

Vancouver Board of Parks and Recreation

Park Board Committee Meeting May 26, 2014

Visit the Park Board website at: vancouverparks.ca



Vancouver Board of Parks and Recreation

Chair's Report May 26, 2014

Visit the Park Board website at: vancouverparks.ca



Komagata Maru centennial



Photo from cbc.ca



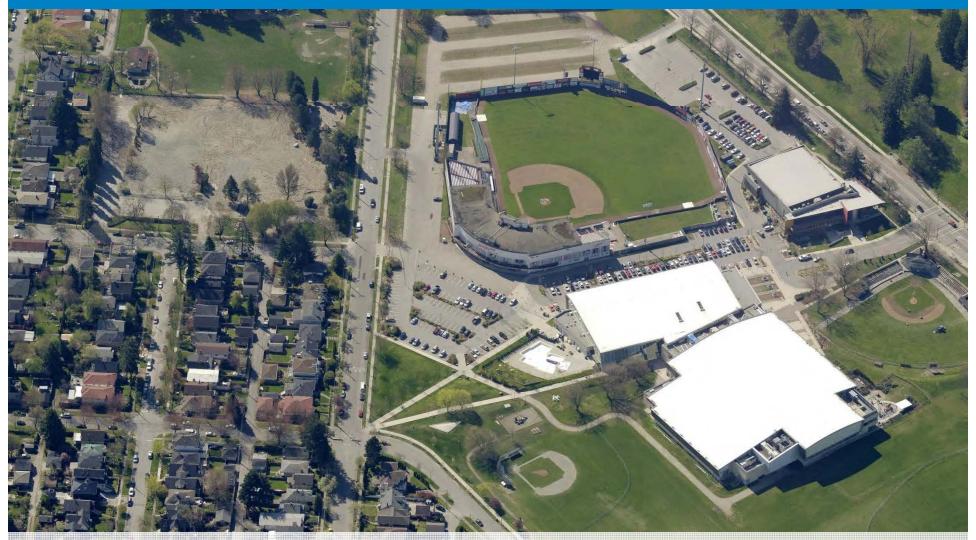


Vancouver Board of Parks and Recreation

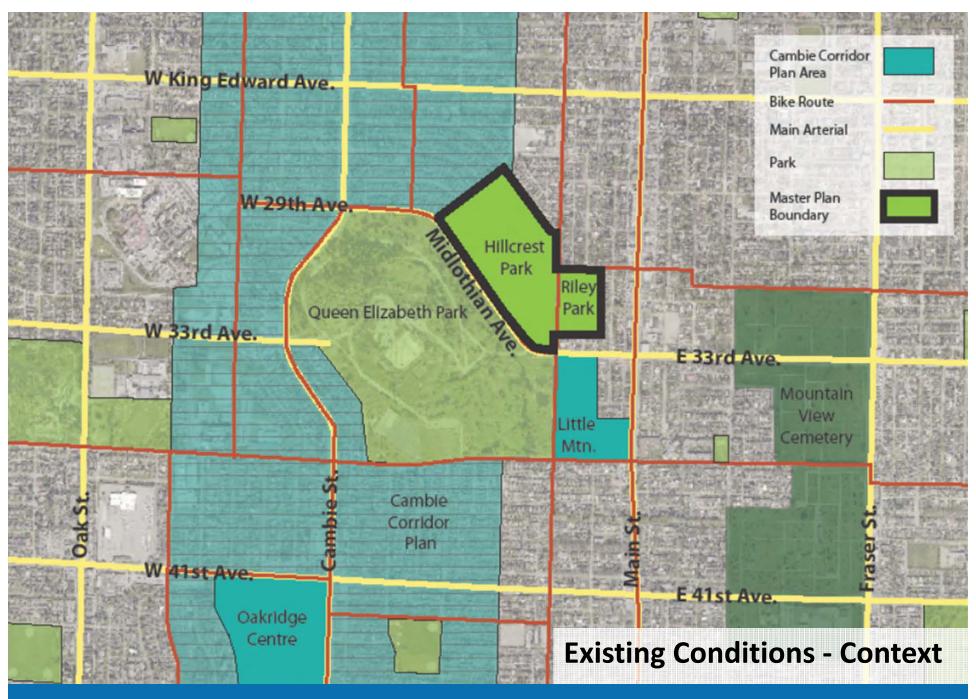
Hillcrest and Riley Parks - Master Plan May 26, 2014

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PURPOSE



The Hillcrest and Riley Parks Master Plan guides the greening of former building sites and addresses current site issues



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BACKGROUND



- 2000 Site Master Plan and 2005
 Approved Parking and Access Plan
- 2006 Development Permit Board Approval for Hillcrest Centre
- Legacy of 2010 Olympic and Paralympics Games
- Hillcrest Centre completed in 2010
- Demolition of VCC, Riley CC/Ice Rink, Percy Norman Pool in 2012

POLICY CONTEXT

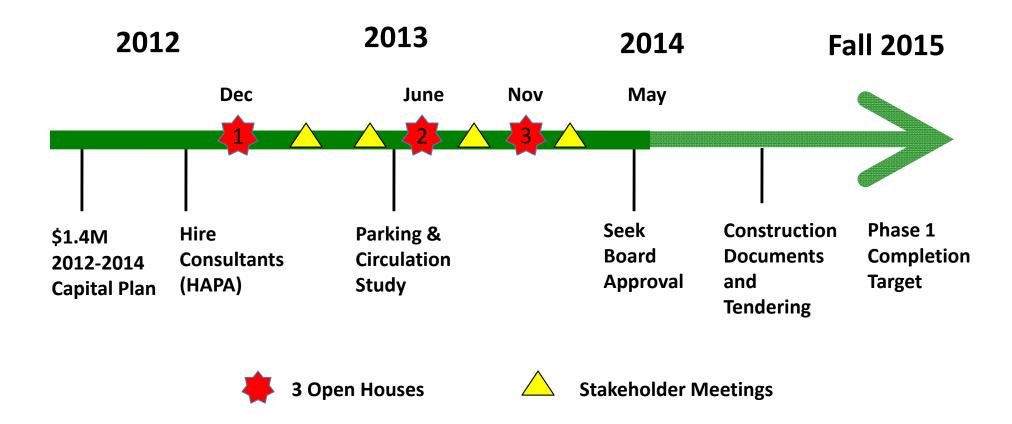
Park Board Strategic Plan

- Leader in Greening sustainable operations
- Engaging People participation and engagement
- Resource Management sustainable, flexible, functional
- Parks and Recreation for All inclusive and accessible

City of Vancouver Greenest City Action Plan (GCAP)

Access to Nature, Urban Forest, Local Food

TIMELINE



5 PRIORITIES

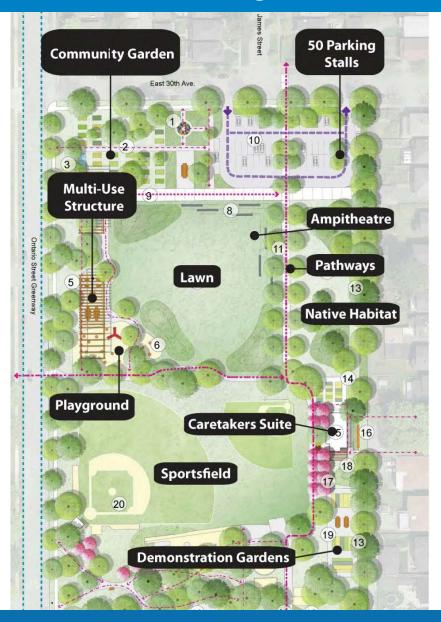
- 1. Greening of the Hillcrest and Riley Park Sites
- 2. Pedestrian and Cyclist Improvements
- 3. Traffic and Parking Improvements
- 4. Field Sport Improvements
- 5. Food Assets Farmers Market & Community Gardens

1. Greening of Hillcrest and Riley Park Sites



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1. Greening of Hillcrest and Riley Park Sites



Riley Park Opportunities:

- Lawn areas
- Native habitat
- Urban agriculture
- Renovate caretakers suite
- **Amphitheatre**
- Farmers Market/community use covered structure
- Upgraded playgrounds
- Sports field drainage
- Pedestrian paths and connections
- Retain 50 parking spots

1. Greening of Hillcrest and Riley Park Sites



Before

Riley Park Plan



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2. Pedestrian & Cycling Improvements



2. Pedestrian & Cycling Improvements

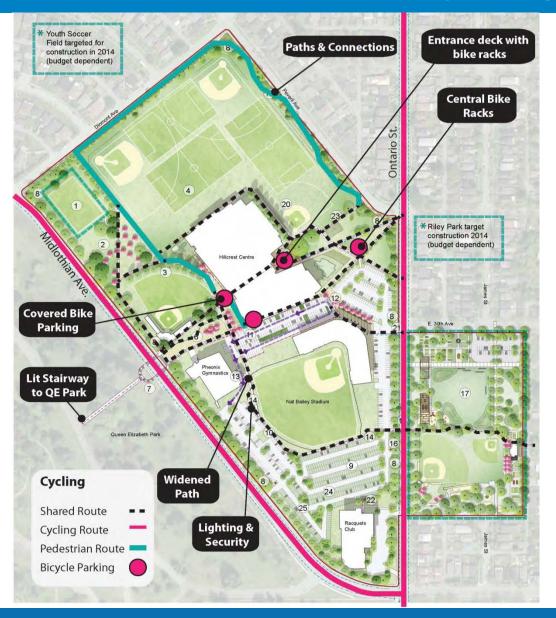








2. Pedestrian & Cycling Improvements









3. Traffic and Parking Improvements



Needs:

- Improve circulation to reduce congestion
- Improve outfield parking lot drainage
- Provide additional parking stalls
- Manage parking effectively
- Retain Dog Off Leash Area in outfield lot

3. Traffic and Parking Improvements









Development Permit and Parking Study

- Development Permit (DP) for Hillcrest Centre in 2006 states 920 parking stalls must be provided at the Hillcrest and Riley Parks
- 2013 Parking Study (Bunt & Associates) indicates 834 existing parking stalls are sufficient for day to day activities but require better management
- City of Vancouver Development Services indicates support for the study: a reduction of DP requirements is possible
- Remove 39 parking stalls at Riley Park and 50 parking stalls at the former VCC site to achieve greening goals
- 50 new stalls to be built where needed the most: at the Nat Bailey lot
- Proposed Total of 795 parking stalls (net reduction of 39 stalls)

3. Traffic and Parking Improvements



Opportunities:

- Better management of existing lots
- Parking restrictions
- One way circulation
- Improve gravel lot drainage
- Removing and adding stalls
- Connect to QE Park (200 stalls)
- Possible closure of Ontario St. (lead by CoV Active Transportation)
- Continue to designate portion of outfield lot for dogs off leash

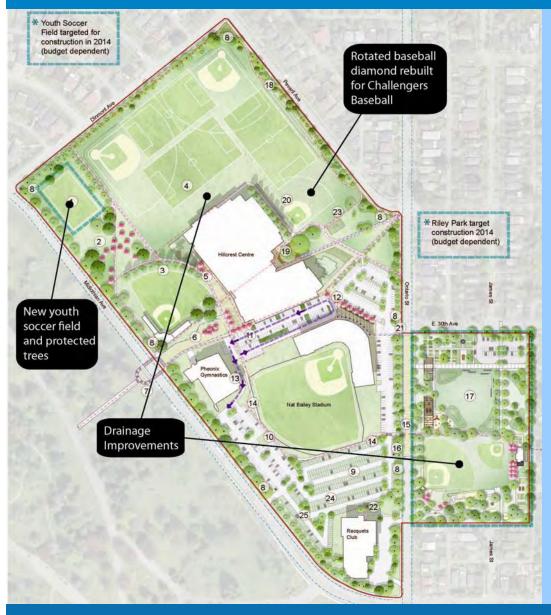
4. Field Sport Improvements



Needs:

- Reinstate 4th soccer field
- Protect Trees
- Improve field playability
- Accessibility

4. Field Sport Improvements



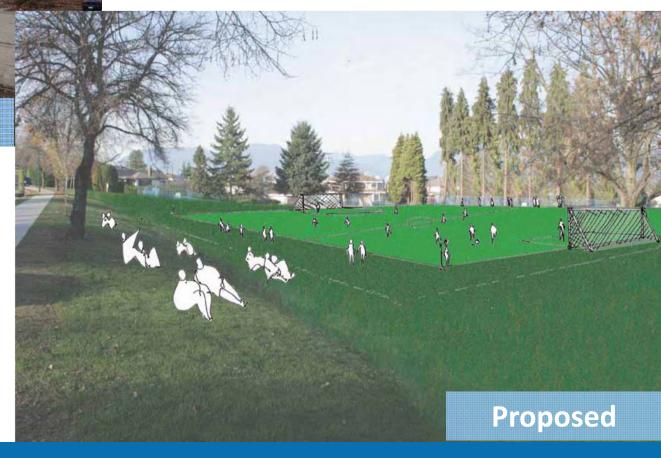
Opportunities:

- Youth soccer field
- Rotated baseball diamond
- Challengers baseball
- Drainage improvements at Hillcrest and Riley fields

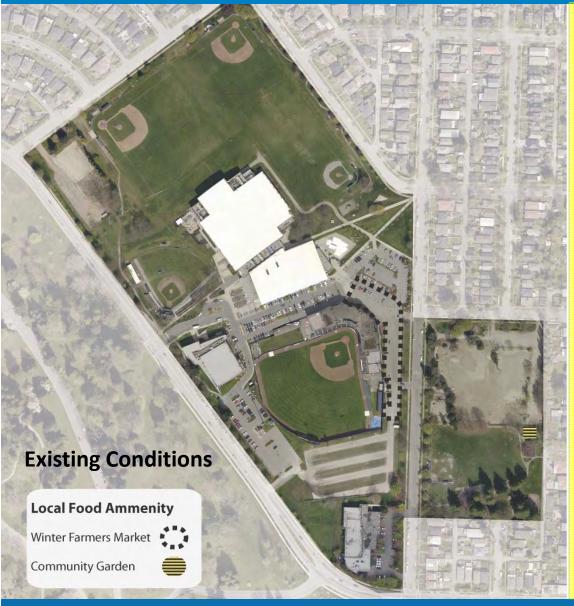
4. Field Sports Improvements

Before

Vancouver Curling
Club site creates
space for a new
soccer field



5. Food Assets - Markets and Gardens



Needs:

- Summer Market and event accommodation for a growing local community
- Community and Communal gardens



5. Food Assets - Markets and Gardens



OPPORTUNITIES

- Summer Farmers Market
 May to October at Riley
 Park compliments winter
 market at Hillcrest Park
- Partnerships for utilities and shelters
- Community and demonstration gardens

PUBLIC ENGAGEMENT

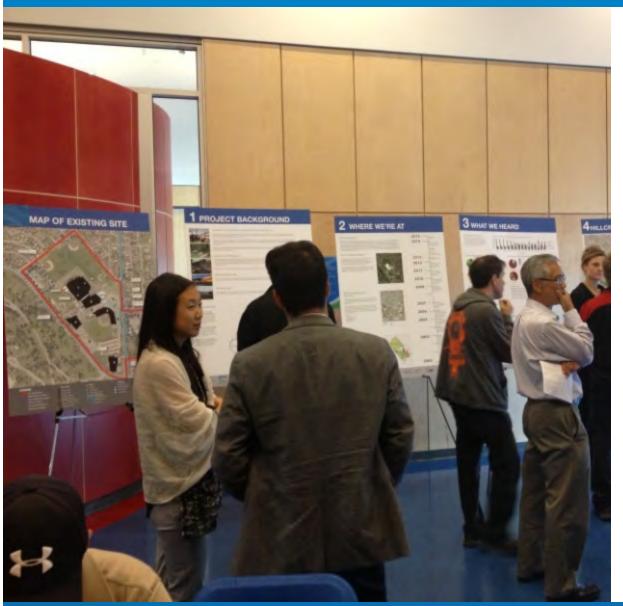


Public engagementOctober 2012 toFebruary 2014

3 Open Houses

- December 4, 2012
- June 25, 2013
- November 7, 2013

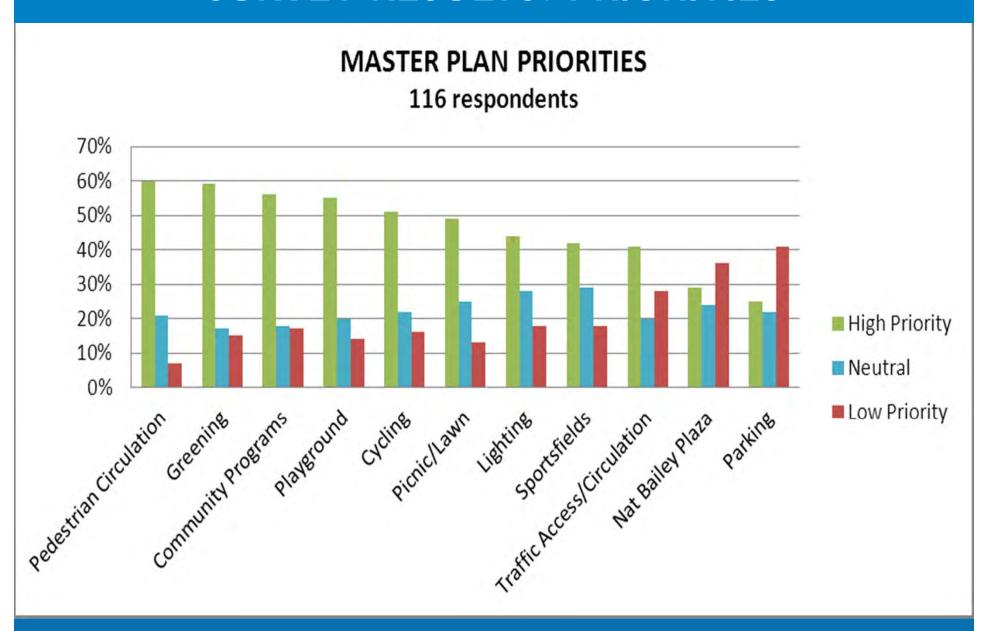
PUBLIC ENGAGEMENT



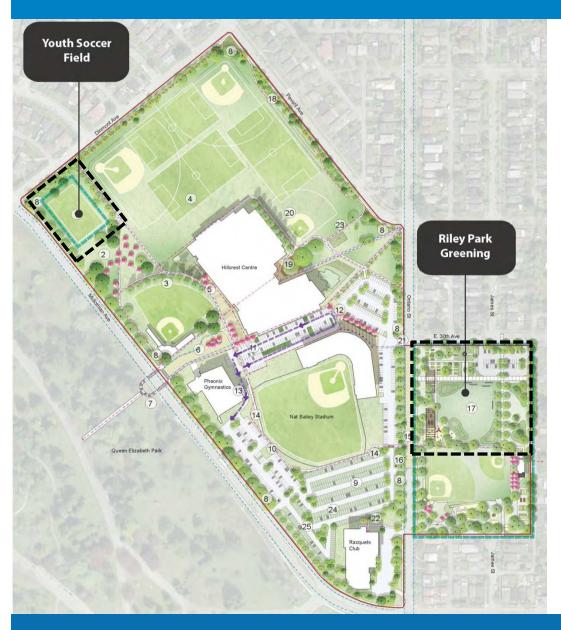
- Meetings with key stakeholder groups (RPSC, HUB Cycling, Vancouver Farmer's Market, Seed to Sky Gardening, HUGS, Vancouver Canadians, VFSF, Westside Seniors Soccer)
- 423 email contacts

More than 70% support for master plans

SURVEY RESULTS: PRIORITIES



RECOMMENDATION



- Seeking Board approval of the overall Master Plan including Phase 1 priority implementation
- Begin construction in the fall of 2014
- Target Phase 1 completion in the fall of 2015
- Future improvements in Master
 Plan subject to future Capital
 Plans and partnerships



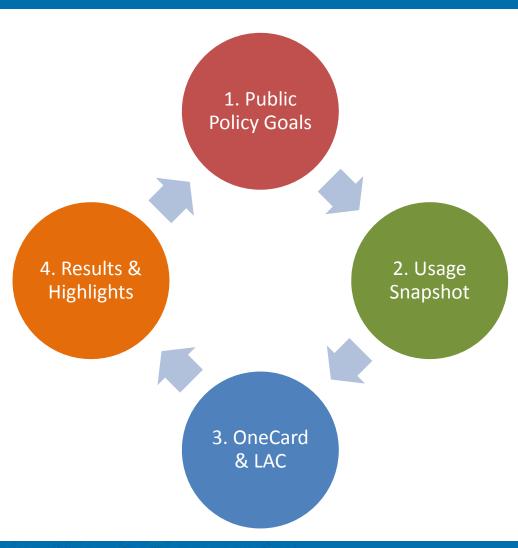


Vancouver Board of Parks and Recreation

OneCard - Enhancing Access for Vancouver Residents
May 26, 2014

Visit the Park Board web site at vancouverparks.ca

Elements of Enhancing Access



Before the OneCard A Card for Every Community Centre



Before the OneCard Comparing Vancouver to Other Cities

Restricted

(Vancouver)

City-wide

(Surrey, Delta)

Inter-Municipal

(North Vancouver, Metro Victoria)



- No single card: PB and CCA membership cards valid for only certain activities
- Flexipass limited to pools, rinks and PB fitness centres
- Some online capabilities

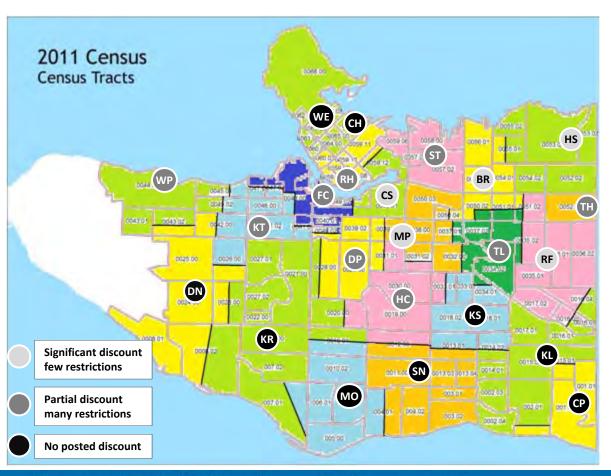
- Single card
- Valid at pools, rinks, fitness centres and drop-in fitness classes
- Some online capabilities

- Single card used across municipalities
- Valid at pools, rinks, fitness centres and drop-in fitness classes
- Advanced online capabilities

Vancouver's Low Income Population

 27% of Vancouver's population falls below LICO Low income communities have more than double the population below the LICO compared to high income communities 	Avg % of residents below LICO	Avg % Variance from the City's LICO Avg (27%)
Centres Serving High Income Communities West Point Grey, Dunbar, Douglas, False Creek	18%	-9%
Centres Serving Middle Income Communities • Champlain , Riley, Kitsilano, Kerrisdale	22%	-5%
 Centres Serving Lower-Middle Income Communities Kensington, Sunset, Hastings, Killarney, Renfrew, Trout Lake, Mt. Pleasant, Roundhouse 	26%	-1%
Centres Serving Low Income Communities • T-Bird, West End - Coal Harbour, Marpole, Strathcona	40%	13%

Community Centre Catchment Areas and Subsidies (Pre-OneCard) for Low-Income Residents



Community Centres

- BR Britannia
- CP Champlain
- CH Coal Harbour
- CS Creekside
- DP Douglas Park
- DN Dunbar
- FC False Creek
- HS Hastings
- HC Hillcrest
- KS Kensington
- KR Kerrisdale

- KL Killarney
- KT Kitsilano
- MO Marpole
- MP Mount Pleasant
- RF Renfrew
- RH Roundhouse
- ST Strathcona
- SN Sunset
- TH Thunderbird
- TL Trout Lake
- WE West End
- WP West Point Grey

Notes

The catchment areas were defined in 2012 by the Park Board & KPMG, based on usage and traffic patters

Evaluation of discounts practices were as of 2011

Public Policy Goals for Community Centres 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.

Public Policy Principles & Goals

Public Policy	Goals
Equity Among Community Centres	One free access card.
Access to a Network of Community Centres	One card accepted by all Community Centre Associations.
Access For All Citizens	Subsidy program for low-income residents (Leisure Access) accepted at all centres.
Operational Sustainability and Accountability	One technology. One data source.

Recreation Services – Profile



Public Policy – Equity & Access to the Network Goals

Public Policy Goals One free access card. **Equity Among Community Centres** One card accepted by all Community Access to a Network of Centre Associations. **Community Centres** Subsidy program for low-income residents (Leisure Access) accepted at all centres. One technology. One data source.

OneCard What is the OneCard?

- Universal smart card for access to public recreation
- Loadable with products and linked to photo identification
- Available free of charge
- Valid at entire network of Park Board pools, rinks and fitness centres, and participating community centres (17) across the city
- Built-in fee subsidy for low income residents (Leisure Access program)

OneCard A Joint Initiative

A joint initiative of Park Board and 16 participating Community
 Centre Associations/Boards (representing 17 Community Centres)



- As part of the interim agreement, launched July 2013
- **115,516** OneCards issued as of April 30, 2014

OneCard Enhanced Access to Network of Centres

Prior to July 2013



- Individual cards needed for each community centre
- Membership fees linked to programs
- Non-transferable

July 2013 Onwards





- Single smart card for all participating community centre programs, rinks, pools and fitness centres
- Free
- Scanable card linked to photo ID

OneCard – Results & Impact

Jonathan Snoek - KPMG
Senior Manager, Management Consulting
Strategy & Operations

Mandate & Approach

The Park Board engaged KPMG to determine the impacts that the introduction of the OneCard has had on community centre usage patterns and the demographic profiles of the users

The Challenge

- Extracting data from Safari is extremely challenging
 - The data architecture is highly complex
 - Data exceeds Excel limitations of 1M rows
 - First level aggregation needs to be done in SQL before analysis can be done to pull out demographic and user data
- Key user, performance, one-card, and LAC metrics are needed to make operating and business decisions
 - o Who are the users?
 - o Where did they come from?
 - o Where else did they go?
 - o What services do they use?
 - o What is their usage profile?
 - O What was the impact of the OneCard?
 - o What is the LAC profile?

Our Approach

- We engaged a SQL <u>expert</u> from our IT advisory group to perform the analysis
- He made over 150 different unique data extracts from the Safari system
- We created a dynamic data <u>model</u> to categorize the data
- We created easy to use <u>dashboards</u> that are capable of answering hundreds of questions that may arise about recreation centre use
- We <u>trained your staff</u> to use these tools and update them going forward
- We trained your staff to easily generate quarterly performance on most recreation metrics
- The tool is <u>replicable</u> at any time by updating the input data on an as-needed basis

Context

The data is separated into Products and Programs in the SQL database and as such all outputs retain these classifications. Below is an explanation of recreation **Products and Programs**

Community Skating Flexi-Pass 10-Visit Pass Community Swimming One Card Promotion Pass **Products** Leisure Access Card Pass CCA Flexi-Pass **Fitness Centre Use** *Beginning July 8, 2013 CCA Multi-Visit Pass*

Programs

Fixed packages of a number of sessions purchased to develop a skill, practice a hobby, or for general interest. They are classified into the following categories:



Art Programs

Social Programs

Child Care Programs

Special Needs Programs

Educational Programs

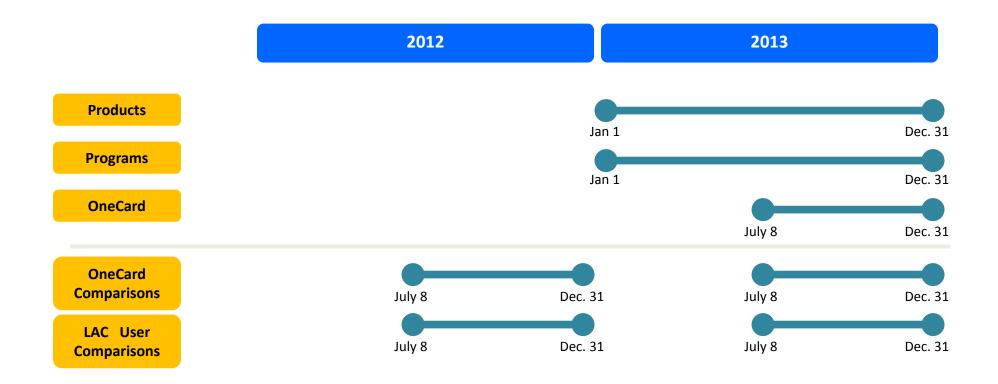
Pool Programs

Fitness Programs

Rink Programs

Context

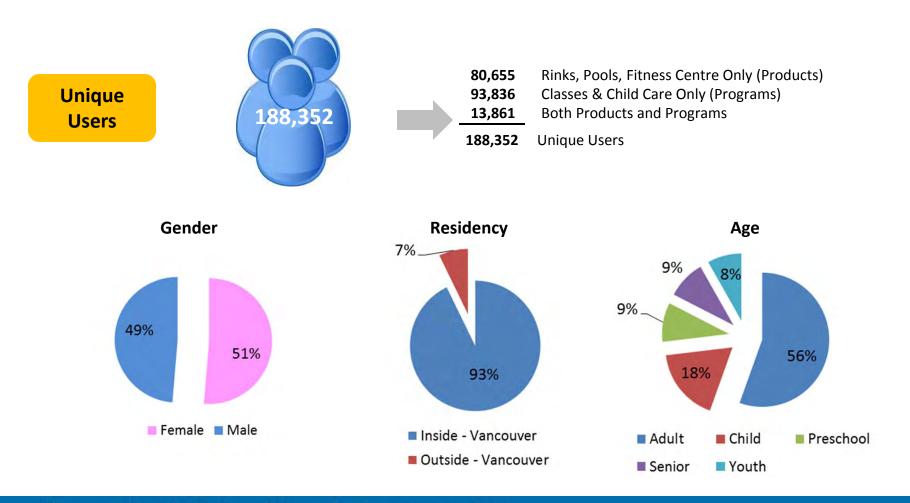
The data analyzed were extracted according to the following time series



• A small percentage of the data is uncategorized (age, location, gender, etc. are unknown) and have been proportionately distributed

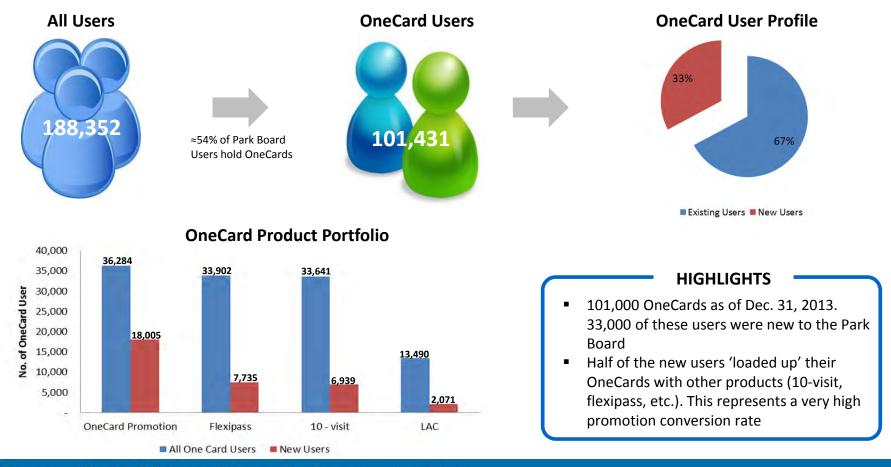
Recreation User Profile (2013)

There were 188,352 unique Vancouver Park Board recreation facility users in 2013*



OneCard User Profile (July - Dec, 2013)

There are more than 101,000 OneCards in circulation as of Dec. 31, 2013*; 33,000 of these users are new to the Park Board



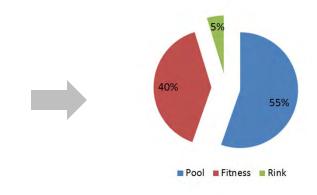
OneCard User Profile (July - Dec, 2013)

The graphs below show the products loaded onto OneCards, the destinations for these products, and the demographic profile of the card holders

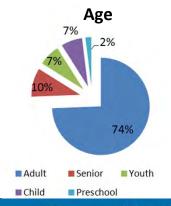
HIGHLIGHTS

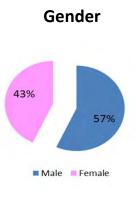
- Most users (76%) only visit one centre but most travel outside their catchment (75%); "hillcrest effect"
- 95% of OneCards are held by Vancouver residents
- OneCards are primarily used at Pools and Fitness Centres (95%)
- The Visit Profile and Catchment data remained consistent with previous years (see appendix 9)

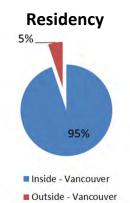
OneCard Product Profile 31% 29% OneCard Promotion ■ Flexipass ■ 10 - visit ■ LAC

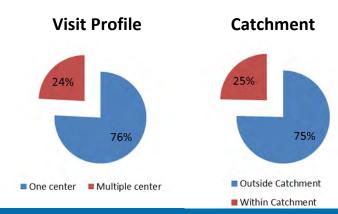


OneCard User Destinations



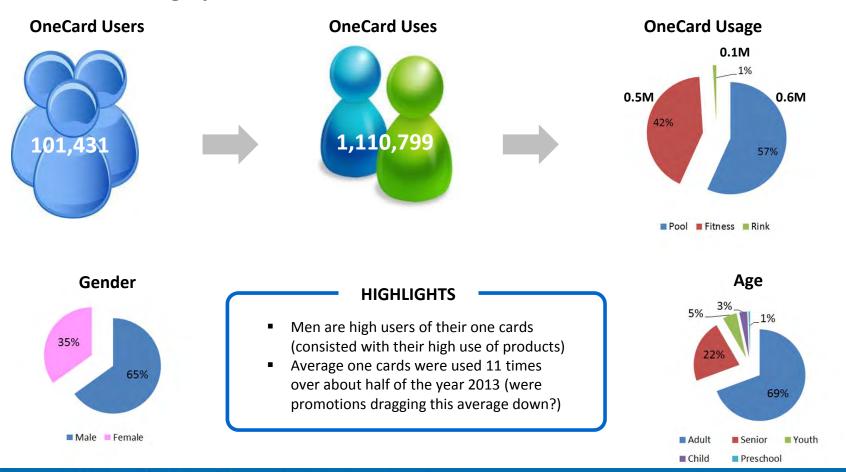






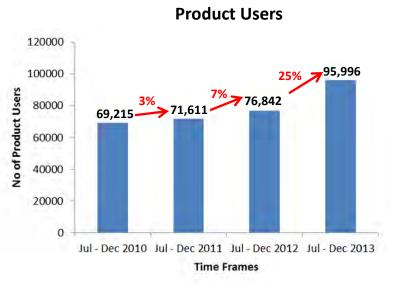
OneCard Usage Profile (July - Dec, 2013)

The OneCard was used about 1.1M times during the second half of 2013. The charts below show the usage profile



OneCard Impact

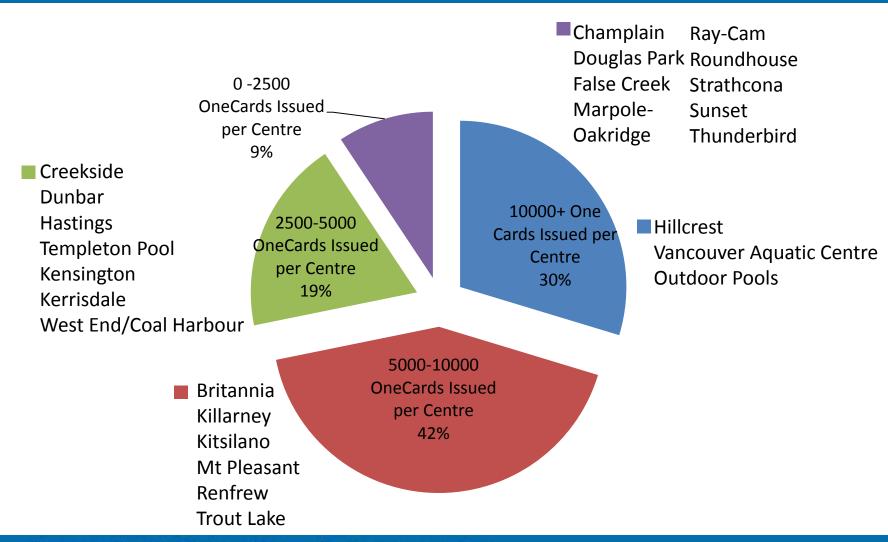
The number of unique users to Pools, Rinks, and Fitness Centres (Products) increased by 25% after the introduction of the OneCard. The usage also increased by 6.5%





- There was a 25% increase in the number of users visiting a pool, rink, or fitness centre after the introduction of the OneCard
- This translated into a 6% increase in the number of visits, a slowdown in growth from previous years
- A smaller increase in the number of visits can be expected as almost half of the new users only used the OneCard promotions

OneCard Location & Where the Cards Were Issued



Public Policy – Equity & Access to Network Progress

Public Policy

Progress

Equity Among Community Centres

✓ Eliminated membership requirements for programs

Access to a Network of Community Centres

 ✓ Expanded scope of Park Board multi-visit products (ie Flexipass) to CCA-operated fitness centres

Access For All Citizens

Operational Sustainability and Accountability

Impact on Leisure Access

Public Policy – Access for Low-Income Residents Limitations to Access

Public Policy	Goals
Equity Among Community Centres	One free access card.
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Operational Sustainability and Accountability	One technology. One data source.

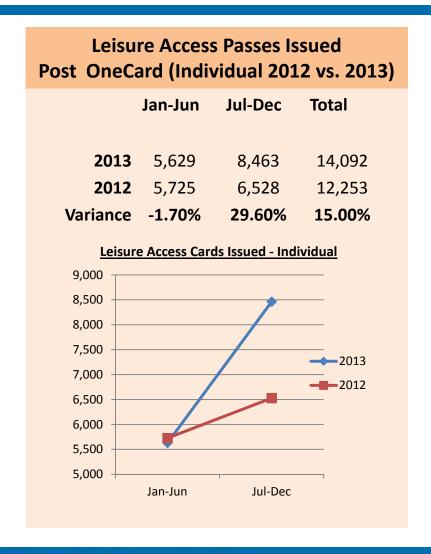
Leisure Access Background

- Provides residents in financial need with access to basic recreation at a reduced cost.
- Eligibility:
 - Vancouver resident
 - Canadian citizen or a permanent resident of Canada
 - Total family income is at or below Low Income Cut Off (LICO), before tax

Leisure Access Before & After the Interim Agreement

Leisure Access Benefits		
Free	 Public swim and skate session admission (not lessons) Skate rentals (during public skate sessions and lessons) 	
50% Discount	 Fitness centre admission Monthly Flexipasses Swimming & Skating lessons Community Centre programs (one program per person per season per centre at participating centres) – as part of Interim Agreement 	

Leisure Access & OneCard Enhanced Access for Low-Income Residents



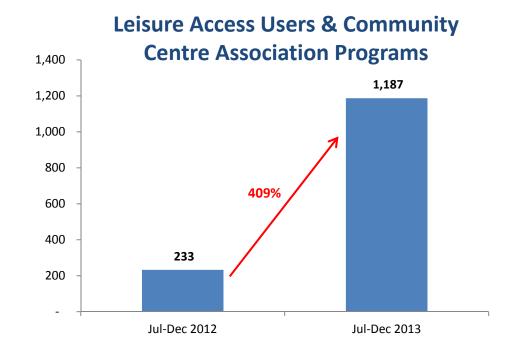
Leisure Access & OneCard Impact on Programs

Launch of OneCard & additional leisure access subsidy:

 One Community Centre Association program per person per season (minimum) at participating centres

Impact:

- 409% increase in residents using Leisure Access to access Community Centre Association programs
- Previously, Leisure Access users were limited to Park Board pools, rinks and fitness centres
- Does not capture unique CCA subsidy programs



Public Policy – Access for Low-Income Residents Progress

Public Policy Progress

Equity Among Community Centres Eliminated membership requirements for programs

Accessing Neiwork of Community Cenics ✓ Expanded scope of Park Board multivisit products (ie Flexipass) to CCAoperated fitness centres

Access For All Citizens

- ✓ Enhanced availability of Leisure Access subsidy across the network
- ✓ Broader range of CCA programs available

Operational Sustainability and Accountability

OneCard: Implementation & Looking Ahead

Public Policy— Operational Sustainability & Accountability Goals

Public Policy Goals	Goals
Equity Among Community Centres	One free access card.
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Operational Sustainability and Accountability	One technology. One data source.

OneCard Improving the System

- Prior to July 2013, multiple Park Board and CCA access products were available to customers, on separate cards
- OneCard allows customers to carry just one card, and load relevant products for their specific needs
- As a smart card, OneCard links users with their online profile for self-service options
- OneCard will be even better with new registration system, expected in 2015 (e.g. automated payment options)

OneCard Direct Implementation Expenses

Design	\$7,000
Marketing	\$46,481
Printing	\$43,324
Training	\$5,091
Total	\$101,896

Public Policy – Operational Sustainability & Accountability Progress

Public Policy Progress Eliminated membership requirements Equity Among Community for programs ✓ Expanded scope of Park Board multi-Access to a Network of visit products (ie Flexipass) to CCA-operated fitness centres ✓ Enhanced availability of Leisure Access subsidy across the network ✓ Broader range of CCA programs available New system implemented across **Operational Sustainability and** network with enhanced reporting **Accountability** capability

Summary

Summary Public Policy – Benefits & Impacts

Public Policy	Progress
Equity Among Community Centres	✓ Eliminated membership requirements for programs
Access to a Network of Community Centres	✓ Expanded scope of Park Board multi- visit products (ie Flexipass) to CCA operated fitness centres
Access For All Citizens	 ✓ Enhanced availability of Leisure Access subsidy across the network ✓ Broader range of CCA programs available
Operational Sustainability and Accountability	✓ New system implemented across network with enhanced reporting capability

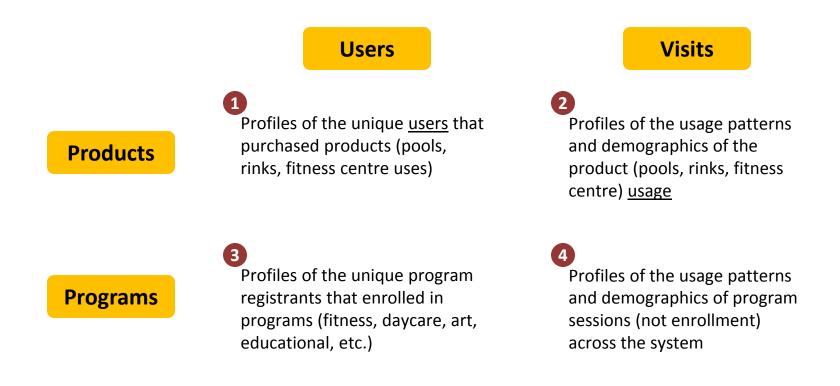
Summary Enhancing Access

- 54% of unique users now have a OneCard
- 33,000 of the users were **new to community centres**
- 18,000 became ongoing customers
- 108,000 registered users attended **4.7M program sessions** in community centres, pools and rinks in 2013
- 84% of programs were delivered by Community Centre
 Associations
- 25% of users visit more than one community centre
- 75% travel outside catchment
- 37% more Leisure Access participants took advantage of expanded program options, as a result of the Interim Agreement

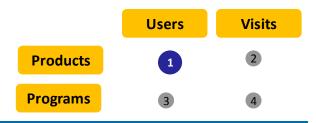
Appendix

Recreation User Profile (2013)

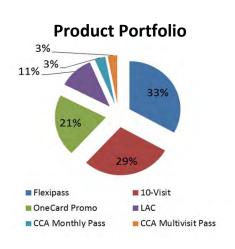
The following four slides highlight the user and usage patterns and demographics for both products and programs across the recreation system in 2013



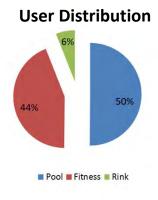
Recreation Product (Rinks, Pools, Fitness Centres) User Profile (2013)

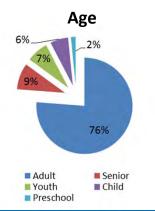


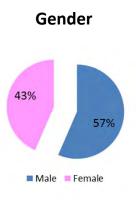
The following demographic and user patterns show the users of recreation center products

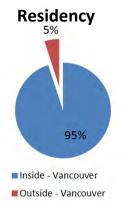


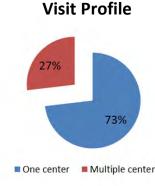
- 73% of users only visit one centre
- 69% of users select a centre outside of their catchment area*
- 95% of users reside in the City of Vancouver
- More men use products (will be opposite for programs)
- Age tracks Vancouver demographics

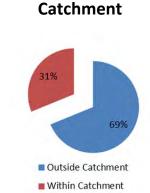




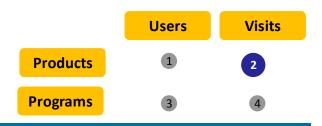




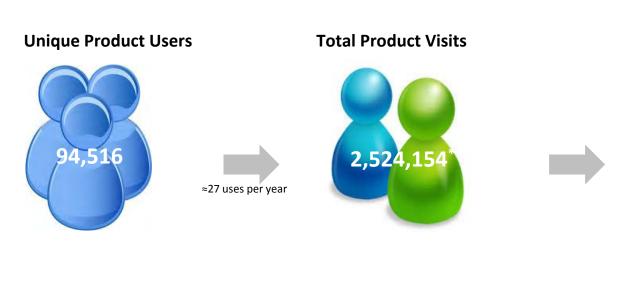


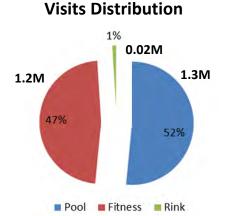


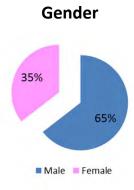
Recreation Product (Rinks, Pools, Fitness Centres) Visit Profile (2013)



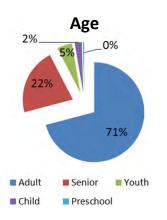
The ≈94,500 Recreation centre Product users went an average once every two weeks



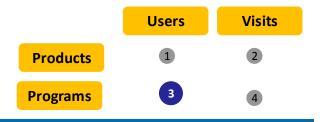




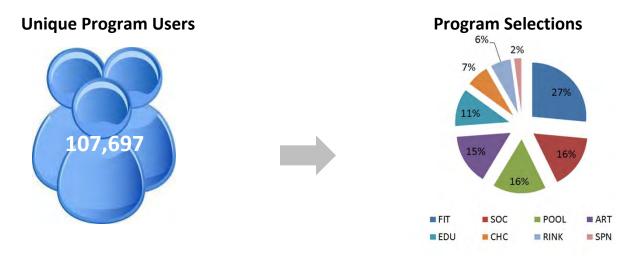
- Users went to pools, rinks, and fitness centres an average of 27 times per year; ≈once every two weeks
- Men are more frequent users than women
- Seniors are more frequent users compared to other age demographics



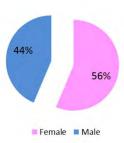
Recreation Program User Profile (2013)



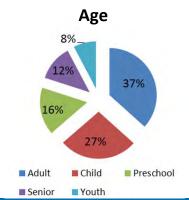
There were about 108,000 unique users of recreation programs in 2013. Their demographic profiles and program selections are highlighted below



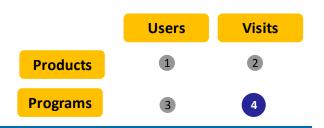




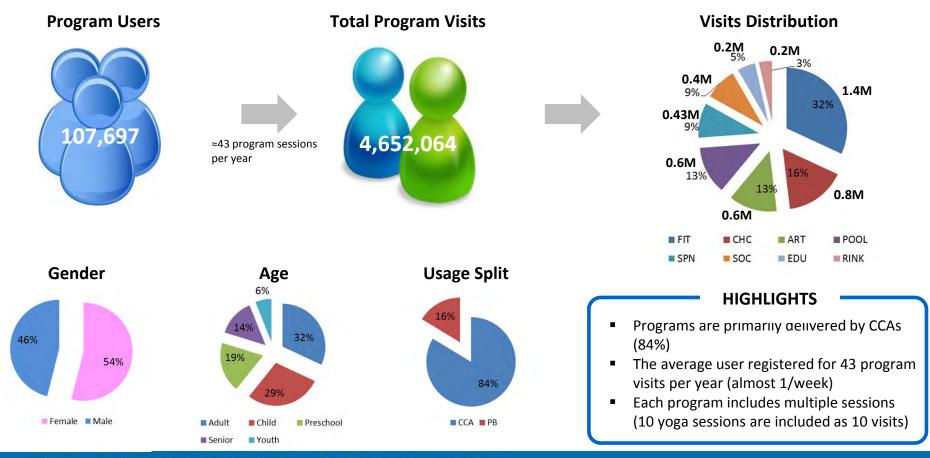
- ¼ of the program users attend fitness related programs
- More women than men use programs (opposite of products)
- Children and pre-school age groups are highly over-represented (43% vs. 10% of Vancouver resident)



Recreation Program Visits Profile (2013)

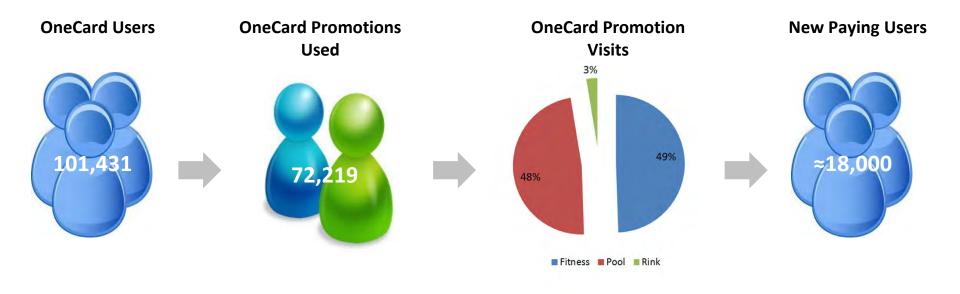


The 108,000 Recreation centre program users attended about 4.7M sessions in 2013 distributed among the eight categories outlined below



OneCard Promotion Usage (July - Dec, 2013)

Of the approximately 200,000 OneCard Promotions offered, about 72,000 were used and split almost evenly between use at pools and use at fitness centres



- 72,000 OneCard promotions were used almost evenly split between Pools and Fitness Centres
- This promotion created 33,000 new customers to the Park Board, 18,000 of which were converted into paying customers
- This is an excellent conversion rate for any promotion





Vancouver Board of Parks and Recreation

Regular Park Board Meeting May 26, 2014

Visit the Park Board website at: vancouverparks.ca



MOTION on NOTICE: Bingham Green

MOVER: Commissioner Loke

SECONDER:

WHEREAS:

- Barclay Heritage Square is a loved and recognized community asset in Vancouver's West End and is home to many unique organizations which include Friends for Life at the Diamond Centre for Living, The West End Senior's Network at Barclay Manor, and the Roedde House Museum at Roedde House;
- 2. An unnamed green space exists between Roedde House and Barclay Manor within Barclay Heritage Square which hosts many events throughout the year and is a space used by many neighbours and organizations in the area;
- 3. Janet Bingham is credited with leading the preservation of Barclay Heritage Square and founding the Roedde House Museum which exists within Barclay Heritage Square;



MOTION on NOTICE: Bingham Green

And WHEREAS:

- 4. Janet Bingham authored the book "More Than A House" about the history of Barclay Heritage Square and Roedde House;
- 5. The West End Seniors Network and Roedde House Museum have endorsed a proposal to name the green space after Janet Bingham by calling it "Bingham Green";

THEREFORE BE IT RESOLVED:

- A. THAT The Vancouver Board of Parks and Recreation name the green space existing between Barclay Manor and Roedde House in Barclay Heritage Square "Bingham Green" in honour of the late Janet Bingham (1928-2013).
- B. THAT The Vancouver Board of Parks and Recreation work with the Roedde House Museum to commission a plaque in honour of Janet Bingham and her work establishing Barclay Heritage Square and Roedde House.





Vancouver Board of Parks and Recreation

Next Board/Committee Meetings June 9, 2014

Visit the Park Board website at: vancouverparks.ca