and trails, beaches, street trees and natural spaces.
- **Recreation** is widely defined to include community and fitness centres, arts and culture, sports, golf courses, rinks and pools, playing fields and courts.
- **Community** refers to the people or organizations that use our programs and services or are affected by the Park Board's operations and activities.
- **Transparency** is about being accessible to our community, ensuring open access to corporate information and conducting our operations in a way that is easy for others to see and understand.

### *Under 'Great Experiences':*

- **Participation** (Objective 1.3) is encouraging people to use parks, sign up for recreation programs and engage in Park Board activities.
- **Active Living** (Objective 1.3) is helping people to find ways to move more and be physically active on a regular basis.

### *Under 'Green Operations':*

- **Green space** (Objective 3.2) is land that is protected from development, and used:
  - for active or passive recreation
  - for meeting and socialization
  - to conserve and protect wildlife and plants
  - to bring nature and beauty to urban communities.

### *Under 'Healthy Ecosystems':*

- **Ecosystem Enhancement** (Objective 4.1) is restoring and protecting natural features such as parklands, woodlands and wetlands to support biodiversity, breathable air, a clean and reliable supply of water, a liveable climate, flood moderation, erosion control, and recreation.
- **Local Food Systems** (Objective 4.2) are networks of food production and consumption that are economically accessible and where the producer and consumer are geographically close to each other. Examples of how the Park Board supports local food systems include community gardens, planting of fruit and nut trees and providing space for farmers' markets.

*Under 'Engaging People':*

- **Partners** (5) are the people or organizations the Park Board works with to provide programs and services to fulfil its mission and vision.

*Under 'Fiscally Resourceful':*

- **Entrepreneurial** (Objective 8.2) means proactively identifying, evaluating and implementing new initiatives, be it through existing operations or via new opportunities, that increase revenues, control costs or improve service quality.

*Under 'Well Managed Infrastructure':*

- **Scalable** (Objective 9.2) means that our infrastructure is capable of being easily expanded.