



Vancouver Board of Parks and Recreation

Park Board Committee Meeting

March 2, 2015

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Vancouver Board of Parks and Recreation

Chair's Report

March 2, 2015

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Kits Skate



FIFA 100-day Countdown



FIFA 100-day Countdown



Lunar New Year Luncheon



Lunar New Year Parade



Victoria Drive Lion Dance



2010 Winter Games Legacy Celebration



Tree Planting





Park Board








March 2, 2015

*Presentation for Review of 2015
Proposed Operating & Capital Budgets*





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2015 Budget Introduction

Defining the Budget:

- Annual budgets for Capital (major capital projects) and Operating (services)
- Results-driven approach to provide value for money spent, and align spending with Park Board, City Council and Resident priorities
- Service Metrics to provide accountability for service delivery
- Intent is a responsible, balanced approach with focus on the long term



2015 Budget Timeline

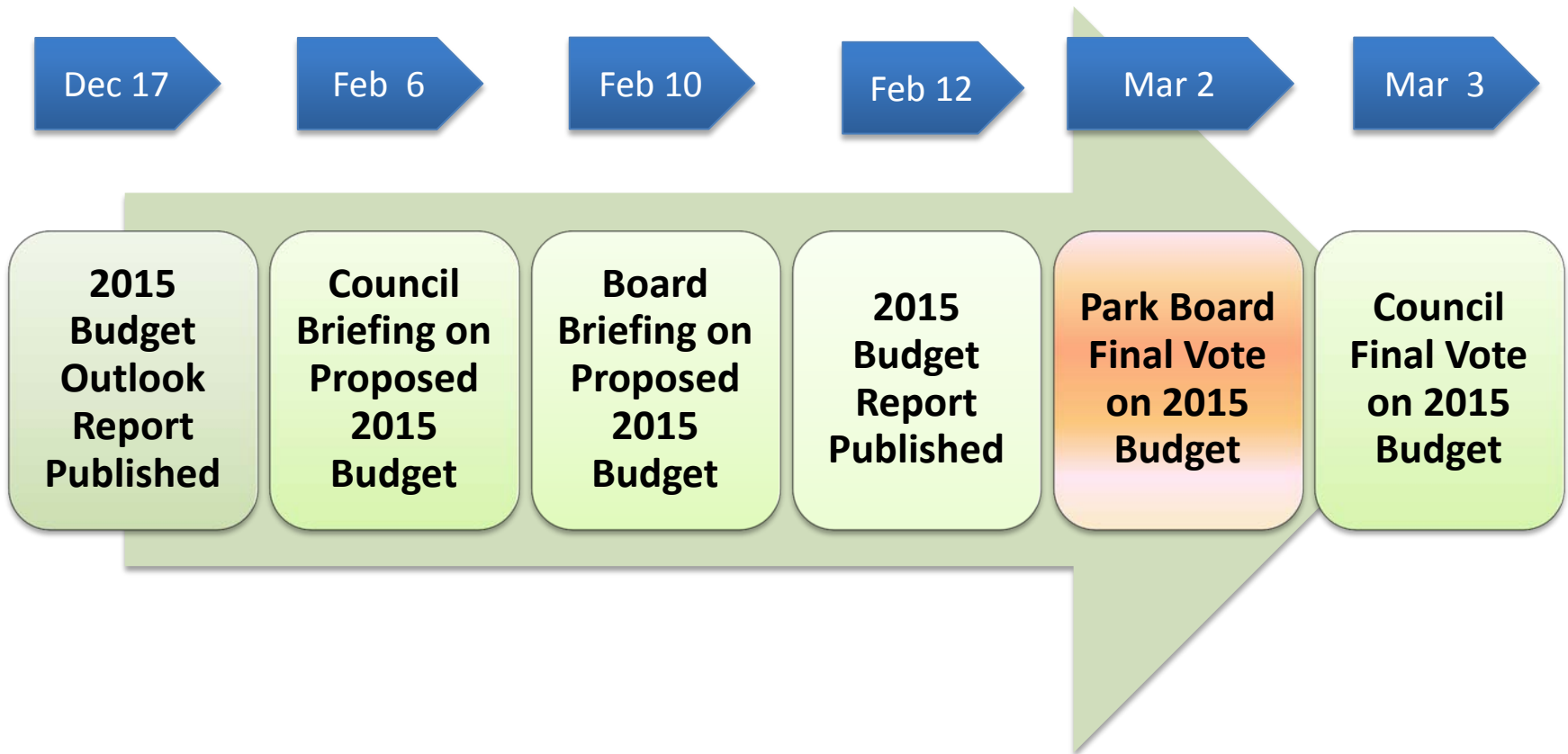




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Building the Budget

Budget Approach

- The Capital Budget is derived from the 10-year Strategic Outlook (2014 – 2024) and 4-year Capital Plan (2015 – 2018)
- The Operating Budget is based on a 4-year high-level outlook

Looking Ahead to 2015

- Costs are increasing greater than inflation (wage settlements, fixed cost increases in utilities, fuel, rents and software maintenance)
- Additional funding requirements for new and enhanced services, including operating costs of approved capital projects
- High level outlook exposes a citywide gap of between \$15 and \$20 million each year over the next 3 years







Goals

- Continue providing valued services while keeping taxes reasonable and address public priorities
- Seek productivity improvements and improve value for money to align cost of services with revenue
- Ensure that new and enhanced services are aligned with Park Board and Council priorities



Key 2015 Operating Budget Assumptions

2014 Approved Budget amounts are carried forward with the following adjustments:

-  Fixed Cost Increases such as inflationary wage adjustments, fringe benefit cost increases and utility rate increases
-  Revenue Increases, including price and volume increases
-  Value Propositions, specific funding for new and enhanced services
-  Operating Impact of Approved Capital Projects
-  Productivity Initiatives
-  Shared Service Allocations

 **2015 Proposed Operating Budget**



Fiscally Responsible Budget

Guiding Principles for Financial Sustainability:

Fiscal Prudence

- live within our means
- consider long-term implications in all decisions
- maintain a stable and predictable revenue stream
- build in flexibility and contingencies for emerging priorities and opportunities

Affordability and Cost Effectiveness

- deliver services that are relevant and result in desired public outcomes
- ensure value for money through productivity and innovation
- keep property tax and fees affordable (in line with inflation)

Asset Management

- maintain assets in a state of good repair
- optimize capital investments to meet public and economic needs while achieving value for the investment



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Overview



- Recreation Services
- Park Operations
- Park Development & Planning
- First Nations Engagement
- Corporate & Revenue Services
- Tourism Impacts
- Accessibility & Inclusivity
- Urban Forest Strategy
- Leader in Greening





Recreation Services

- OneCard growth
- ActiveNet implementation
- Sport field amenity improvements
- Artists in field houses



Park Operations

- New service standards
- Customer service improvements
- Staff development
- Green Operations Plan implementation





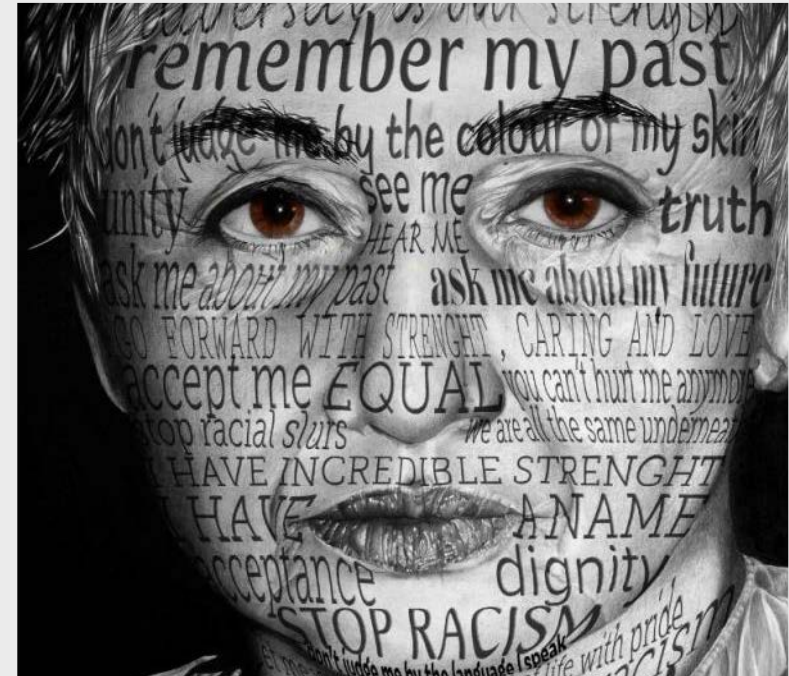
Park Development & Planning

- Hastings Park redevelopment
- Approved master plans
- New parks



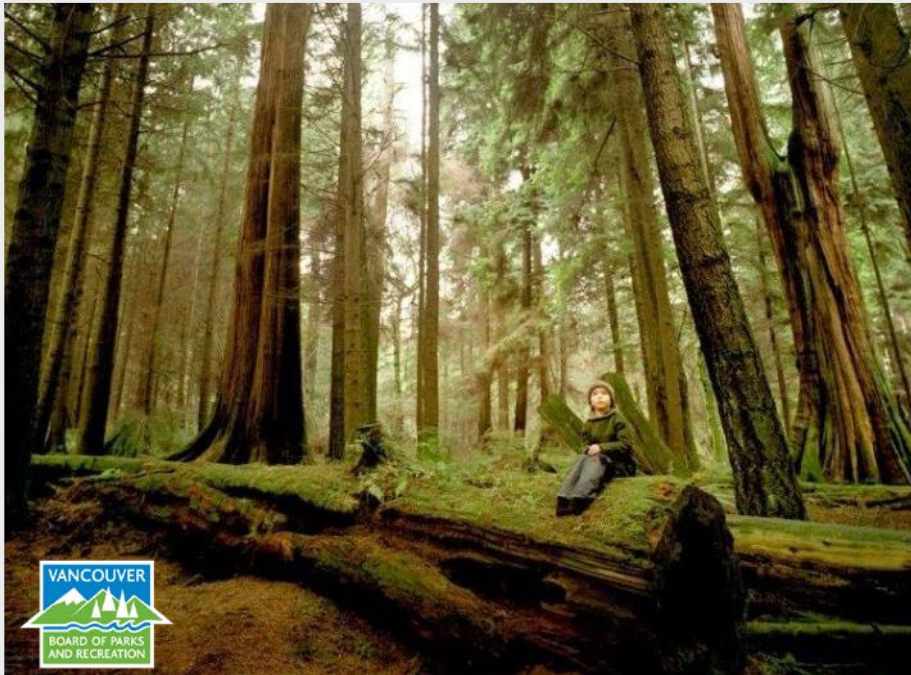
First Nations Engagement

- Stanley Park Master Plan
- Year of Reconciliation
- Aboriginal Art in Venues



Corporate & Revenue Services

- New golf app
- Festival of Lights & Bright Nights success
- Strong marketing results
- Donation program



Tourism Impacts

- Destination attractions
- Food & beverage services
- Large-scale events & sport hosting initiatives





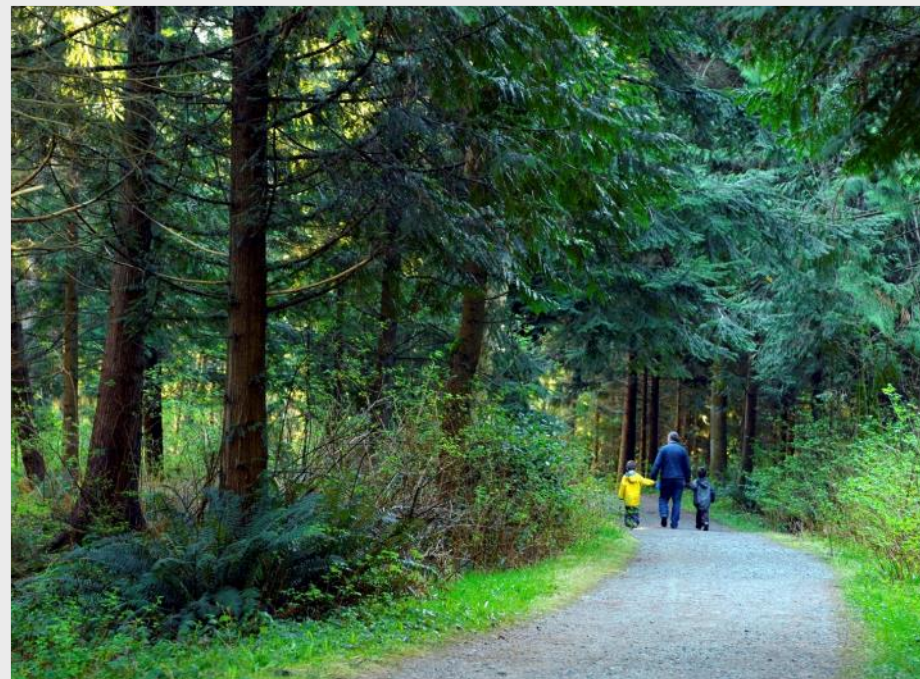
Accessibility & Inclusivity

- Increased Leisure Access participation
- Trans & gender-variant initiatives
- Improved accessibility



Urban Forest Strategy

- Approval of strategy framework
- By-law amendment
- Over 10,000 new trees planted





Leader in Greening

- Beaver Lake & Jericho Beach Park restorations
- New community gardens
- Biodiversity & Bird Strategies





Our services will ensure Vancouver remains one of the most vibrant and livable cities in the world!





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2015 Operating Budget & Changes

		Revenue	Expense	Net
2014 Restated Budget		\$49.6 M	\$109.5 M	\$60.0 M
Fixed Cost increases/decreases	+	\$0.0 M	\$2.6 M	\$2.6 M
Revenue increases	+	\$3.0 M	\$1.8 M	(\$1.2 M)
Operating Impact of Approved Capital Projects	+	\$0.0 M	\$0.6 M	\$0.6 M
Value Propositions	+	\$0.0 M	\$0.2 M	\$0.2 M
Productivity Initiatives	+	\$0.0 M	(\$1.3 M)	(\$1.3 M)
2015 Proposed Budget	=	\$52.6 M	\$113.4 M	\$60.8 M
Net Change		\$3.0 M	\$3.8 M	\$0.8 M



2014 Proposed Operating Budget & Changes for Review

Major Category (\$ million)	2015 Proposed Budget	2014 Restated Budget	Net Change (\$)	Net Change (%)
Revenues				
Program				
Recreation (rinks, pools, fitness)	\$ 17.6	\$ 16.8	\$ 0.8	4.8%
Marinas and other attractions	8.1	7.6	0.5	6.6%
Golf	9.3	9.1	0.2	2.7%
Leases and Concessions	6.3	6.0	0.3	5.1%
Other	0.4	0.4	0.1	22.7%
Parking				
Parks	6.4	5.9	0.5	7.7%
Cost Recoveries, Grants and Donations				
Parks and Recreation	4.5	3.9	0.6	16.6%
Total Revenues	\$ 52.6	\$ 49.6	\$ 3.0	6.1%
Expenditures				
Recreation	46.5	44.5	2.0	4.5%
Park Maintenance and Operations	31.3	30.1	1.2	4.0%
Facility Maint. and Corporate Services	14.6	13.8	0.8	5.5%
Golf, Marinas and Other Attractions	13.2	13.2	0.0	0.2%
Leases, Concessions and Parking	2.1	2.4	(0.3)	-11.4%
Shared Support Services	2.7	2.7	0.1	2.6%
Transfers to Reserves & Other Funds	3.0	2.9	0.1	2.0%
Total Expenditures	\$ 113.4	\$ 109.5	\$ 3.8	3.5%
Net Operating Budget	\$ (60.8)	\$ (60.0)	\$ (0.8)	1.3%

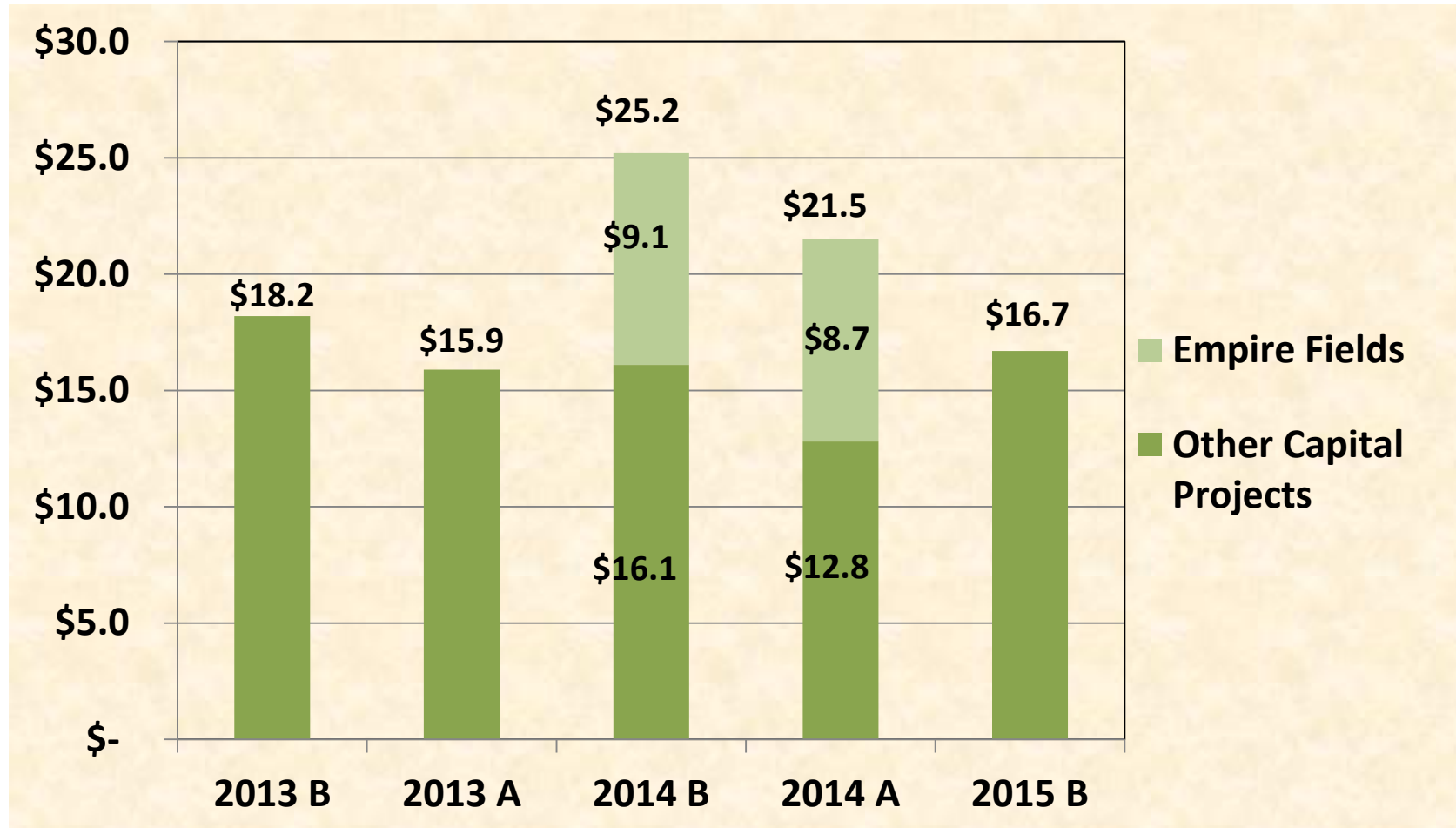


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2015 Capital Budget Trend





2015 Notable Capital Projects

\$ millions

Project Name (\$ million)	Total Project Budget	2014 Actual Expenditure	2015 Budget	Future Years	Total Project Spend
Parks and Recreation					
Urban Forestry	Ongoing, annual program funding	2.0	2.0	Ongoing, annual program funding	Ongoing, annual program funding
Playgrounds, Tennis, Playfields and Pathways in Parks	Ongoing, annual program funding	1.2	2.5	Ongoing, annual program funding	Ongoing, annual program funding
Greening of Hillcrest and Riley Parks	Ongoing, annual program funding	0.3	2.3	Ongoing, annual program funding	Ongoing, annual program funding
Empire Fields, Plateau and Greenways	10.5	8.7	1.4	0.0	10.5
Dr. Sun-Yat-Sen Gardens	1.0	0.0	0.1	0.9	1.0
Vanier Docks	0.5	0.0	0.5	0.0	0.5
New park - Richards & Smithe	2.0	0.0	0.4	1.6	2.0

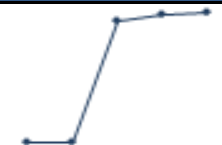






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2015 Service Metrics - Recreation

Metric Type	COV Metric	2010	2011	2012	2013	2014F	Trendline (2010-2014F)
Quantity	# of recreation classes offered across network of community centres	NDA	NDA	22,098	23,361	23,800	
	Average # of recreation classes offered per community centre	NDA	NDA	960	1,015	1,035	
	Average # of registrants per community centre class	NDA	NDA	7.8	8.6	8.5	
	Registrants in community centre programs	NDA	NDA	173,297	200,922	202,500	
Quality	# of enrollments in learn-to-swim programs	45,200	49,710	52,363	46,133	46,590	



2014 Service Metrics - Parks



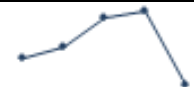




Service	Metric Type	COV Metric	2010	2011	2012	2013	2014F	Trendline (2010-2014F)
Parks and Green Space	Quantity	Hectares of park space	1,304.8	1,304.8	1,305.0	1,305.6	1,305.6	
		New Fruit Trees Planted	55	42	250	798	NDA	
		Non-Fruit Trees Planted	2,543	3,487	6,136	6,813	NDA	
		Trees Maintained	19,454	19,689	19,934	34,114	34,200	
		# of annuals planted	593,670	565,400	526,000	515,000	515,000	
	Quality	% of canopy coverage	NDA	NDA	17%	18%	NDA	
		% of land base within 5 minutes walk to green space	92.6%	92.6%	92.6%	92.7%	NDA	



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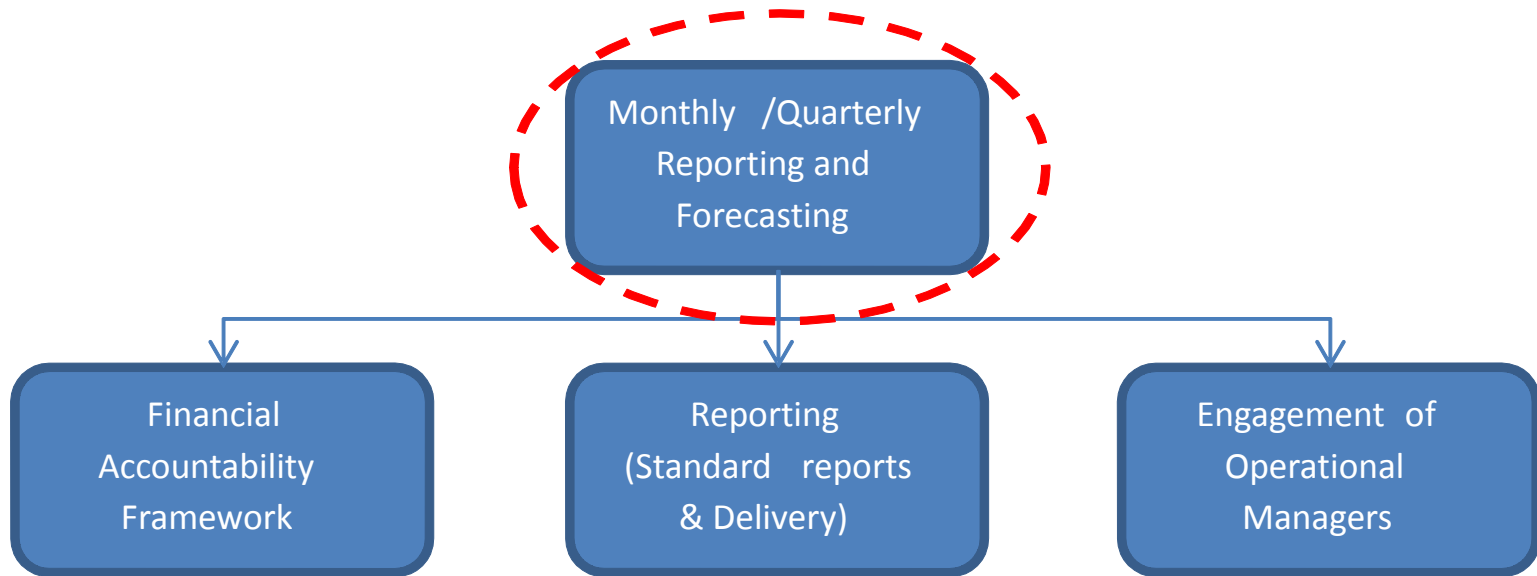
Strategic Framework 2013 - 2017

2013 Action Plan for Priority Strategic Objective 8.1 – Enhanced Fiscal Planning & Management





Support Financial Services Group Shared Services Initiative: Monthly/Quarterly Reporting & Forecasting





Appendix I – Budgeted Revenue Increases

	2014B	2015B	Y-o-Y Budget Increase	%	Type of Increase		2014A
					Rate (2%)	Volume	
Recreation Services:							
Indoor Aquatics	7,593,000	7,738,600	145,600	1.9%	151,860	(6,260)	7,892,543
Beaches & Outdoor Pools	970,900	1,041,300	70,400	7.3%	19,274	51,126	1,268,882
Arenas	2,856,500	2,914,900	58,400	2.0%	57,130	1,270	2,896,649
Fitness Centres	3,046,500	3,215,500	169,000	5.5%	60,930	108,070	3,287,935
Outdoor Sports	1,047,400	1,127,400	80,000	7.6%	20,948	59,052	1,117,805
Special Events & Film	540,800	629,400	88,600	16.4%	10,816	77,784	651,851
Creekside Programs	653,100	756,200	103,100	15.8%	13,062	90,038	872,617
Community Centre Services	2,413,800	3,102,900	689,100	28.5%	48,276	640,824	2,812,740
Other	224,260	250,440	26,180	11.7%	226	25,954	212,301
	19,346,260	20,776,640	1,430,380	7.4%	382,522	1,047,858	21,013,323
Revenue Services:							
Parking	6,062,900	6,380,720	317,820	5.2%	0	317,820	6,273,602
Golf Operations	9,055,600	9,148,190	92,590	1.0%	181,086	(88,496)	9,398,090
Leases	3,470,000	3,630,230	160,230	4.6%	69,400	90,830	3,693,609
Concessions	2,744,554	2,761,560	17,006	0.6%	54,891	(37,885)	2,802,018
Marinas	2,970,100	3,174,460	204,360	6.9%	59,402	144,958	3,212,826
Attractions (Mini-Train, Celeb Pav)	1,597,000	1,609,660	12,660	0.8%	0	12,660	1,730,574
	25,900,154	26,704,820	804,666	3.1%	364,779	439,887	27,110,719
Parks and Other Services:							
VanDusen Gardens	2,450,400	2,859,150	408,750	16.7%	48,728	360,022	3,965,420
Bloedel Conservatory	568,600	579,970	11,370	2.0%	11,370	0	554,272
All Other	1,302,600	1,687,580	384,980	29.6%	0	384,980	1,838,256
	4,321,600	5,126,700	805,100	18.6%	60,098	745,002	6,357,948
TOTAL PARK BOARD	49,568,014	52,608,160	3,040,146	6.1%	807,399	2,232,747	54,481,990



RECOMMENDATION: 2015 Operating and Capital Budget



THAT, subject to Council approval, the Vancouver Park Board approve:

- A. The 2015 Park Board Operating Budget of \$60,774,400, comprised of \$113,382,600 in expenditures and \$52,608,200 in fee and program revenues.
- B. The 2015 Park Board Capital Budget of \$16.7 million, as detailed in pages 127 - 140 of the report titled "City of Vancouver's 2015 Budget".

AND FURTHER THAT, due to the increase in turf damage caused by the spread of the European Chafer Beetle, the Vancouver Park Board request Council approve a one-time increase of \$200,000 to the 2015 Park Board Operating budget for the development and implementation of a plan for Chafer Beetle control and turf repair.



QUESTIONS?



Park Board

March 2, 2015

*Presentation for Approval of
2014-2015 Fees & Charges*





2014-2015 Fees & Charges Report

Purpose and Policy

Purpose:

To recommend a new fee schedule for Fall 2014 – 2015 which complies with Park Board and Council policies, reflects market conditions and provides for estimated inflationary cost increases.

Park Board and Council Policy:

Fees and charges for City and Park Board services will be established on a cost recovery basis and at market levels in circumstances where they are provided in competition with the private sector.

Previous Fee Increase:

Fee increases were most recently approved by the Park Board in the fall of 2013, with most changes taking effect either as of September 2013 or January 2014.



2014-2015 Fees & Charges Report

Overview of Fee Changes

Recreation Services

- To mitigate the impact of increasing costs due to inflation, almost all recreation fees have been increased by 2.0%, net of tax
- FlexiPass fees for 6-month and 12-month passes are increased by 4% to better align discount rates for longer terms purchased (i.e. now a 6-month pass provides 24% discount from monthly fees, and a 12-month pass provides a 31% discount)
- 1% fee increases have been applied for non-peak rental fees at arenas, permit fees for artificial turf fields, and permits for picnics, artists, weddings and other recreation activities.

Parking

- Since parking fees were increased on January 1, 2014, most fees for 2015 are unchanged.
- For 2015 a stepped increase has been applied to align hourly rates throughout all locations to the universal \$3.25 rate, resulting in \$0.50 to \$0.75 increases at VAC, Coal Harbour CC, Roundhouse CC, Creekside CC, Burrard Marina and Vanier Park

Golf Course Green Fees

- 2015 fees for adults and seniors to be increased by \$1.00 at all championship courses

Burrard Marina

- Moorage rates to be increased by 2% on April 1, 2015

Fee Change Effective Dates

Fee Change Effective Date	Type of Fee Changed
September 1, 2014	Recreation Facilities: <ul style="list-style-type: none"> • Indoor and Outdoor Swimming Pools • Fitness Centres • Arenas • Racquet Courts • Outdoor Sports Facilities • Special Events and Filming Permits
December 1, 2014	<ul style="list-style-type: none"> • Bright Nights Train – child, youth, senior
January 1, 2015	<ul style="list-style-type: none"> • Parking (in limited locations) • Bloedel Conservatory
Spring 2015	<ul style="list-style-type: none"> • Golf Course Green Fees
December 1, 2015	<ul style="list-style-type: none"> • Burrard Marina • VanDusen Botanical Garden

2015 Operating Budget Effect of Proposed Fee Changes

The proposed fee increases have been incorporated into the 2015 Proposed Operating Budget at the estimated value of their contribution to revenues as detailed in the following table:

Description	Amount
Recreation fees – 2% average increase	\$380,000
Golf course green fee - \$1.00 increase	\$180,000
Leases, concessions and marinas – 2% average increase	\$185,000
VanDusen Botanical Garden – 2% average increase Bloedel Conservatory – 2% average increase	\$ 60,000
Total Estimated Budget Contribution	\$805,000



RECOMMENDATION: 2014-15 Fees and Charges Changes

THAT the Board approve changes to the 2014-2015 Fees and Charges as summarized in the body of this report and detailed in Appendix A.



2014-2015 Fees & Charges Report

QUESTIONS?





Vancouver Board of Parks and Recreation

Park Board Regular Meeting

March 2, 2015

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Vancouver Board of Parks and Recreation

Next Regular Meetings

March 23, 2015

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