



Vancouver Board of Parks and Recreation

**A Better Way Forward: A New Community
Partnership Agreement
February 4, 2013**

Visit the Park Board web site at vancouverparks.ca

Goal

A Better Way Forward

- Community centres are the pride of the neighbourhoods they serve
- Associations provide a vital connection to the needs and priorities of the community
- Park Board's goal is a network of connected community centres, equity between centres, and a model that benefits all residents of Vancouver

History

Community Centre Associations

- In 1979, Park Board (PB) and Associations (CCAs) signed Joint Operating Agreement
- All (except Creekside) operate in partnership with PB and local not-for-profit associations with elected boards
- Community centres financed through city-wide property taxes and facility related revenues (program fees, rental fees, membership fees)
- Centres vary in size, amenities and programs provided

History

Community Centre Associations

- Several centres have developed ‘specialties’ associated with unique infrastructure such as boating facilities, theaters, pottery studios
- Child care and preschool offered at many centres
- Some centres connected to libraries, market rental housing
- Several offer breakfast/lunch programs for children/seniors

The 1979 Joint Operating Agreement: Roles and Responsibilities

Park Board

- Owns the facilities; provides rent-free access for association programs
- Pays for insurance, utilities, maintenance, supplies and equipment
- Provides all supervisory, maintenance, programming and clerical staff
- PB staff supervise and support all activities in centres including all CCA contractors, staff and volunteers delivering programs and services to public
- City of Vancouver provides full liability insurance for Community Centre Association Board and organization

Community centre associations

- Responsible for community engagement
- Set pricing and programming policies
- Receive all Community Centre generated revenues
- Apply for grants and hold special events
- Pay instructors and contractors who deliver programs
- Market programs
- Recruit volunteers

Background

Joint Operating Agreement

- 40-year-old business contract between Park Board and Community Centre Associations that has worked well for some communities but not for all:
 - “Have” and “have not” centres
 - Residents need multiple individual memberships to access programs, fitness centres across our 23 Community Centre network
 - Residents cannot utilize Park Board Flexipass across our 23 Community Centre network
 - Low-income adults and children who qualify for the subsidy program - the Leisure Access Card (LAC) – cannot use card in all of our 23 Centre network
 - Difficult to make decisions as a “network” to optimize results for citizens across the whole city
 - Evolved roles and responsibilities over decades have resulted in significant risk management and accountability issues

Background

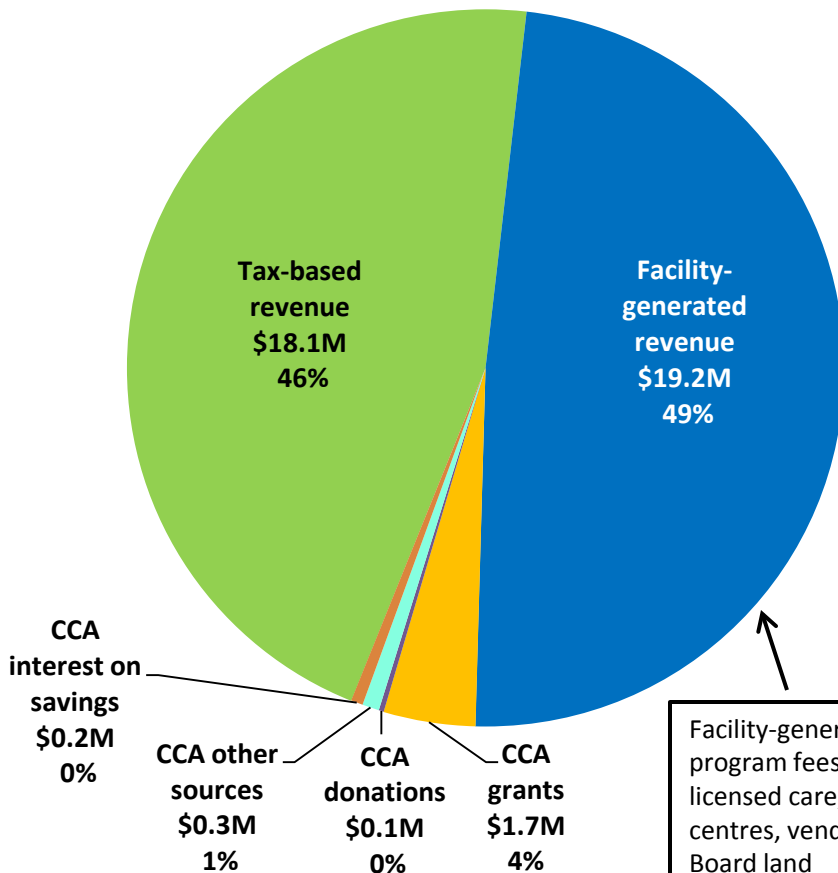
Finances

- Community centres are financed through a combination of property tax revenue from the City of Vancouver, and community centre revenues from programs (user fees), facility rentals, vending machines and concessions, parking, grants and fundraising
- Capital costs for construction of new facilities and major maintenance are funded largely by property tax and development-related revenue from the City of Vancouver

Where We Are Now

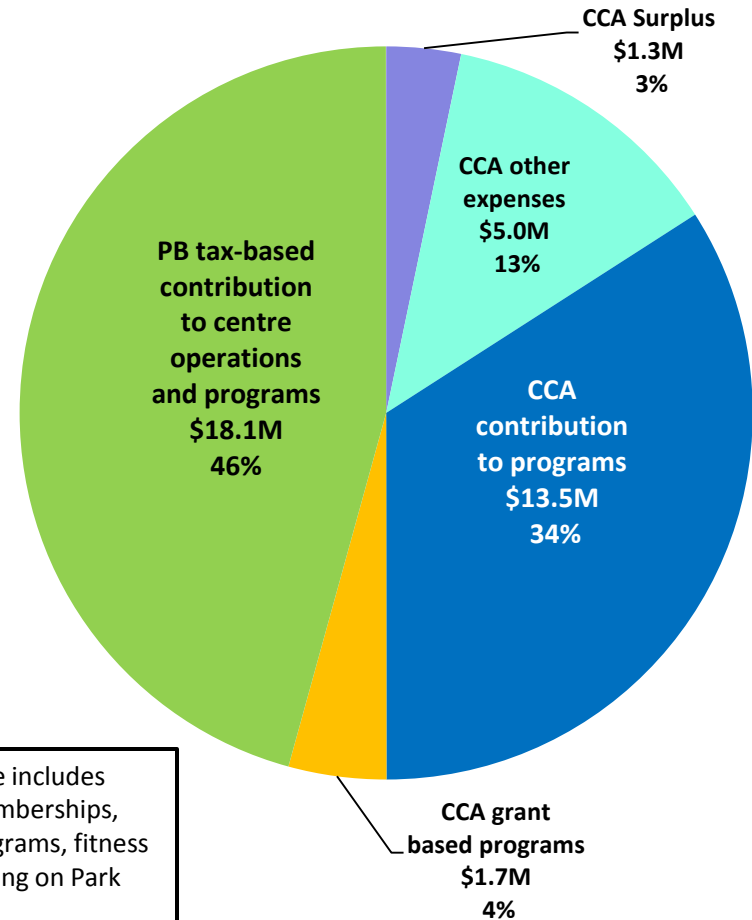
2011 Community Centre Funding - \$39.6M

Funding Sources



Facility-generated revenue includes program fees, rentals, memberships, licensed care, kitchen programs, fitness centres, vending and parking on Park Board land

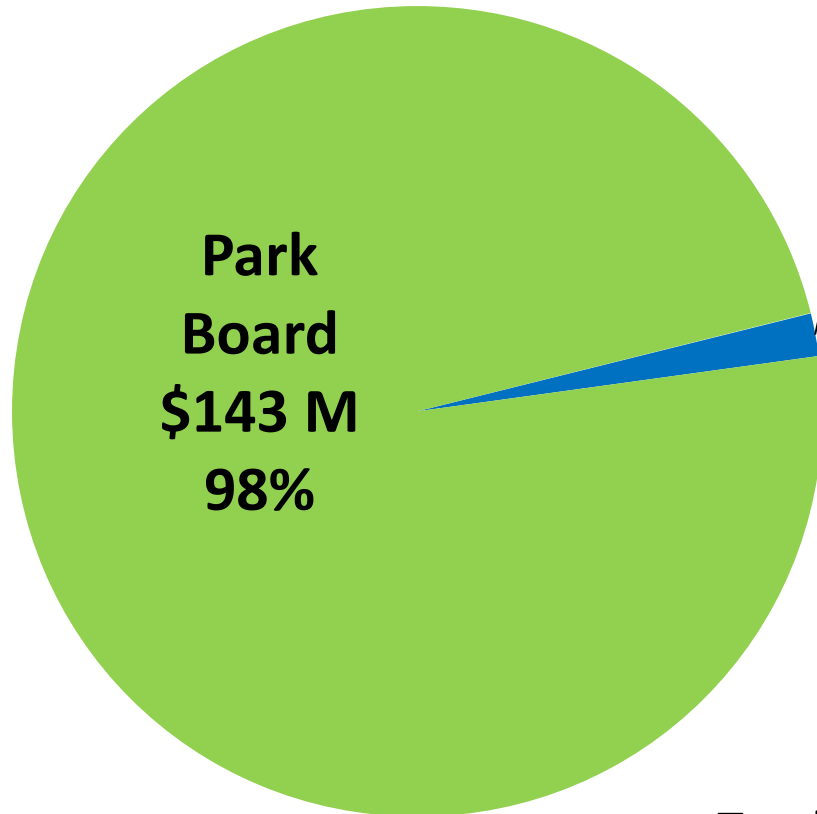
Funding Uses



Where We Are Now

Capital Investments in Community Centres (2002-2011)

10 Year Total CCA and Park Board Contributions to Major Facility Renewal



Associations
~\$2.5 M
2%

Association Contributions*

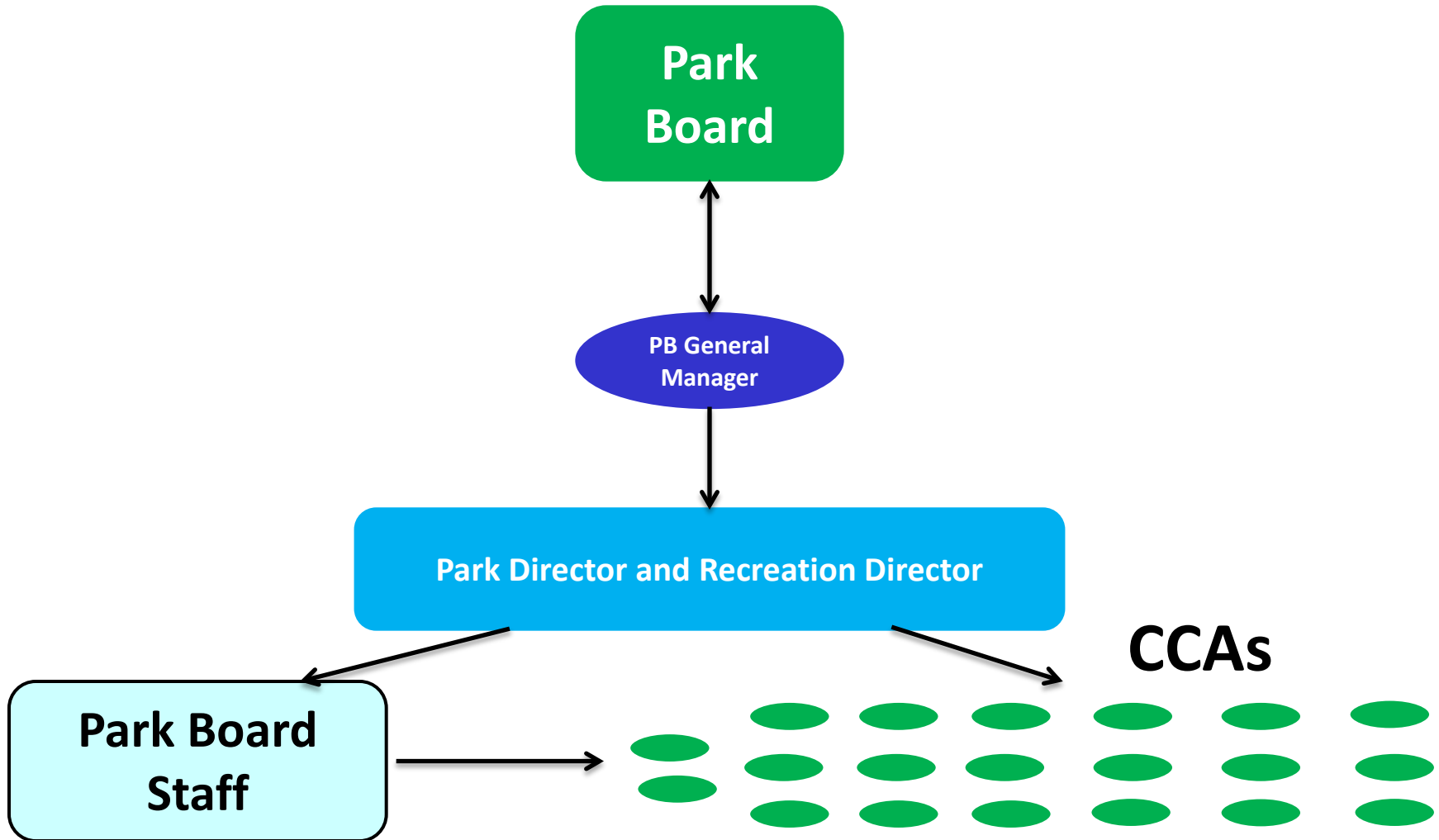
- Hillcrest centre, pool & rink (\$0)
- Killarney pool & rink (\$750K)
- Mount Pleasant centre (\$20K)
- Renfrew pool (\$563K) (Amended)
- Sunset centre (\$900K)
- Trout Lake centre & rink (\$250K)

*Associations also contribute to the purchase of equipment

Total Cost of Facilities Renewal = \$145.5M

Where We Are Now

Organizational Structure



Background for Renewed Partnership

Principles Approved by the Park Board (2010)

1. Equity Among Community Centres

All Vancouver citizens have access to a core set of programs that lead to healthy living and ultimately, to healthy communities.

2. Access to a Network of Community Centres

System that allows for a universal membership or other system to be used for all rinks, pools, fitness centres, and core programs across all community centres.

3. Access For All Citizens

Single policy and process that respects confidentiality to ensure all residents have access to basic recreation programs and services regardless of income.

4. Operational Sustainability and Accountability

An operating relationship for community centres that is sustainable, accountable and transparent.

Where We Are Now

Access for All Citizens – Regardless of Income

- 27% of Vancouver’s population falls below the Low Income Cut-Off (LICO)
- Park Board’s Leisure Access Card (LAC): formal PB discount program for low-income residents (LICO based)

		Avg % of residents below LICO	Avg % Variance from the City’s LICO Avg (27%)
1	Centres serving high income communities <ul style="list-style-type: none">• West Point Grey, Dunbar, Douglas, False Creek	18%	-9%
2	Centres serving middle income communities <ul style="list-style-type: none">• Champlain , Riley, Kitsilano, Kerrisdale	22%	-5%
3	Centres serving lower-middle income communities <ul style="list-style-type: none">• Kensington, Sunset, Hastings, Killarney, Renfrew, Trout Lake, Mt. Pleasant, Roundhouse	26%	-1%
4	Centres serving low income communities <ul style="list-style-type: none">• T-Bird, West End - Coal Harbour, Marpole, Strathcona	40%	13%

Where We Are Now

Access for all citizens - Community Centres



Significant discount
few restrictions

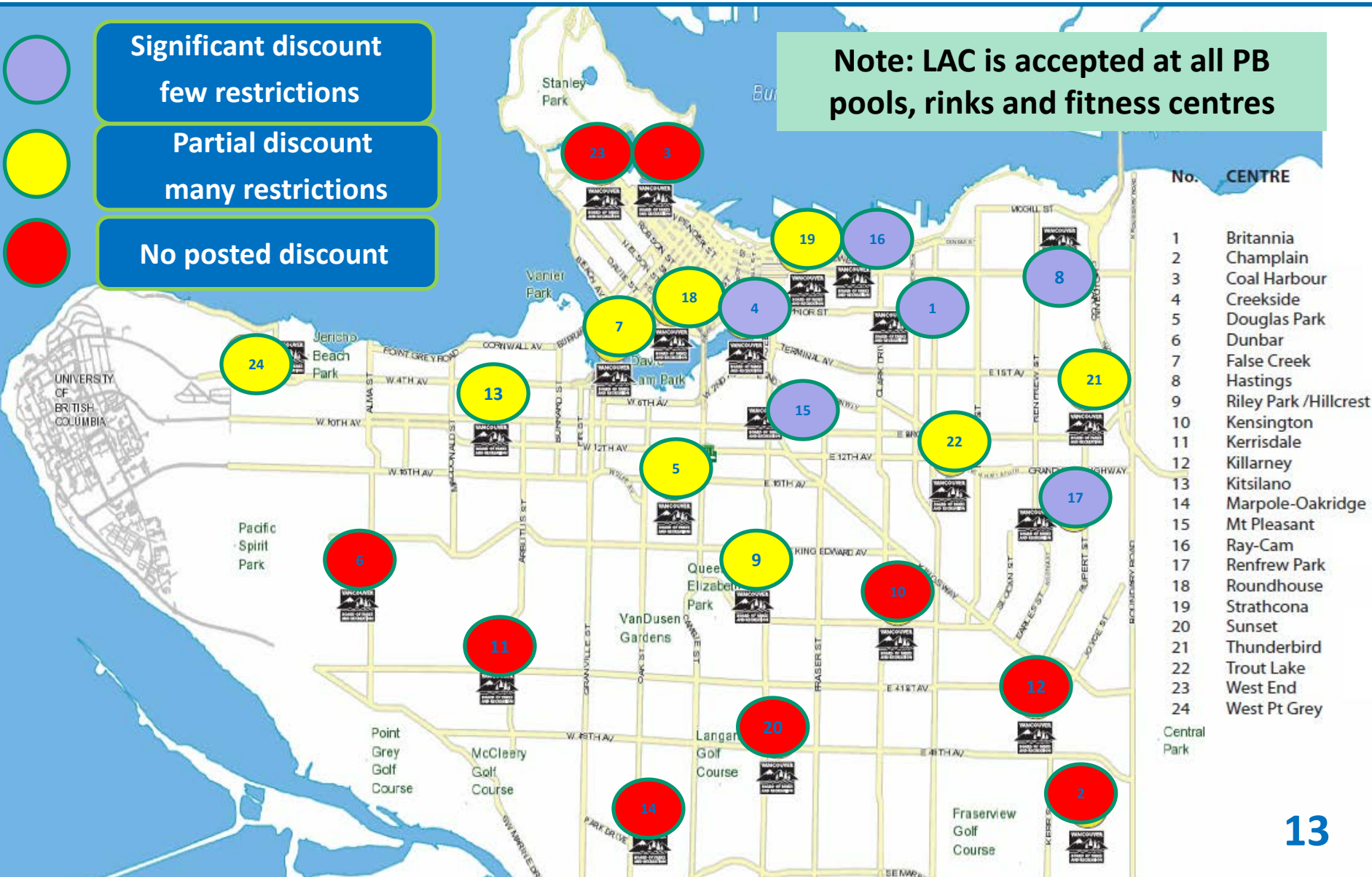


Partial discount
many restrictions



No posted discount

Note: LAC is accepted at all PB pools, rinks and fitness centres



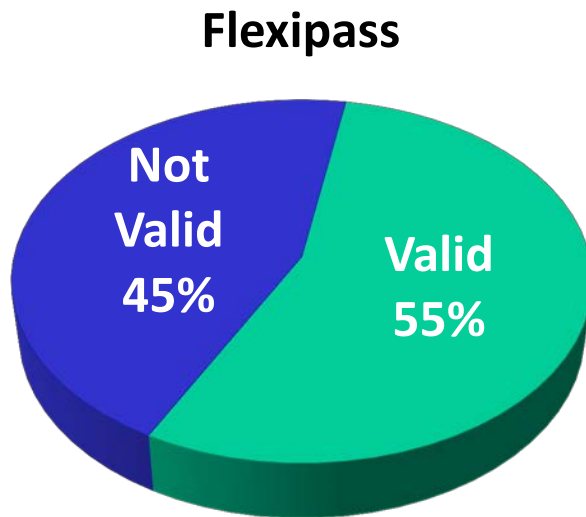
No.	CENTRE
1	Britannia
2	Champlain
3	Coal Harbour
4	Creekside
5	Douglas Park
6	Dunbar
7	False Creek
8	Hastings
9	Riley Park /Hillcrest
10	Kensington
11	Kerrisdale
12	Killarney
13	Kitsilano
14	Marpole-Oakridge
15	Mt Pleasant
16	Ray-Cam
17	Renfrew Park
18	Roundhouse
19	Strathcona
20	Sunset
21	Thunderbird
22	Trout Lake
23	West End
24	West Pt Grey

Central Park

Where We Are Now

Access to a Network of Community Centres

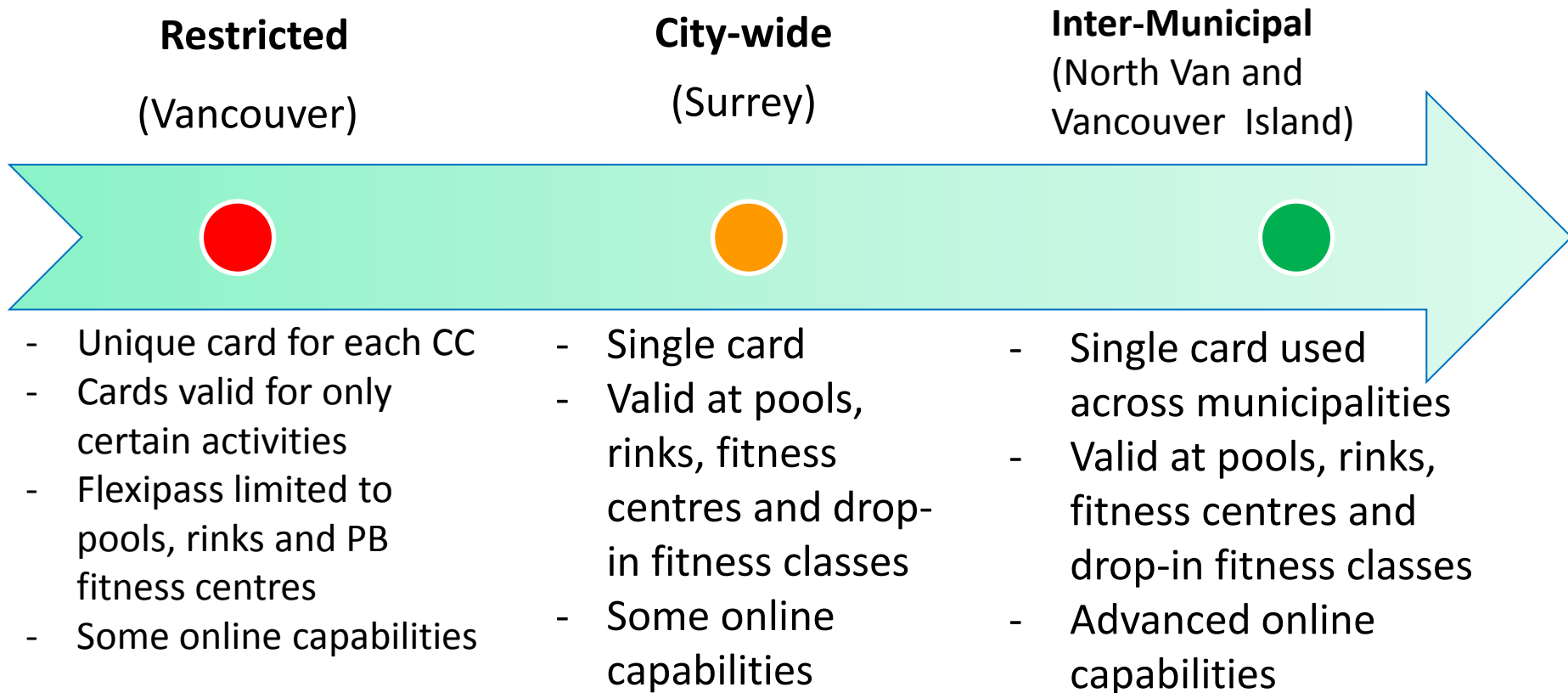
- **Flexipass:** Provides unlimited access to Park Board-operated fitness centres, pools, and ice rinks
- Of 20 community centres with fitness centres, the Flexipass is valid at only 11



Valid	Not Valid
Champlain	Douglas
Creekside	False Creek
Dunbar	Hastings
Kensington	Kerrisdale
Kitsilano	Killarney
Marpole-Oakridge	Strathcona
Mount Pleasant	Sunset
Renfrew	Thunderbird
Hillcrest	West Point Grey
Trout Lake	
West End	

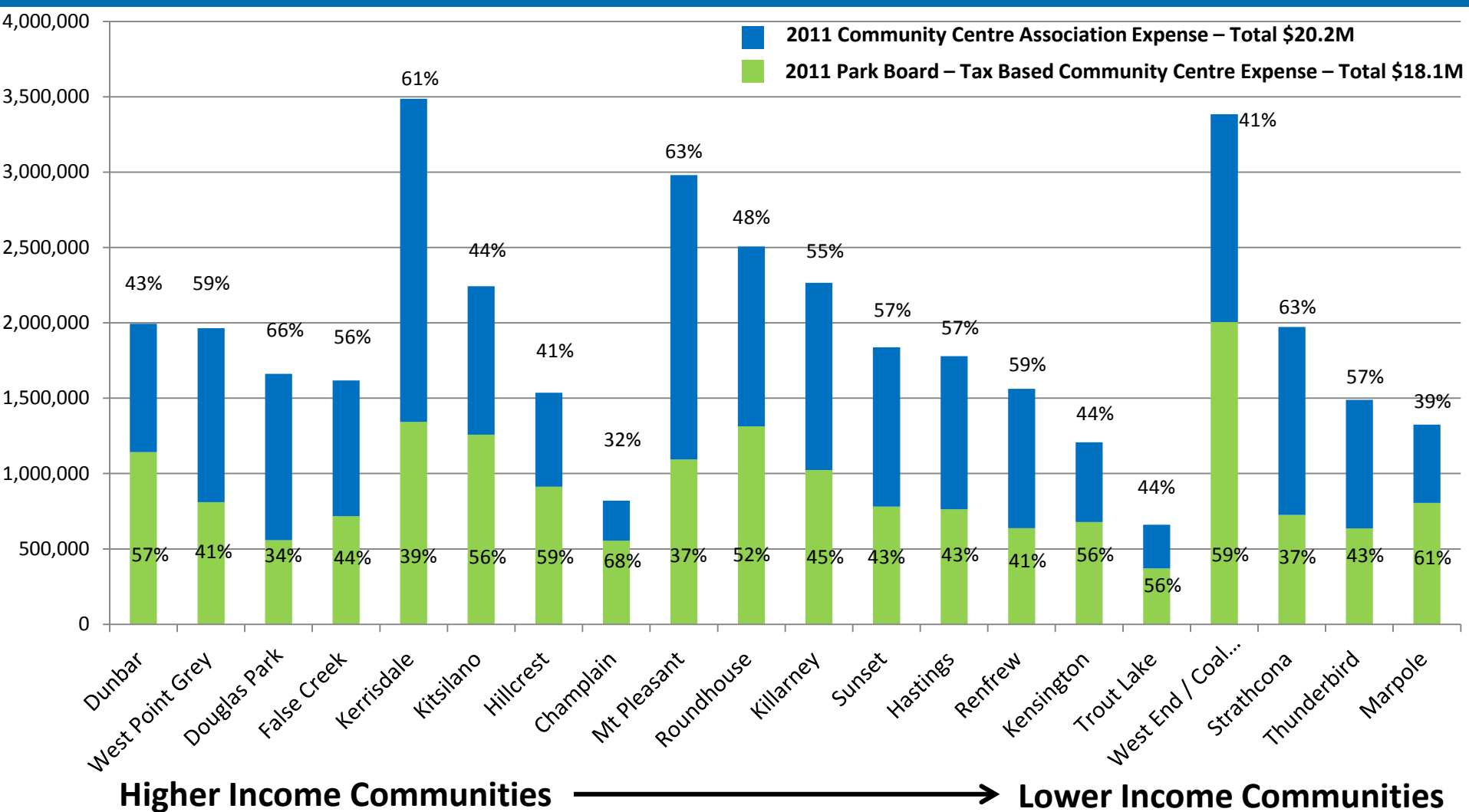
Access to a Network of Community Centres

Universal Membership: A Continuum of Practices



Where We Are Now – Wide Variation in Resources across Centres

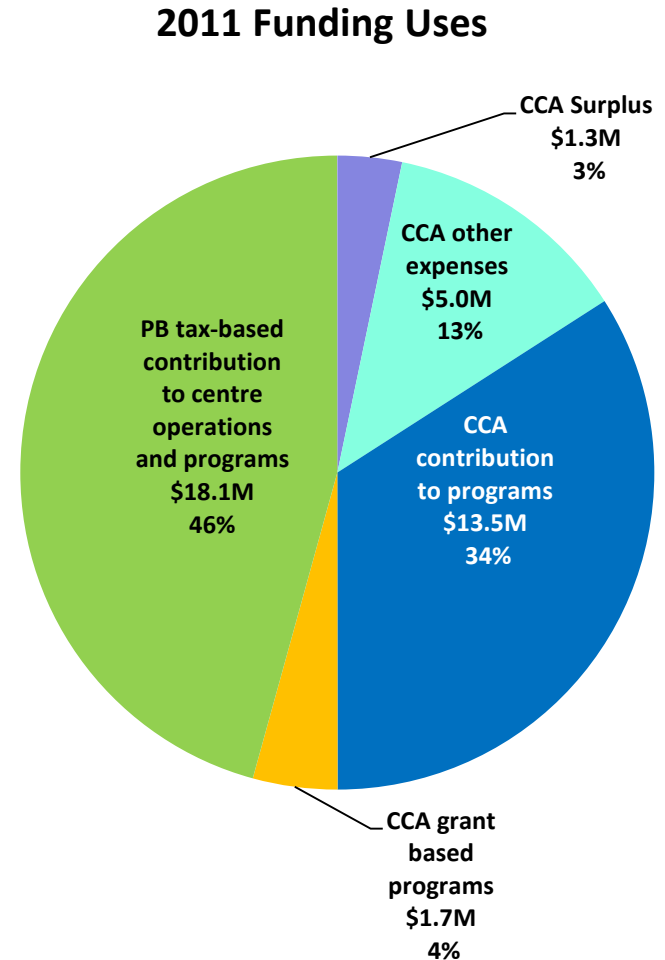
Operational Sustainability and Accountability



Where We Are Now

Community Centre Associations Retained Earnings

- By the end of 2011, CCAs have accrued a total of \$13M in retained earnings across the network
- Since 2004 - 43% increase in CCA retained earnings (from \$9M to \$13M)
- Since 2009 – 8% increase in CCA retained earnings (from \$12M to \$13M)
- One of the goals of the proposed framework is to have the CCAs develop a plan together for the use of these resources.



Chronology

History of Discussions with CCAs Regarding JOA

2005

- Renewing the Partnership Report approved by Board

2010-11

- Park Board endorsed 4 principles (March 29, 2010)
- PB Chair and General Manager and APG met to discuss improving agreement 9 times

2011

- Joint committee (PB/CCA) worked on issues relating to financial sustainability and access for low-income residents.
- Draft recommendations were not approved by APG

2012

- Over 30 meetings were held with APG and CCA Boards
- PB Commissioners and General Manager met with APG representatives and all CCA boards individually to obtain feedback on new agreement
- 16 CCAs submitted a proposal to update the existing agreement

Where We Would Like To Be

Roles & Working Together

Community Centre Associations

Key liaison between the community and **Park Board**

Community engagement and partnerships

Recruit volunteers

Grants, Special Events and Fundraising

Working Together

Assess **community need**

Administer grants

Develop **programming**

Decisions regarding **facility space and use**

Park Board

Oversight on all aspects of **community centre operations**

Operating costs, facility maintenance

Hiring and Management of **volunteers, staff and contractors**

Risk management and **liability coverage** for CCAs

Where We Would Like To Be

Framework for Partnership Agreement

Principles	FROM	TO
Access For All Citizens	<ul style="list-style-type: none"> • PB low income subsidy program (LAC) not accepted across network of CC 	<ul style="list-style-type: none"> • Implementation of LAC across the network of community centres
Access to a Network of Centres	<ul style="list-style-type: none"> • Flexipass is not currently accepted across network of CC • Multiple memberships required 	<ul style="list-style-type: none"> • Implementation of Flexipass across network of community centres • One membership for access across whole network
Equity Among Community Centres	<ul style="list-style-type: none"> • Significant variation in fees and available programming across network • Resource allocation not aligned with community need • No mechanism to plan and allocate resources across system 	<ul style="list-style-type: none"> • Institution of core programs across the network of community centres • Local programming maintained • Needs-based assessment and allocation of resources • Investment of new \$1M/yr across system by network to address infrastructure inequities
Operational Sustainability and Accountability	<ul style="list-style-type: none"> • Financial and physical assets not optimized • 20 separate associations operating independently • Ongoing risk management issues 	<ul style="list-style-type: none"> • Single CCA decision-making body; • CCAs create plan for investment of \$13M retained earnings in network • Pool future tax-based and facility based revenues to optimize access, equity, and outcomes across network • Address risk management issues • Continue indemnification of CCA by COV

PB and CCAs are in Agreement on Majority of Goals

Framework for a New Partnership Agreement

Principles	Goals	Majority of CCAs (15/20)
Access For All Citizens	<ul style="list-style-type: none"> • Implementation of LAC across the network of community centres 	<ul style="list-style-type: none"> ✓ Leisure Access Cards will be accepted at all fitness centres
Access to a Network of Centres	<ul style="list-style-type: none"> • Implementation of Flexipass across network of community centres • One membership for access across whole network 	<ul style="list-style-type: none"> ✓ Flexipass will be accepted at all fitness centres ✓ All memberships will be accepted at all community centres
Equity Among Community Centres	<ul style="list-style-type: none"> • Institution of core programs across the network of community centres • Local programming maintained • Needs-based assessment and allocation of resources • Investment of new \$1M/yr across system by network to address infrastructure inequities 	<ul style="list-style-type: none"> ✓ Core programs will be implemented at all community centres ✓ Local programming maintained • Pending further negotiations • Pending further negotiations
Operational Sustainability and Accountability	<ul style="list-style-type: none"> • Single CCA decision-making body; • CCAs create plan for investment of \$13M retained earnings in network • Pool future tax-based and facility based revenues to optimize access, equity, and outcomes across network • Address risk management issues • Continue indemnification of CCA by COV 	<ul style="list-style-type: none"> ✓ Joint process for evaluating progress and performance of community centres • Pending further negotiations • Pending further negotiations • Pending further negotiations • Pending further negotiations • Pending further negotiations

Moving Forward toward a new Partnership Agreement

Community Centre Associations as of Feb 1 2013

Agreement in Principle with Framework	Committed to Negotiation with PB to Complete	Not at the Table
<ul style="list-style-type: none"> • Roundhouse 	<ul style="list-style-type: none"> • Champlain Heights • Douglas Park • Dunbar • False Creek • Kensington • Kitsilano • Marpole – Oakridge • Mount Pleasant • Renfrew Park • Thunderbird • Trout Lake (Grandview) • West End / Coal Harbour • West Point Grey 	<ul style="list-style-type: none"> • Hastings • Hillcrest (Riley Park) • Kerrisdale • Killarney • Sunset
<p>Discussion and Final Decision by CCA Board Imminent</p>		
<ul style="list-style-type: none"> • Strathcona 		

Next Steps toward a new Partnership Agreement Community Centre Associations and Park Board

- Continue facilitated negotiations with President of APG and all willing CCAs to achieve agreement on Framework
- Summer session 2013 to be target for implementation of new agreement
 - Allows 5 more months for ongoing negotiations/discussions with CCAs
 - Least busy session in terms of number of program registrants
 - Will provide time before busy fall session for planning implementation of LAC and Flexipass across network
- Community consultation:
 - Review Framework principles for new agreement
 - Public input on implementation priorities for achieving a more accessible and equitable network of community centres
 - Public input on network priorities for new \$1M capital funding for 2013

Clarification of New Partnership Agreement Park Board Commitment

RUMOUR	FACT
Programs and services will be reduced.	<ul style="list-style-type: none"> Programs and services will be expanded.
Child care will be privatized.	<ul style="list-style-type: none"> No change - Child Care services will continue to be run by CCAs or non-profits.
This is a power grab	<ul style="list-style-type: none"> No change - CCAs will continue to be liaison with community, develop programs and work with PB to optimize system
This is a money grab.	<ul style="list-style-type: none"> All community centre revenues and tax dollars will be invested into CC network Park Board is adding an additional \$1M annually for minor capital improvements. Grants and fundraising will remain with the CCAs CCAs will keep \$13M in retained earnings.

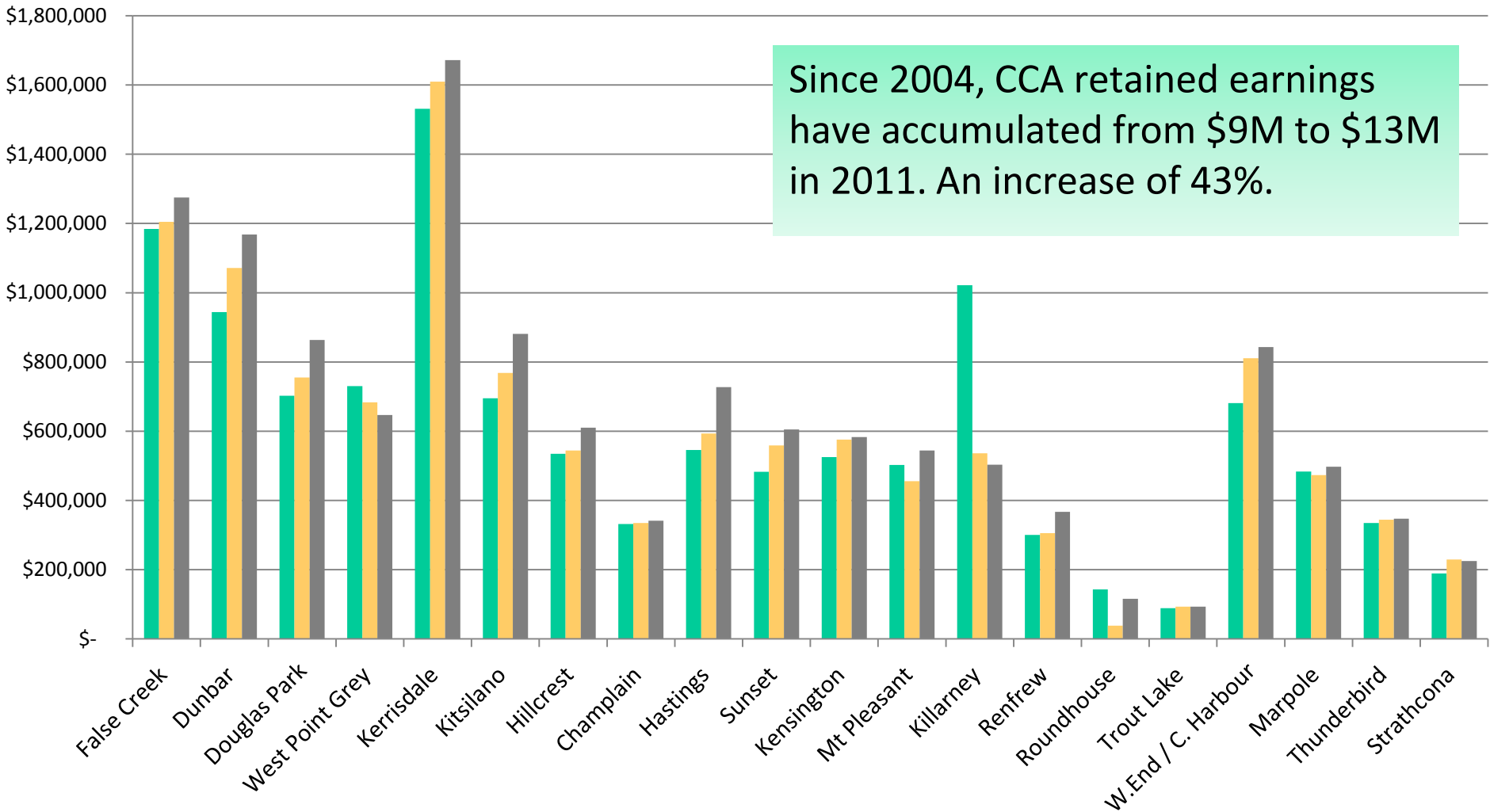
Recommendations

1. That the Park Board endorse in principle the key elements for the proposed framework for a new partnership agreement as described on page 20 of this report.
2. That staff be directed to continue the process and complete the negotiations with all the community centres interested in moving to a new Partnership Agreement based on (1.), and take any steps necessary to prepare for its implementation, effective July 1 2013.
3. That staff initiate a consultation across the city, working with the Community Centre Associations, to share with residents the framework and receive input on:
 - Priorities for moving ahead toward a more accessible and equitable network of community centres
 - Opportunities for the allocation of the new \$1,000,000 annual fund made available to the Park Board by the City commencing in the 2013 budget.

Appendix

Where We Are Now

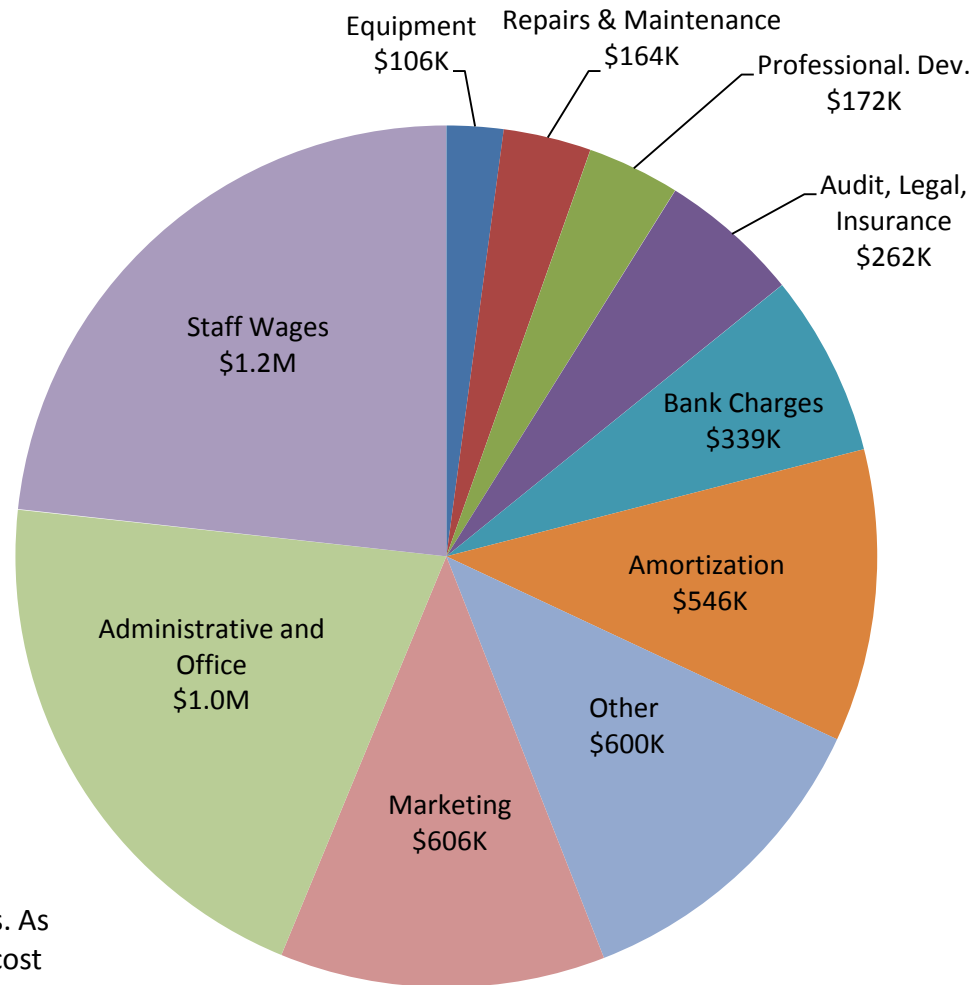
CCA Retained Earnings 2009 – 2011



Where We Are Now

2011 CCA Other Expenses by Category

2011 CCA Other Expenses = \$5M*

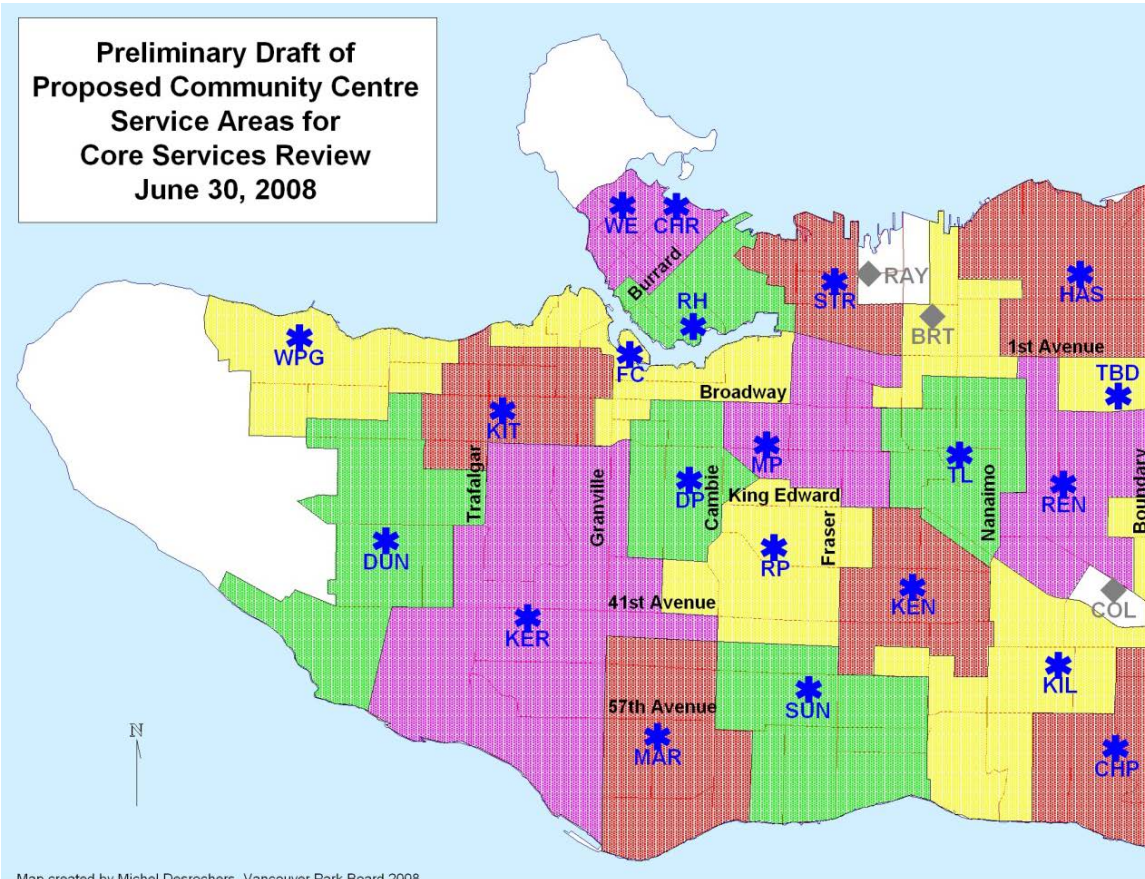


*Consolidated Figures from 2011 individual CCA Financial Statements. As statement presentation varies from association to association some cost categories may have been combined for comparative analysis purposes.

Background

Catchment Areas by Population

Preliminary Draft of
Proposed Community Centre
Service Areas for
Core Services Review
June 30, 2008

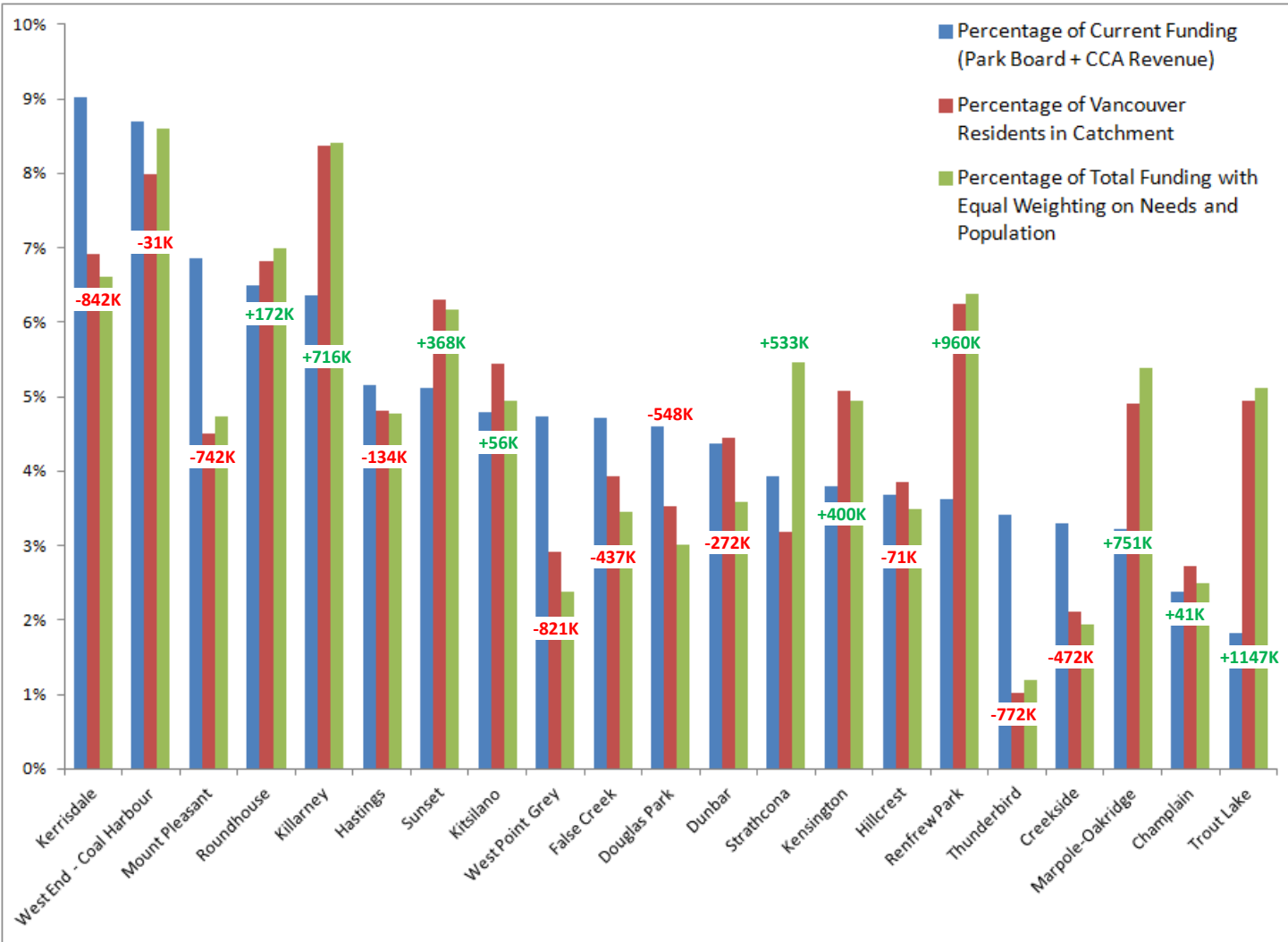


Map created by Michel Desrochers, Vancouver Park Board 2008

Community Centre	Residents in Catchment	% of City Population
Killarney	48,812	8.4%
West End – Coal Harbour	46,622	8.0%
Kerrisdale	40,364	6.9%
Roundhouse	39,847	6.8%
Sunset	36,814	6.3%
Renfrew Park	36,406	6.2%
Kitsilano	31,734	5.4%
Kensington	29,623	5.1%
Trout Lake	28,839	4.9%
Marpole-Oakridge	28,661	4.9%
Hastings	28,032	4.8%
Mount Pleasant	26,295	4.5%
Dunbar	25,926	4.4%
False Creek	22,970	3.9%
Hillcrest	22,456	3.8%
Douglas Park	20,540	3.5%
Strathcona	18,562	3.2%
West Point Grey	16,978	2.9%
Champlain	15,923	2.7%
Creekside*	12,287	2.1%
Thunderbird	5,960	1.0%

Analysis of Inequity Across System

Accounting for Population Served and Population Needs



Detailed Explanation

- 1/2 of the total funding was allocated based on the number of residents in the community centre catchment area (\$17.4M)
- 1/2 of the total funding distributed by need:
 - 40,000 to eight centres serving an area where greater than 10% of the residents do not speak English or French
 - \$2.00 for every child (<18) in catchment area
 - \$1.50 for every senior (>65) in catchment area
 - \$109 for every resident that falls into the LICO category within the catchment area

Numeric values show the impact of funding between the scenario 2 funding model and 2011 expenses