

VANCOUVER BOARD OF PARKS AND RECREATION

The Vancouver Board of Parks and Recreation (Park Board) operates as a separate agency from other City of Vancouver services – the only Canadian municipality with an elected Park Board body.

The Park Board is comprised of seven elected commissioners, guided by a mandate to nurture, maintain and develop Vancouver’s urban parks and recreation system and the vision of connecting residents and visitors to green space, active living and community.

The Park Board oversees delivery of parks and recreation services on behalf of the City. Maintaining a network of more than 230 parks (approximately 1,300 hectares), the Park Board’s scope includes 146 sport fields, 165 playgrounds, five outdoor pools, two destination parks, gardens, and nine beaches. In addition, the Board is responsible for 24 community centres, 15 fitness centres, nine indoor pools, and eight arenas. The Park Board also manages public marinas, golf courses, concessions, sports fields, clubhouses and service yards.

KEY SERVICES DELIVERED

- **Parks and green spaces** – Plan, provide and maintain parks, natural areas and display gardens, other green spaces and attractions for public use
- **Recreation facilities** – Provide access to community centres, pools, arenas, fitness centres, and sport facilities; provide permits for use of community centres and park space
- **Recreation programming** – Oversee community programming in arenas and swimming pools across the City and work jointly with Community Centre Associations to deliver programs and classes for community centre registrants

The Park Board’s 2013-2017 strategic framework outlines the organization’s mission and vision, four priority areas, nine goals, and 27 strategic objectives. These elements have been developed to assist the Park Board in focusing its efforts and resources through 2017.

MAJOR ACCOMPLISHMENTS IN 2015

Parks and Recreation for All

In the Park Board’s first priority area – parks and recreation for all – the following progress was made in 2015:

- **ActiveNet** – In 2015, a new recreation registration and reservation software system, ActiveNet, was introduced. Replacing the outdated Safari system, the new system is providing significant advances in system capacity, user experience, customer relationship management, marketing, payment flexibility and data reporting. Business process improvements were introduced concurrently to improve the quality of the overall customer experience as well as resource efficiency;
- **FIFA 2015 Women’s World Cup** – Vancouver was proud to be selected as a Host City for the FIFA Women’s World Cup in 2015. Vancouver hosted nine matches – including the tournament final, also serving as headquarters for all national soccer delegations. The Park Board and City leveraged Vancouver’s Host City status to improve access to

sport for girls and women across the city, delivering various community engagement and legacy initiatives such as the new synthetic turf field surface at Hastings Park (Empire Fields);

- **Leisure Access Program** – The Park Board’s Leisure Access Program (LAP) increased its fast-track referrals and continues providing access to Park Board programs for low-income residents. In 2015, wait times were significantly reduced from 21 days to fewer than 14 days. A new digital application process was developed that includes online self-referral, while an introductory five-visit pass was created giving LAP applicants instant access to free public swim and skating while their applications were in process; and,
- **Trans* and Gender-Variant Inclusion (TGVI)** – A trans* inclusive public swim was launched at Templeton Park Pool on Sunday afternoons. New signage was piloted at Templeton Pool and Hillcrest Centre, and family change areas were renamed ‘Universal.’ A public awareness campaign featuring the voices of trans* individuals received international attention. The Trans* and Gender Variant Inclusion Steering Committee was created.

Leader in Greening

In the second priority area – leader in greening (defined as actively demonstrating leading horticultural practices and preserving, protecting, and creating green space) – in 2015 the following strides were made:

- **Urban forest** – Work continued on expanding Vancouver’s urban forest with more than 11,000 new trees on public and private lands planted, as well as work on the Urban Forest Strategy and the addition of more than 2,000 watering bags to protect newly planted trees during summer drought conditions;
- **Horticultural excellence** – A renewed emphasis on horticulture began in 2015, with a complete citywide inventory and analysis of all turf and horticultural areas – including streets. In collaboration with Engineering Services, budget and staff resources are being aligned to expected service levels in an ongoing process;
- **Invasive plants** – A new staff invasive plant management group is reducing knotweed, Himalayan blackberry and other invasive plants throughout the park system;
- **Clean, green and beautiful parks** – The Park Board’s responsiveness to the April 2015 Marathassa oil spill demonstrated its lead role in protecting and conserving Vancouver’s sensitive beach and waterfront environments. In 2015, there was also an emphasis on improving park and washroom cleanliness by doubling cleaning crews and adding new mechanical equipment for litter and debris removal;
- **Water conservation** – Potable water taps were turned off at Stanley Park’s Beaver Lake and Lost Lagoon, and at Trout Lake in John Hendry Park, and non-potable water sources (including wells at McCleery and Fraserview golf courses and stormwater runoff ponds at Fraserview Golf Course) were sensitively applied during summer drought conditions to protect golf turf grasses. To reduce water consumption, button controllers were added to all children’s water spray parks at the beginning of the summer;
- **Clean water campaign** – In June, the Park Board launched a clean water campaign that included free pump-out services for all pleasure craft at Park Board marinas to

help remind boaters, dog owners and beach-goers to keep Vancouver's water clean for everyone's health, safety and enjoyment;

- **Food sustainability** – Within the Healthy Local Food Fieldhouse Residency Program residences were added at Norquay and Strathcona parks. In this program, organizations use field house spaces in Vancouver parks to provide public programs and develop projects with the city's diverse communities over a three-year period to grow and share food (in keeping with the Park Board Local Food Action Plan and the City's Vancouver Food Strategy). Also, a new community garden opened at Beaconsfield Park; and,
- **The heron camera** – The Heron Cam gave 99,800 observers a close-up view of one of North America's largest urban colonies of Pacific Great Blue Herons in Stanley Park, from courtship through egg-laying – until the grown chicks fledged in late summer.

Engaging People

In the third priority area – engaging people – the following actions were taken in 2015:

- For the first time in Park Board history, the Board met with Chiefs and elected officials from the Musqueam, Squamish, and Tsleil-Waututh First Nations, exchanged gifts and embarked on a new working relationship for Stanley Park;
- In October, the Park Board hosted a Town Hall meeting as a pilot for a series of community discussions to be held in different quadrants of the city, expanding access and engagement opportunities with the elected Board;
- The Park Board focused on revitalizing and expanding events at its destination parks. This year, 10,000 participants attended the VanDusen Gardens 40th Anniversary celebration in August, and 20,000 attended Queen Elizabeth Park's 75th Anniversary celebration in September;
- Negotiations with local Community Centre Associations continued for an updated Joint Operating Agreement;
- The Park Board worked collaboratively with stakeholders and the Province of British Columbia to protect trees and the environment while planning for the enhanced safety of pedestrians and cyclists alike on the Stanley Park Causeway;
- With an increased focus on community consultation, staff hosted focus groups, events and consultations related to the new downtown park at Smithe and Richards streets, the Sunset Park Master Plan, the proposed location for a Love Locks sculpture, the New Brighton Park Shoreline Habitat Restoration project (in partnership with Port Metro Vancouver), and playground renewal projects at Creekside, Hastings Mill, McBride and Nanaimo parks. More than 3,000 people, combined, participated in events and online surveys for these projects; and,
- In the workplace, a leadership development program for recreation and park supervisors was implemented and a staff training committee was formed.

Excellence in Resource Management

In the fourth priority area – excellence in resource management – the following initiatives were undertaken in 2015:

- Recreation implemented an outcome-based budgeting approach to develop and monitor budgets and ensure resources are aligned to service outcomes. Meanwhile, the Park Board enhanced its seasonal staff programs and aligned positions with available budgets;
- Investment in fitness centre renewal at Dunbar and Creekside community centres occurred, and combined participation at refreshed centres increased by 5,249 visits. A capital reinvestment program for all fitness centres was also initiated;
- The Zip Line pilot (introduced this year as a trial project spanning over the Quarry Garden) was a new and successful attraction at Queen Elizabeth Park, attracting more than 25,000 visitors;
- Expanding windbreaks at Kitsilano and Second Beach pools significantly reduced greenhouse gas emissions, generating cost savings for the second year. Greenhouse gases were reduced by 220 metric tonnes in 2014 and 2015, or the equivalent of removing 46 cars from city streets, and saving \$40,000 in gas consumption for the past two years; and,
- Following \$10.5 million in renovations, the Empire Fields, Plateau Sports Park and greenways at Hastings Park were completed in May. New sport and play features at Vancouver's second-largest park include:
 - Two new synthetic turf fields;
 - Beach volleyball and basketball courts;
 - Ping pong tables;
 - Parkour;
 - Outdoor fitness equipment;
 - Bike park with pump track and bike skills;
 - All-ages playground;
 - Walking/jogging track; and,
 - Cycling greenways connecting the park and neighbourhood.
- **Sport field amenities** – The Park Board and City, along with community sport partners, continued working on new and upgraded amenities at almost 20 sport fields citywide – including washrooms, change rooms and player shelters at synthetic turf fields. Renovation of the Carnarvon Park Field House, electrical and storage upgrades, and improvements to the Hastings Community Park baseball fields were completed. Hastings Community Little League will host the 2016 Little League Canadian Championship in August 2016.
- **Marpole-Oakridge Community Centre** – The community centre will be renewed, the location to be determined and informed by a consultation process involving all key stakeholders to assess the best plan for the future. Co-location with other community services is a City priority; a full exploration of options through the consultation process is anticipated to start by year-end 2015.
- **The Killarney Seniors Centre (Southeast Vancouver)** – Consultations for facility design with stakeholder groups and residents in Southeast Vancouver are ongoing.

- **A new neighbourhood park and renewed park amenities** – A new park will open in November in the Shannon Mews development near Granville Street and 57th Avenue. It will include a playground, walking trails, large protected trees and views of the heritage Rogers Sugar mansion (Gabriola House). Renovations of the False Creek Community Centre preschool and Nanaimo Park playgrounds were completed and a new water spray park opened at Pandora Park.

Also in 2015: the Fundraising and Development Office continued focusing on various initiatives, including online giving, commemorative gifts, legacy giving and endowments, while a complete plan for a Park Board Foundation was introduced.

PLANS FOR 2016

The Park Board will continue advancing projects and programs initiated in 2015 and prior years. Since all elements of the Strategic Plan cannot be implemented concurrently, each year the Park Board selects several priority objectives. Detailed implementation plans and the allocation of appropriate resources support these objectives.

The following works, listed under Priority Strategic Plan Directions, have been identified by the Park Board’s senior management team as 2016 priorities – subject to approval by the elected Park Board:

Parks and Recreation for All

In this, the Park Board’s first priority direction area, the following are targeted for 2016:

- **Proactive service planning and delivery** – This area includes furthering Joint Operating Agreement negotiations with the Community Centre Associations (CCAs) and the VanDusen Botanical Garden Association.
- **The Parks and Recreation Services Master Plan** – This plan will kick off in 2016. Based on surveys, research and statistics, this work will see an update to parks and recreation programming and services, land use and facility needs for the next decade, aligning with the needs of Vancouver’s dense and multi-faceted urban population. In addition, planning projects for 2016 include:
 - Preliminary planning and public consultation for the Marpole-Oakridge Community Centre, including assessing prospective sites for co-location and community facility service integration potential and public dialogue around the choices;
 - Renewal plans for Britannia Community Services Centre, and Ray-Cam Co-Operative Centre;
 - A non-motorized boating strategy to determine facilities and locations for water-based recreation activities such as kayaking, dragon boating and sailing
 - A dogs-in-parks plan to determine locations, improvements and amenities for dog off-leash areas citywide;
 - An aquatics strategy update, including a review of outdoor and natural pools to determine future pool facility needs; and,

- A sport field amenity gap analysis to review and provide recommendations on improvements to sports field amenities.
- **Improving inclusivity and accessibility** – Key initiatives include enhancing access to the Park Board’s recreation network and updating its economic access policy via the Leisure Access Program. Work will continue to reduce barriers for the trans* and gender-variant community. Other initiatives include:
 - Updating the Leisure Access Program to increase the number of low-income people served and increase ease of access;
 - Developing and implementing citywide standards for adapted programs offered in Park Board facilities; and,
 - Developing universal programs that ensure access for all, including physical literacy programs for young children and aboriginal youth programs.
- **Continuous quality improvement:**
 - Upgrading existing Park Board facilities and product offerings, including a review and update of OneCard products (i.e., FlexiPass and usage pass), and continue to build on ActiveNet’s successful implementation; and,
 - continuing to improve business processes and establish registration best practices in 2016.

Leader in Greening

In this second priority area, the following is targeted for 2016:

- **Continuous quality improvement** – A top area of focus, the application of new service standards at existing facilities is the main goal. In City parks, the Parks Services Review will apply new schedules and maintenance standards for cleaner, greener and more beautiful parks. Work on a digital maintenance management system is also anticipated;
- **Sustainable operations** – Drought conditions in 2015 have necessitated a review of potable water applications in City parks – especially destination horticultural areas that use potable water for floral displays and golf courses. For Queen Elizabeth Park and VanDusen Gardens staff will investigate non-potable well irrigation sources and stormwater recycling, and begin work on new standard specifications for soils, mulches and xeriscaping (landscaping and gardening that reduces or eliminates the need for supplemental water from irrigation);
- **Urban Forest Strategy** – Continued planting is anticipated, with more than 14,000 trees planned for 2016; implementing strategic recommendations on public engagement, best practices and operations as well as replanting to recover trees lost in the 2015 storm is also planned;
- **Green education and advocacy work** – Includes arts and environmental residency programs; community gardens will continue; and,
- **Beaver Lake Restoration** – Plans for enhancing Beaver Lake will evolve through detailed surveys, soil tests, First Nations engagement, design work and a phasing plan for construction.

Engaging People

In this third priority area, the following actions are proposed for 2016:

- The Musqueam, Squamish and Tsleil-Waututh First Nations working group dialogue will continue on the Stanley Park Master Plan;
- A series of Park Board Town Hall meetings will take place citywide, expanding opportunities for residents to dialogue about topical Park Board issues;
- Park Board staff will pursue effective partnership arrangements with the Vancouver School Board and the YMCA for a new pool in central Vancouver, and expand connectivity with other key Vancouver institutions to provide increased access to recreation programs and spaces;
- In the area of improved communication and engagement, staff will build on existing communication and engagement approaches and tools and support events to enhance the enjoyment and vibrancy of Vancouver's public spaces and increase social connectedness. Improved communication and engagement will be demonstrated in the plans and strategy work conducted, with opportunities for all Vancouverites to provide input. Collaborating with stakeholders to determine locations for significant new facilities – including the Marpole-Oakridge Community Centre, a new synthetic turf field and a new track and field facility – will advance these projects. Engagement on neighbourhood park and playground renewal projects is also anticipated;
- To further fair recruitment and development opportunities, the pursuit of employee engagement initiatives, including continuing to implement leadership development programs based on the needs and gap analysis outcome of the Park Board's Staff Training and Development Committee, is a priority. This includes a systematic approach to ActiveNet training for all new staff and compliance-based training to meet mandatory position needs. The Park Board will also evolve succession planning; and,
- Sport hosting at various City parks and recreation venues for the Americas Masters Games 2016, the World Rugby Sevens Series 2016, and the 2016 Little League Canadian Championship at Hastings Park have been confirmed.

Excellence in Resource Management

In this fourth priority area, the following initiatives will be undertaken in 2016:

- New initiatives to increase financial sustainability, grow revenues within existing lines of business and enhance customer experience will be implemented – including working collaboratively and leveraging resources/assets of tourism partners to proactively market destination parks, gardens and attractions and concessions;
- A corporate sponsorship policy and strategy that reflects Park Board values and supports business objectives will be developed;
- Underused spaces will be explored with a focus on innovative uses and potential revenue growth, such as the Forest Education Centre at VanDusen Gardens and underused spaces in park field houses, while new opportunities to improve customer service offerings and enhance the visitor experience will be explored;

- Enhanced marketing activities will support existing and new lines of business, leverage ActiveNet and increase attendance and participation in existing and new events, programs and attractions;
- For the strategic goal of “well-managed infrastructure,” project teams will deliver new amenities to meet current and future needs of Vancouverites. This includes improving infrastructure at the Burrard Civic Marina and completing the Stanley Park West Electrical System upgrade;
- Renewing and upgrading Park Board golf courses will ensure a quality golf experience; design work to reinvent the aging driving range at the Fraserview Golf Course will also begin;
- The Creekside Paddling Centre will open as the new and fully accessible home for False Creek dragon boaters; meanwhile, Hillcrest and Riley park renovations will be completed, serving local residents and organized sport enthusiasts alike; and,
- Construction work is expected to begin on the Killarney Seniors Centre (Southeast Vancouver) (with completion in 2018). Other asset renewal programs including a fitness centre renewal program and key facility projects are also scheduled. Other major park development projects are described in the Notable Capital Projects section of this document.

Looking Ahead, 2017-2020

The Parks and Recreation Services Master Plan will determine key directions for service delivery, facility renewal and new indoor and outdoor facility needs. In the meantime, a number of carry-forward and strategic projects have already been identified for 2017-2020 – many already noted in the 2015-2018 Capital Plan, including:

- To further enhance participation and active living, Recreation teams will work to deliver on the Healthy City Strategy of increasing the physical activity levels of Vancouver residents to a targeted increase of 20% by 2025;
- Accessibility and inclusivity will improve by increasing the physical accessibility of Park Board facilities and parks (including signage, equipment, facility design and accessible pathways) to meet leading practices;
- To remain a Leader in Greening, the Park Board will continue increasing tree-planting on public land and through private property planting programs, with planned numbers averaging 20,000 tree plantings per year;
- Effective partnerships will be formed in the area of volunteer recruitment, engagement and coordination for parks and recreation facilities citywide through the implementation of a volunteer enterprise management system;
- Developing operating protocols to enhance positive and consistent relationships with partners, including Community Centre Associations, are the logical next step following completion of renewed Joint Operating Agreements;
- Working on indoor and outdoor pool areas is a priority, especially with the YMCA in central Vancouver;
- Finalizing a phasing and funding strategy for the Marpole-Oakridge community facility, followed by detailed design and construction; and,

- Continuing to plan and develop community centre renewals, engage residents on a new destination waterfront park located in Northeast False Creek and begin planning for parks along the Cambie Corridor (including Queen Elizabeth Park).

Priority outcomes of the Parks and Recreation Services Master Plan will flow into work plans. The following development projects are also anticipated for the 2017-2020 period:

- For continuous quality improvement, a \$5.0 million upgrade of the Stanley Park Seawall (including a \$500,000 Infrastructure Canada grant from the federal government) is scheduled, as well as an assessment of shorelines and waterfront infrastructure related to sea level rise and climate change (in collaboration with the City's Engineering Services department);
- A synthetic turf allocation strategy will be introduced;
- Opening of the new downtown park at Smithe and Richards streets; beginning construction on a new waterfront park on the Fraser River in the East Fraser Lands to connect thousands of residents to green space where none previously existed; and taking steps toward realizing access to green space targets in the Greenest City Action Plan;
- Engaging residents on a new destination waterfront park in Northeast False Creek;
- Two projects in Stanley Park, including the first phase to enhance Beaver Lake and completing cycling paths to align with the Stanley Park Cycling Plan; and,
- Renewing older parks and introducing and replacing activity features in City parks (with direction from the Services Plan), including: building a new track and field facility, outdoor aquatics amenities, a new synthetic turf field, and renovating grass playfields – all priorities; renewing neighbourhood parks and playgrounds; creating a new park east of the Creekside Community Centre in the Olympic Village; and planning for changes at the Sunset Park and Sunset Service Yard.

DEPARTMENT SERVICE METRICS

Parks and Green Spaces

The Urban Forest Strategy is an integral part of meeting the challenge of the Greenest City goals.

The Park Board foresees modest land inventory growth (compared to overall inventory) with strategic park land acquisitions along the waterfront and in areas with increasing density (False Creek, East Fraser Lands) with a major acquisition targeted for Marpole on the Fraser River.

In 2013, the Park Board identified canopy coverage as the metric to be used to calculate the amount of benefit provided by trees that comprise an urban forest. Canopy cover is the area of land covered by tree canopies (or leaves) as viewed from above. Canopy coverage for 2016 is estimated to be 18%, down from 22% a decade ago.

The Park Board continues beautifying parks and green spaces with ornamental plantings as well as the planting of additional trees. The forecast for 2016 is to plant approximately 1,500

street trees, 3,500 park trees, and 9,000 trees on private property, for an approximate total of 14,000 trees planted. In 2017, 17,000 total trees are planned – with the total increasing annually through 2020.

Service	Metric Type	COV Metric	2011	2012	2013	2014	2015F
Parks and Green Spaces	Quantity	Hectares of park space	1,304.8	1,305.0	1,305.6	1,305.6	1,306.1
		New fruit trees planted	42	250	798	2,415	2,000
		Non-fruit trees planted	3,487	6,136	6,813	9,545	10,000
		Trees Maintained	19,689	19,934	34,114	34,200	34,300
		# of annuals planted	565,400	526,000	515,000	515,000	515,000
	Quality	% of canopy coverage	NDA	17%	18%	18%	18.1%
		% of land base within 5 minutes walk to green space	92.6%	92.6%	92.7%	92.7%	92.7%

There are some changes to metrics reporting for the Park Board:

- The total hectares of park space now also include areas of turf maintained. This change better reflects the complexity of the Park Board’s operational areas. Additional tree information and biodiversity factors such as the total area of forest and reforested areas are also included; and,
- For 2015, the metric for the percentage of the land base within a five-minute walk to green space will be reported consistently as in former years. Going forward into 2017, this metric will be reported as the percentage of Vancouver’s population within a five-minute walk to green space; this will more accurately reflect the number of people benefiting from this city livability goal.

Access to Recreation Facilities

The Park Board’s OneCard, accepted at Park Board arenas, pools and participating community and fitness centres, continued to grow. OneCard signups increased from 100,000 in 2013 to more than 200,000 users as of August 30, 2015.

More than 17,500 Leisure Access Cards were issued in 2015, with 18,000 projected for 2016 – representing more than 13% of Vancouver’s eligible low-income population that benefit from the Leisure Access Program (LAP). Significant process improvements were made to reorganize resources and implement the new recreation program registration system, making access and applications easier for patrons and resulting in continued increases in the number of passes issued.

Available hours for facility use in pools and arenas remain stable. Access to outdoor sports facilities will stabilize with the completion of two new artificial turf fields at Empire Stadium

in 2015, adding an additional 1,000 hours per field. The addition of one new artificial turf field and the track and field facility before 2018 will result in increased facility use as well as permits issued.

The popularity of indoor and outdoor swimming continues, with expected stabilized participation in 2016. It is expected skating participation will continue to grow incrementally while ice rink use by rental groups increases due to demand and improved business processes.

Implementation of ActiveNet, a new online registration portal, resulted in close to 70,000 successful registrations across 24 community centres, nine pools and eight arenas. The new technology will enable better metric and participation reporting; it is expected that adjustments to service metrics in 2016 will be made based on the availability of new data. With the introduction of the new system, there has been a subsequent increase in online registration over in-person registration; global registration is also now available.

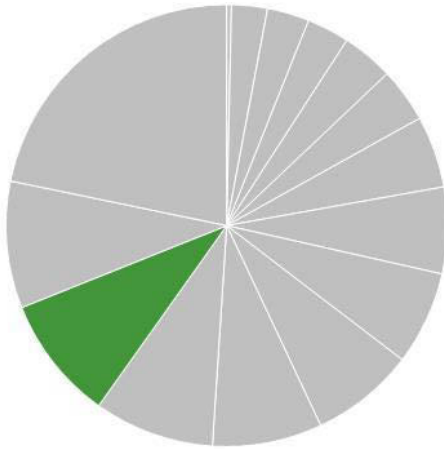
Service	Metric Type	COV Metric	2011	2012	2013	2014	2015F
Access to Recreation Facilities	Quantity	# of Low-Income Access Cards issued (LAC)	12,378	12,149	14,077	16,655	17,500
		% of LAC-eligible residents in Vancouver (LICO)	8%	8%	8.5%	13.8%	14.0%
		# of swim participants / attendees	2,678,220	2,803,591	2,842,622	2,829,644	2,880,000
		LAC swim usage	412,355	443,256	433,298	394,875	402,971
		% of total swims by LAC holders	15%	17%	15%	13.95%	13.99%
		# of facility hours available for indoor pools	39,720	39,720	39,720	39,720	39,720
		# of participants for arenas (total attendance, excluding rentals)	289,958	288,280	273,016	282,214	283,000
		LAC usage for arenas	9,904	9,057	8,562	9,000	9,000
		% of total skates by LAC holders	3%	3%	3%	3.19%	3.18%
		# of facility hours available for arenas (incl. dry floor)	48,550	45,180	47,572	47,000	47,000
		# of hours of outdoors sport facility usage	144,888	138,748	110,798	113,185	115,000
		# of outdoor sport facility permits	1,395	1,449	1,475	1,550	1600
	# of swims per capita - indoor pools (admissions, lessons, rentals)	4.44	4.64	4.71	4.64	4.72	
	Quality	# of lifeguard interventions per 1,000 swims	7.8	9.0	11.1	11.0	11
		Average annual utilization rate (usage per hour for rinks)	NDA	59%	60%	60%	62%
# of lifeguard interventions at indoor pools		209	251	257	264	260	

Recreation Programming

As the Park Board continues to promote the network of facilities and programming opportunities, add value to OneCard and support system enhancements through ActiveNet, it is anticipated that the number of recreation classes at community centres, enrollments in community centre and learn-to-swim programs, and the number of swims per capita in indoor pools will all see slight increases in 2016. Significant increases will result as facility additions or renewals are made.

Service	Metric Type	COV Metric	2011	2012	2013	2014	2015F
Recreation Programming	Quantity	# of recreation classes offered across network of community centres	NDA	22,098	23,361	21,966	22,500
		average # of recreation classes offered per community centre	NDA	960	1,015	955	978
		Average # of registrants per community centre class	NDA	7.84	8.6	9.5	9.3
		Registrants in community centre programs	NDA	173,297	200,922	209,278	210,000
	Quality	# of enrollments in learn-to-swim programs	49,710	52,363	46,133	45,789	46,500

2016 BUDGET



Parks and Recreation makes up 9% of the 2016 Operating Budget

Year-over-Year Budget Changes

Major Category (\$000)	2015 Restated Budget	2016 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues				
Parks & Recreation program revenue				
Recreation revenue				
Admissions	8,887	9,311	424	4.8%
Programming	4,120	4,361	241	5.9%
Recreation facility rentals	3,956	4,005	49	1.2%
Other recreation revenue	598	683	85	14.3%
Subtotal Recreation revenue	17,560	18,359	799	4.6%
Golf revenue	9,148	9,323	175	1.9%
Marinas & Attractions revenue				
Marinas	3,174	3,238	63	2.0%
VanDusen Gardens	2,858	3,313	455	15.9%
Stanley Park Mini Train	1,520	1,520	-	-
Bloedel Conservatory	580	592	12	2.0%
Other attractions	89	89	-	-
Subtotal Marinas & Attractions revenue	8,222	8,752	530	6.4%
Lease & concession revenue	6,333	6,210	(123)	(1.9%)
Other Parks & Recreation revenue	434	436	3	0.6%
Total Parks & Recreation program revenue	41,697	43,081	1,383	3.3%
Total Program revenue	41,697	43,081	1,383	3.3%
Parking revenue				
Parks parking revenue	6,381	6,531	150	2.4%
Total Parking revenue	6,381	6,531	150	2.4%
Cost recoveries, grants & donations				
Parks & Recreation recoveries, grants & donations	4,372	4,284	(89)	(2.0%)
Total Cost recoveries, grants & donations	4,372	4,284	(89)	(2.0%)
Total Revenues	\$ 52,450	\$ 53,895	\$ 1,445	2.8%
Expenditures & Transfers				
Parks & Recreation				
Recreation	46,360	46,608	248	0.5%
Park maintenance & operations	31,085	31,872	787	2.5%
Facility maintenance & corporate services	7,533	8,299	766	10.2%
Marinas & Attractions	6,815	7,096	281	4.1%
Golf	6,222	6,353	131	2.1%
Leases & concessions	2,000	2,013	13	0.7%
Shared support services	10,369	9,856	(513)	(4.9%)
Transfers to / (from) reserves & other funds	2,962	2,921	(41)	(1.4%)
Total Parks & Recreation	113,346	115,018	1,672	1.5%
Total Expenditures & Transfers	\$ 113,346	\$ 115,018	\$ 1,672	1.5%
Net Operating Budget	\$ (60,896)	\$ (61,123)	\$ (227)	0.4%

Note: Totals may not add due to rounding

Explanation of Changes — Revenue

As noted in the table above, the 2016 revenue budget increase is \$1.4 million, or 2.8%, compared to the 2015 restated Budget.

There are two key drivers for the increase in the Park Board's revenue budget: \$0.4 million from changes to fees and charges, and \$1.0 million from anticipated increases in the use of City facilities and services. The increase in budgeted revenue for recreation services of \$0.8 million reflects additional programming established in 2015, as well as increased attendance and participation in existing programs and rentals. Much of this increase was realized in 2015, and expected to continue throughout 2016.

Revenue from marinas and other attractions is budgeted to increase by \$0.5 million. This projected increase is anticipated due to the popularity of the Festival of Lights at VanDusen Botanical Garden, as well as an inflationary increase in marina fees.

Parking revenue is budgeted to increase by \$0.2 million, reflecting additional usage realized in 2015 as well as a higher-than-budgeted 2015 effect of price changes driven by market reviews of local parking rates.

Leases and concession budget decreases of \$0.1 million reflect the closure of the Fish House restaurant in Stanley Park in fall 2015 and the selection of a new tenant. These decreases are offset by the 2015 annual revenue impact of volume increases from lease agreements with the Tap & Barrel at Creekside and the Cactus Club in English Bay, while golf-related increases of \$0.2 million resulted from increased use in typically low-use periods. Going forward, improved awareness of available times and price discounts generated via a new golf smartphone application launched in 2015 are anticipated to drive a budgeted increase in 'rounds played.'

Explanation of Changes: Expenses

The 2016 expense budget increase is \$1.7 million, or 1.5% over 2015. Key drivers for budget changes are: funding for fixed cost increases; adjustments for costs associated with increased revenue; investments in programs; productivity increases; and increased operating costs from capital projects.

Fixed cost increases for 2016 include \$0.6 million for anticipated increases in building occupancy costs, corporate assessments and equipment charges.

Also, in 2016 expense budgets have been increased by \$0.5 million to reflect the increased labour, supplies, commissions, bank charges and other costs directly associated with \$1.4 million in increased revenue targets.

Investments for future growth and service initiatives continue, with \$0.8 million budgeted to address the operating impact of previously approved capital projects, as well as \$0.5 million to maintain trees planted under the Urban Forest Strategy, an increase in washroom-cleaning crews and increased tree-watering costs.

Budget increases are partially offset by ongoing productivity initiatives as the Park Board continues focusing on transforming how City parks are maintained and services provided. Examples of 2016 initiatives include gross margin improvements (a reduction in expenses supporting revenues), productivity improvements in recreation services, golf and facility maintenance, and general workforce productivity improvements (to be achieved through management of vacancies and workforce attrition).

Notable Capital Projects

The following table summarizes some of the noteworthy projects involving the Park Board and projects to begin in 2016. A complete list of all capital projects for 2016 is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget	Forecast 2015 Expenditure	2016 Annual Expenditure Budget	Future Years**
Southeast Vancouver (Killarney) Seniors Centre***	7.5	0.3	2.5	4.6
Britannia Community Centre Redevelopment Phase 1 - Planning***	3.0	0.1	0.5	2.4
Urban Forest: Park and Street Trees*	N/A	1.5	1.2	4.1
Sports Fields and Courts*	N/A	0.3	2.5	1.6
New Parks (incl Major Park Renewals, New Parks, Riley/Hillcrest Park Renewal)*	N/A	0.3	4.7	19.4
Neighborhood Park Renewal*	N/A	0.1	0.8	3.4

* Funding for programs approved on annual basis.

** For Programs, reflects forecast amounts for remaining years, 2017-2018, of the 4 year capital plan.

*** Included in REFM departmental budget

- **Southeast Vancouver (Killarney) Seniors Centre** – This project involves the design and construction of a new seniors’ centre, an important addition to the existing Killarney Community Centre footprint.
- **Britannia Community Centre** – Renewal of the Britannia Community Centre will span 10 years. Planning work initiated in 2015 continues through 2016 as partnership agreements, including agreements with the Vancouver School Board, move forward. Current and proposed co-location of the community centre, ice rink, swimming pool, family place, library, elementary and secondary school will provide services at the heart of the Grandview-Woodland community, and provide amenities for the Downtown Eastside, Strathcona, and Hastings-Sunrise communities. The outcome of the Grandview-Woodland Community Plan will enhance direction for the new facility’s design and program, with replacement of the swimming pool having been identified as the first exciting phase of this multi-year project.

- **Urban forest, park and street trees** – The Park Board continues increasing the urban forest canopy through tree-planting programs in parks, on streets and private property partnership programs. As mentioned previously, 14,000 trees will be planted in 2016. This work builds on the Greenest City 2020 Action Plan’s Access to Nature goal of planting 150,000 new trees by 2020.
- **Sport field and courts** – Projects to be initiated and/or completed in 2016 include: replacing synthetic turf surfaces at Oak Meadows (Eric Hamber Secondary School) and West Point Grey parks.
- **New parks** – Consistent with plans to provide park space for an increasing number of downtown residents, Park Board staff will finalize plans (formed with input from a Park Focus Group and residents) for a new park at Richards and Smithe Streets, as well as the opening of a new park at 17th Avenue and Yukon Street (which will fill a much-needed gap in access to green space within walking distance of the Mount Pleasant neighbourhood). Park Board staff will also initiate plans in 2016 for new parks in the East Fraser Lands. In 2016, the most significant investment in new parks involves completing the greening of Hillcrest and Riley parks – which includes transforming the grounds of the former Riley Park Community Centre, Percy Norman Pool, and the Vancouver Curling Club. It also includes: the challenger baseball diamond and a new synthetic turf youth soccer field at Hillcrest Park; parking lot improvements; an events lawn and plaza area with services for farmers’ markets and local gatherings; a community garden; a natural playground for young children; pathways; integrated stormwater management; and habitat planting at Riley Park.
- **Neighbourhood park renewal** – Neighbourhood park renewal projects include designing for improvements at Sunset Park, constructing a renewed playground at Andy Livingstone Park to support the new International Village School, and accessibility improvements. Also included are funds for the planning of new park amenities at 2-3 neighbourhood parks.

Budget Trend

Major Category (\$'000)	2012 Approved Budget	2013 Approved Budget	2014 Approved Budget	2015 Restated Budget	2016 Proposed Budget
Revenues					
Parks & Recreation program revenue					
Recreation revenue					
Admissions	8,124	8,611	8,712	8,887	9,311
Programming	2,691	3,621	3,624	4,120	4,361
Recreation facility rentals	2,893	3,571	3,573	3,956	4,005
Other recreation revenue	540	951	844	598	683
Subtotal Recreation revenue	14,248	16,755	16,753	17,560	18,359
Golf revenue	11,606	8,806	9,056	9,148	9,323
Marinas & Attractions revenue					
Marinas	2,642	3,145	3,145	3,174	3,238
VanDusen Gardens	1,612	2,212	2,437	2,858	3,313
Stanley Park Mini Train	1,078	1,261	1,361	1,520	1,520
Bloedel Conservatory	802	540	540	580	592
Other attractions	78	78	78	89	89
Subtotal Marinas & Attractions revenue	6,211	7,236	7,561	8,222	8,752
Lease & concession revenue	5,539	5,752	6,025	6,333	6,210
Other Parks & Recreation revenue	784	357	357	434	436
Total Parks & Recreation program revenue	38,388	38,905	39,752	41,697	43,081
Total Program revenue	38,388	38,905	39,752	41,697	43,081
Parking revenue					
Parks parking revenue	4,624	5,237	5,925	6,381	6,531
Total Parking revenue	4,624	5,237	5,925	6,381	6,531
Cost recoveries, grants & donations					
Parks & Recreation recoveries, grants & donations	4,264	3,821	3,891	4,372	4,284
Total Cost recoveries, grants & donations	4,264	3,821	3,891	4,372	4,284
Total Revenues	\$ 47,276	\$ 47,964	\$ 49,568	\$ 52,450	\$ 53,895
Expenditures & Transfers					
Parks & Recreation					
Recreation	40,332	43,142	44,476	46,360	46,608
Park maintenance & operations	22,333	24,059	24,269	31,085	31,872
Facility maintenance & corporate services	20,307	20,625	20,350	7,533	8,299
Marinas & Attractions	6,126	6,507	6,730	6,815	7,096
Golf	8,084	6,457	6,421	6,222	6,353
Leases & concessions	2,834	2,313	2,413	2,000	2,013
Shared support services	8	8	8	10,369	9,856
Transfers to / (from) reserves & other funds	3,188	2,422	2,903	2,962	2,921
Total Parks & Recreation	103,212	105,533	107,570	113,346	115,018
Total Expenditures & Transfers	\$ 103,212	\$ 105,533	\$ 107,570	\$ 113,346	\$ 115,018
Net Operating Budget	\$ (55,936)	\$ (57,570)	\$ (58,002)	\$ (60,896)	\$ (61,123)
Capital Budget (\$ million)	\$ 18.2	\$ 18.2	\$ 25.2	\$ 15.6	\$ 19.0

Note: Totals may not add due to rounding

Employee Trend Table

Parks and Recreation	2011	2012	2013	2014	2015F
Regular Full-Time Staff	632.8	604.8	584.8	564.8	551.3
All Staff (including Part-time, Temporary and Auxiliary) Full-Time Equivalents*	1,080.1	1,035.7	1,034.1	1,006.5	1,004.0

*excluding overtime

Total straight-time hours includes hours worked by all regular, temporary and auxiliary employees.

Full-time equivalent (FTE) reductions are the result of attrition and the transfer of work and associated staff to support citywide shared service initiatives.