



# 2021 Service Plan, Operating & Capital Budgets

Parks and Recreation

Special Board Meeting  
Monday, November 30, 2020

Vancouver Board of Parks and Recreation  
[vancouverparks.ca](http://vancouverparks.ca)



# Purpose of Presentation

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The purpose of the presentation is to present the 2021 Service Plan and Budget for decision.



# Agenda

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1. 2020 In Review
2. 2021 Service Plan
3. 2021 Operating Budget
4. 2021 Capital Budget
5. Recommendations and Next Steps
6. Questions



# Timeline

Process	Activity	Timeline
Park Board	BRIEFING Service Plan and Budget	Oct 8
City Council	COV Budget Preview	End of Oct
Park Board	BRIEFING Service Plan & Budget	Nov 16
Park Board	FOR DECISION Service Plan & Budget	Nov 30
City Council	Consideration of 2021 Budget	Dec 1
City Council	FOR DECISION 2021 Budget	Dec 8

# 2020 Year in Review



# Top Accomplishments in 2020

- Safety resumed operation of major services, with a focus on providing equitable access to those disproportionately affected by the Pandemic with due consideration of equity, health, safety and wellness, operational and financial feasibility and transparency.
- Provided increased public monitoring in parks, beaches & open spaces and additional cleaning in park washrooms due to significant increase in use.
- Repurposed the Park Board Golf Clubhouses to assist BC Housing and City of Vancouver Non-Market Housing to produce over 140,000 meals for Carnegie and Gathering Place community centres.



# Top Accomplishments in 2020

- Maintained safe access to horticultural attractions such as VanDusen and Bloedel by reopening under revised protocols.
- Implemented temporary expanded patio program for restaurants located in Vancouver parks and facilities to support restaurant industry.
- Introduced new special event permitting processes to enable Vancouverites to continue using park spaces during the pandemic.



# 2021 Service Plan





# 2021 Service Plan and Budget - Challenges

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- The COVID-19 Pandemic significantly affected the Board of Parks and Recreation service delivery and budgets throughout 2020 due to facility closures, reduced revenues and new COVID-19 requirements.
- Many of the approved 2020 Service Plan priorities were deferred as staff were reprioritized to managing facility and service closures as well as planning and executing the Park Board Reopening and Recovery Plan.
- Budget influences such as reduced capacity, reduced revenue and reprioritizations resulting from the Pandemic are expected to continue into 2021 and have been reflected in the budget being presented.
- Throughout 2021, staff capacity will continue to be impacted in response to the changing requirements of the COVID-19 Pandemic.

# 2021 Service Plan and Budget - Priority Areas

Priority initiatives in 2021 continue to focus on:

- Reopening and Recovery
- VanPlay: Equity Initiative Zones, Connectivity and Asset Targets
- Reconciliation
- Equity Access and Inclusion
- Climate Change and Adaptation
- New and Renewed Facilities and Assets
- Policy and Organizational Development
- Janitorial and Maintenance
- Health and Safety
- Sport Development



# 2021 Service Plan - Outline

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The Park Board's service plans is outlined as follows:

- General Manager's Office and Support Service
- Parks and Green Spaces
- Recreation Programming and Facilities
- Business Services
- Park Planning and Development



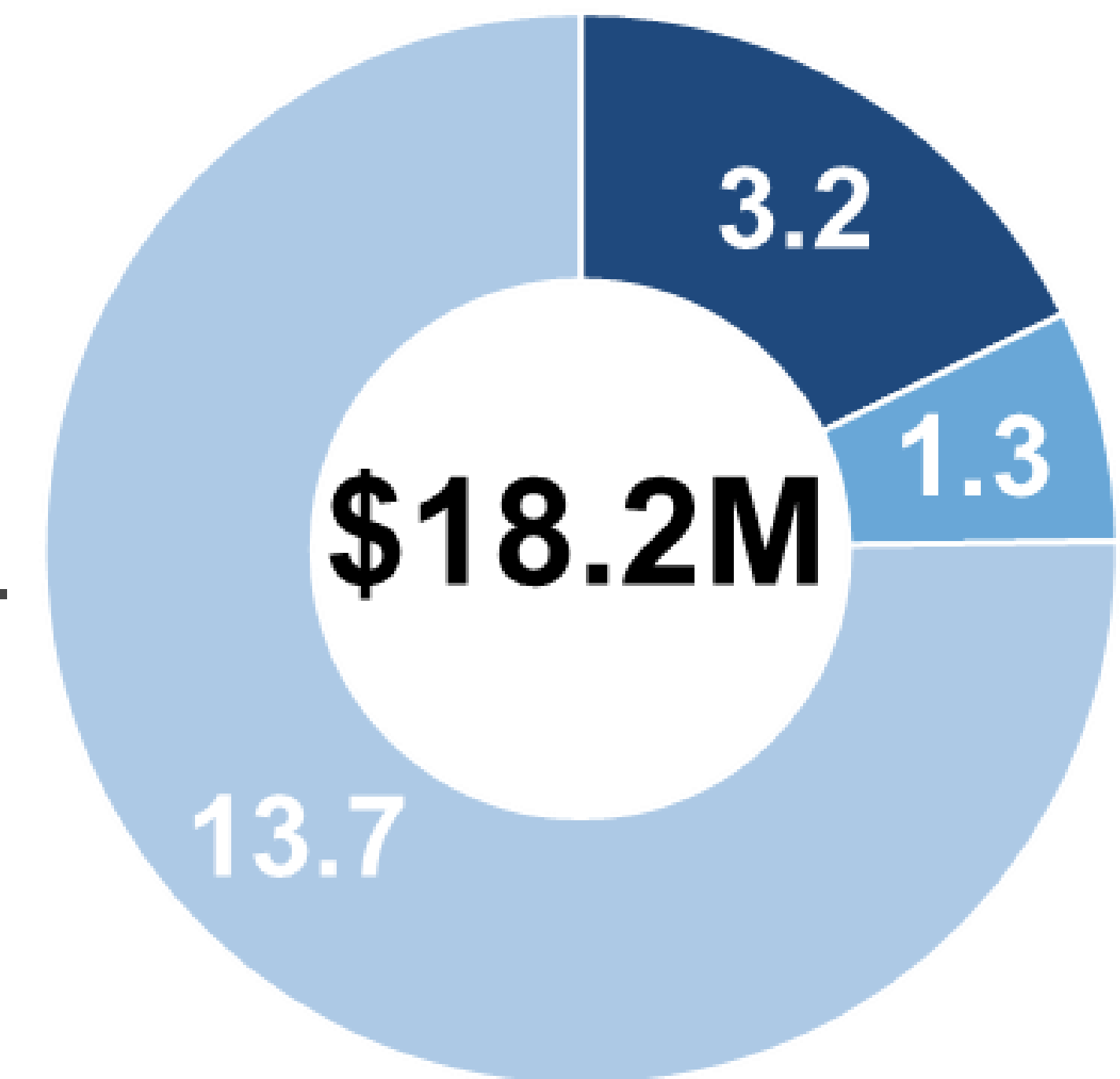
# General Manager's Office and Support Services – Core Service Overview



Support services related to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services. Specific areas include:

- **General Manager's Office**
  - Continued focus on reopening and recovery with emphasis on reconciliation and equity.
  - Incorporating reconciliation principles/tools into daily work.
- **Board Relations**
  - A new administrative resource to support the Park Board Commissioners and GM's office across various functions.
- **Communications**
- **Centralized Support**
- **Administrative Services**

## 2021 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

# General Managers Office and Support Services – Priority Initiatives



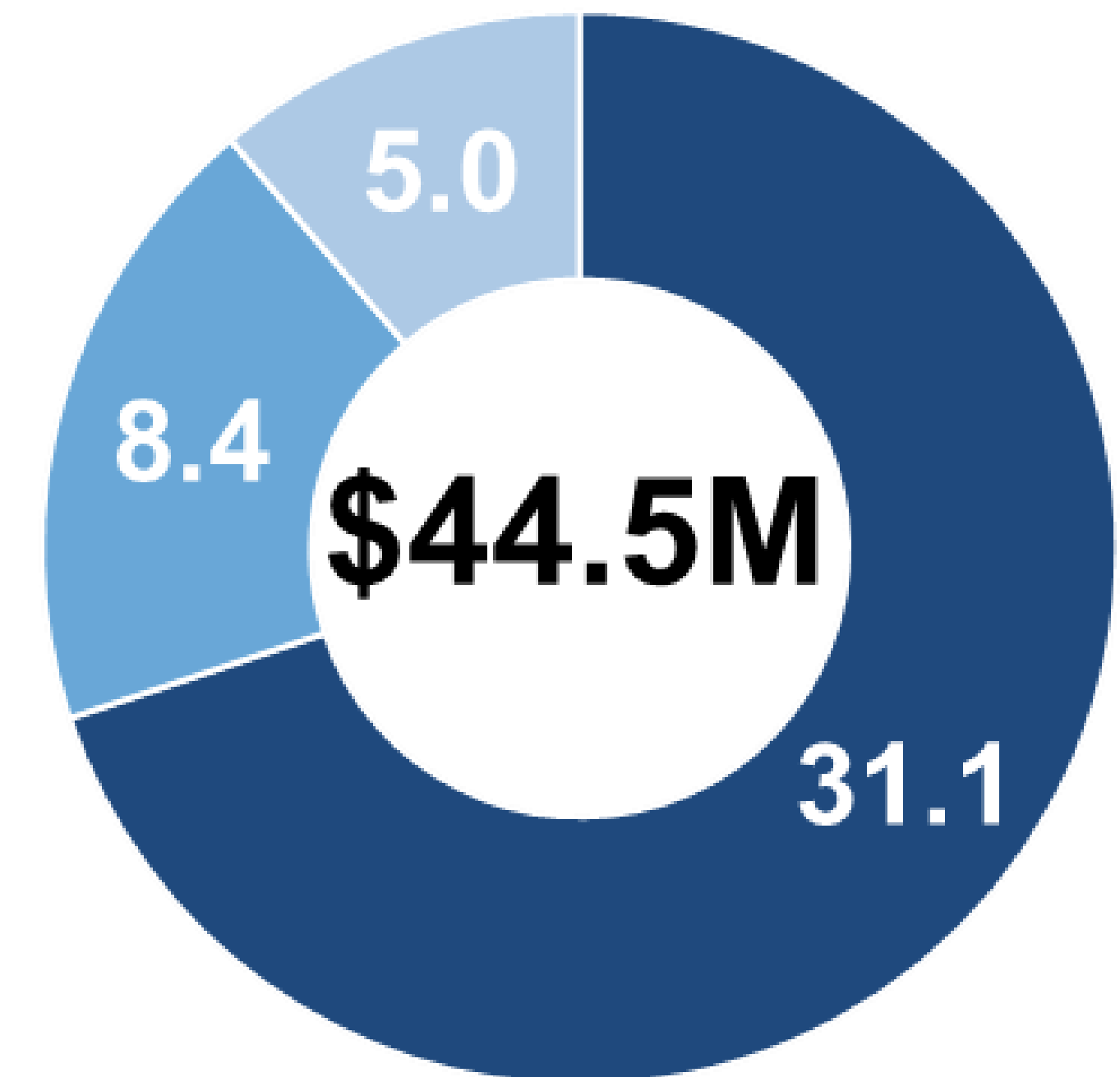
Initiatives	2021	2022 - 2025
Continue Reopening and Recovery	✓	
Continue Implementing Reconciliation Actions	✓	✓
Strengthen Board and Public Processes	✓	
Organizational Development Projects	✓	
Park Board-wide Service Review		✓
Strategic Communications, Marketing, and Public Information		✓

# Parks & Green Spaces – Core Service Overview

Services related to parks, natural areas and display gardens, other green spaces and attractions for public use. Specific areas include:

- **Park Maintenance**
  - Temporarily reduce seasonal hires and modified maintenance of green spaces.
- **Park Rangers**
  - Continued reprioritization to support increase demands in homelessness and other high priority areas.
- **Washrooms & Janitorial**
  - Continued increase in cleaning requirements.
- **Urban Forestry**

## 2021 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

# Parks & Green Spaces – Priority Initiatives

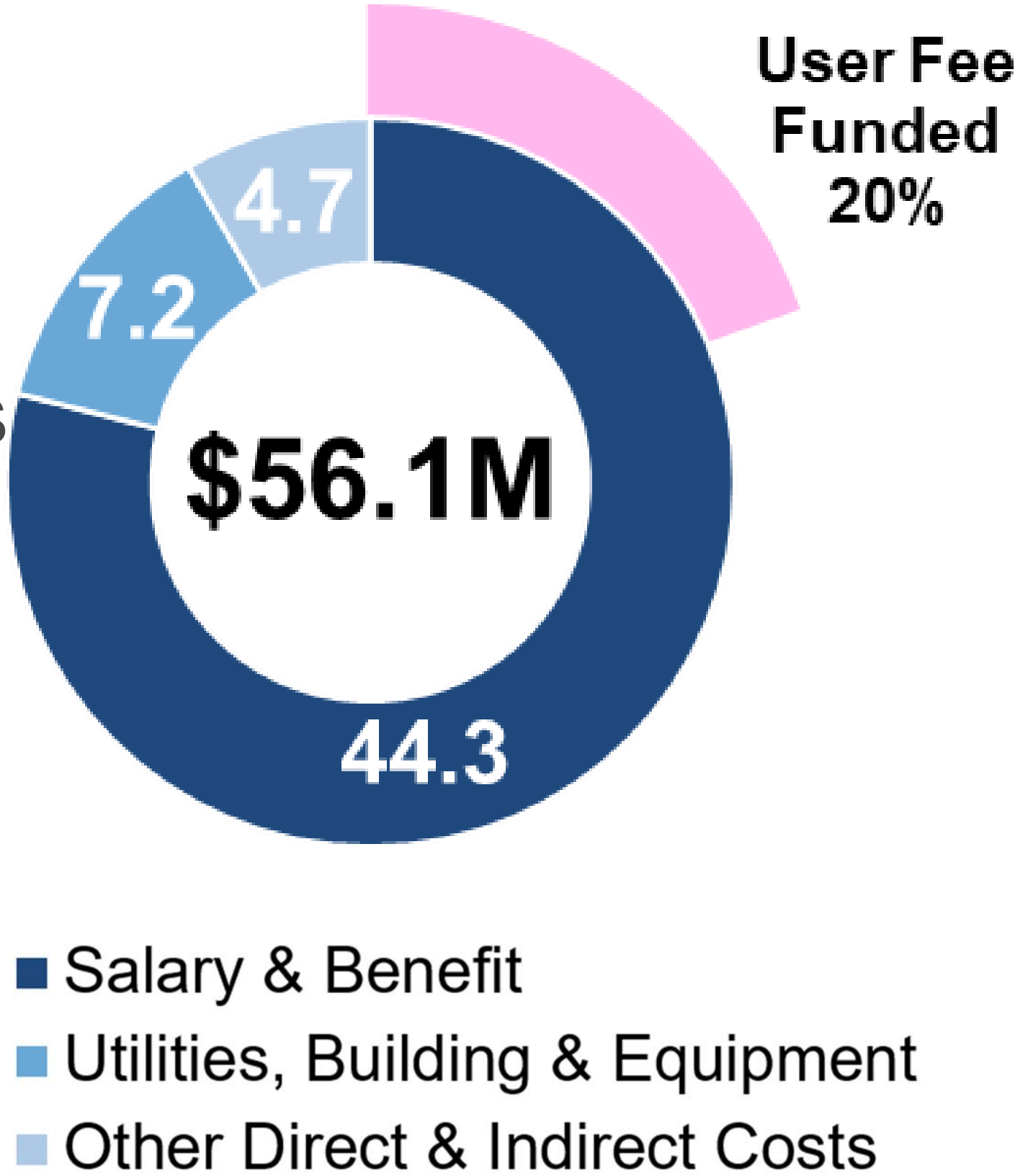
Initiatives	2021	2022 - 2025
New and Renewed Parks and Amenities	✓	✓
Improve Safety and Security in Parks	✓	
Develop Horticultural Standards Policy	✓	
Improve Janitorial Service Levels	✓	
Upgrade Washrooms and Renew Fieldhouse	✓	✓
Transition Small Equipment from Fuel to Battery Operated	✓	✓
Adapt Natural Areas and Ecosystems	✓	✓
Develop Invasive Species Policy and Management Plan	✓	✓

# Recreation Service – Core Service Overview

Services related to network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities.

- **Community Centre Programming** - Programs operating at ~50% pre-pandemic capacity, with focus on seniors, children and youth, and reduced for adults.
- **Aquatics** - Operating 8 of 9 indoor pools, with lower capacities for all activities.
- **Arenas** - Open for team sports and bookings, reduced capacity lessons, and public skates, no spectators.
- **Fitness Services** - Fitness and spin classes suspended, personal training limited to individuals and not groups.
- **Outdoor Sports** - Permitting to continue, no spectators.
- **Arts and Culture** - Capacity reduced, some outdoor/online.

## 2021 Operating Expenditures





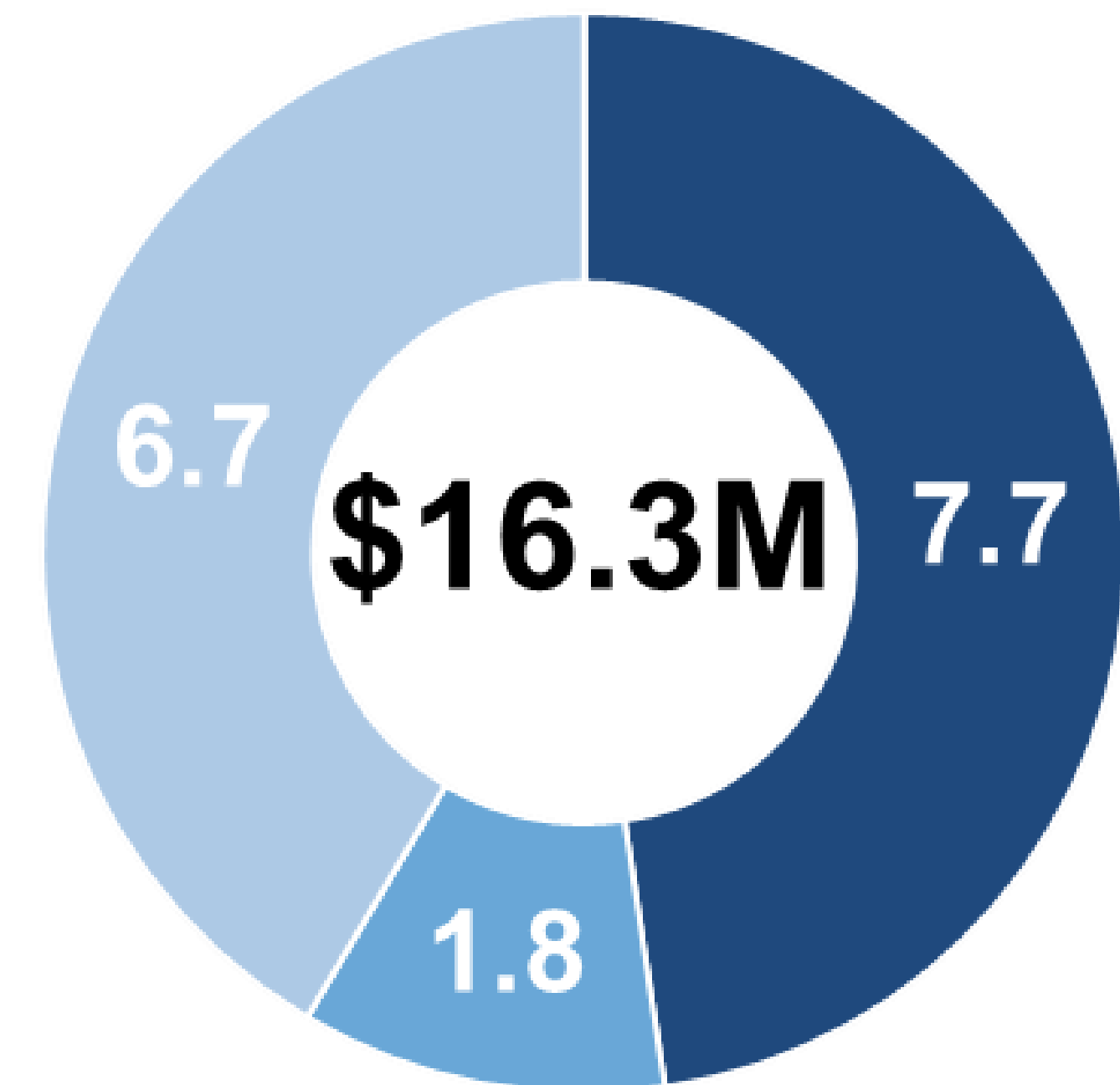
# Recreation Service – Priority Initiatives

Initiatives	2021	2022 - 2025
Joint Operating Agreement Implementation	✓	✓
Update Community Centre Renewal Plan	✓	✓
Improve Access and Inclusion to Recreation	✓	✓
Improve Aquatic Facilities, Programs, Services and Safety	✓	✓
Improve Janitorial and Building Maintenance Services	✓	✓
Develop a Sport Field Strategy	✓	✓
Improve Field and Ice Allocation	✓	✓

# Business Services – Core Service Overview

Services and experiences, restaurants, attractions, marinas, and golf courses – businesses outside of core parks and recreation services that generate revenue to offset costs across other service area.

## 2021 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

- **Destination Attractions & Events** – Continue with modified operations and flow-through events.
- **Golf** – Operating largely as normal. Pitch and putts will operate throughout winter.
- **Concessions** – Several Concessions remaining open throughout the winter. Planning to expand menu mix with seasonal offerings and online ordering applications.
- **Permitting** – Outdoor events only, limited gathering sizes. No service changes to filming.
- **Marinas & Parking** – No service changes.
- **Contract Management** – No service changes.

# Business Services – Priority Initiatives

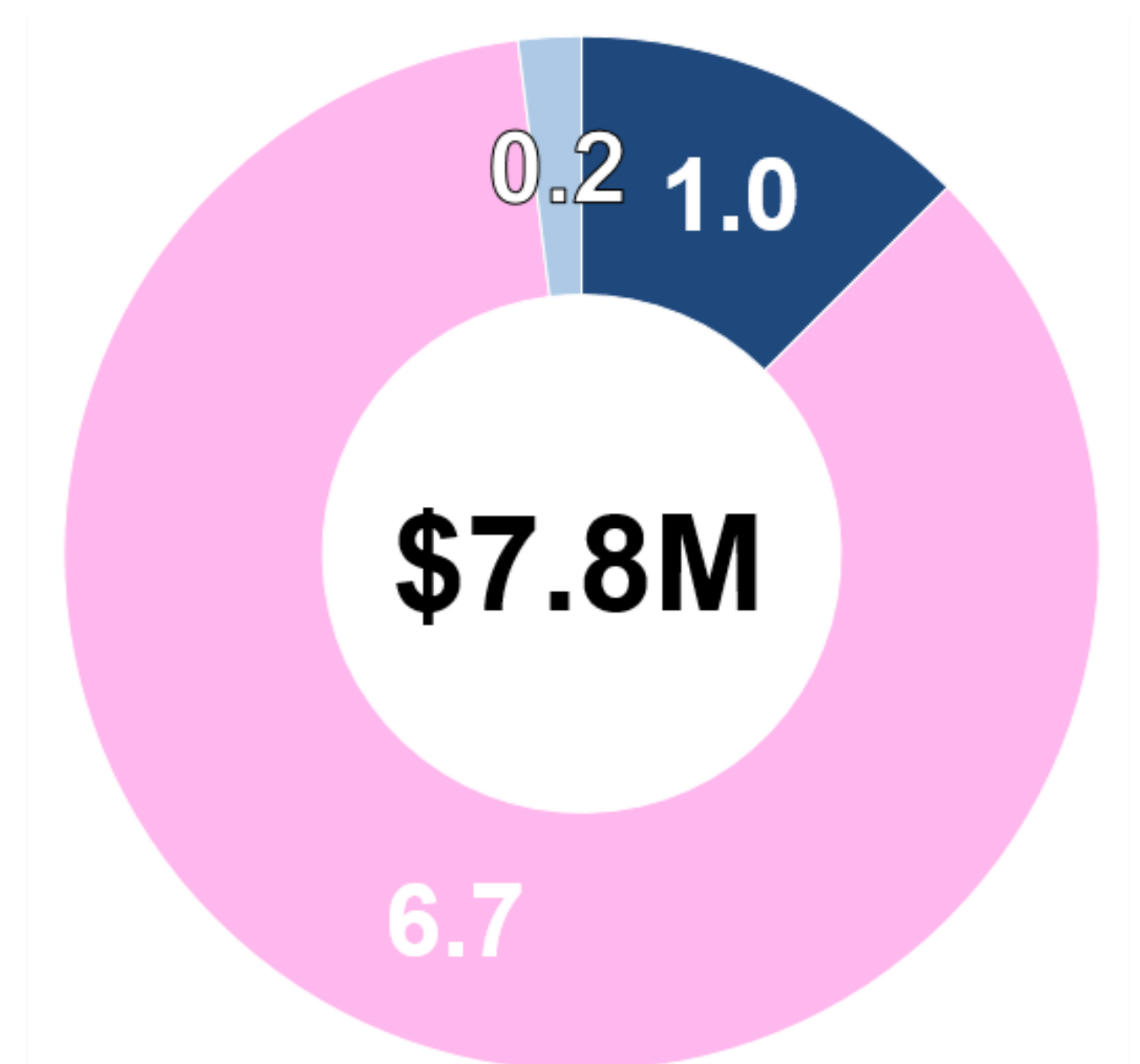
Initiatives	2021	2022 - 2025
Develop strategic framework for VanDusen Botanical Garden and Bloedel Conservatory	✓	✓
Advance Key Policies	✓	✓
Maintain Golf Facilities	✓	✓
Develop New Harbour Green Park Restaurant	✓	✓
Improve Park User and Visitor Experiences	✓	✓
Develop Golf Strategy		✓

# Planning and Park Development – Core Service Overview

The Park Board’s Planning & Park Development team provides thought leadership, strategy development and park implementation for the future of the Parks and Recreation ecosystem.

- **Capital Plan Delivery**
  - 2019-2022 Capital Plan - \$356.6M
  - 2021 Annual Capital Budget \$133.0M
- **Planning, Policy & Environment including:**
  - Park Board lead on City planning initiatives
- **Other services including:**
  - Asset Management
  - Archaeology

## 2021 Expenditures



- Salary & Benefit
- Salary & Benefit from Capital
- Other Direct & Indirect Costs

*Note - Planning & Park Development is further supported by the Capital Plan and Budget*

# Planning and Park Development – Priority Initiatives

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## Initiatives

### Capital Planning and Delivery

- A Capital budget summary providing the proposed multi-year capital budget for the Park Board and;
- Notable Capital initiative planned for 2021 will be outlined in later sections
- A complete listing of all capital projects can be found in Appendices B – E of the report.

# 2021 Operating Budget



# Planning and Park Development – Priority Initiatives

## SCENARIOS

### BASE SCENARIO

- 1. Full year operating costs for 2021 and fixed cost increases
  - 2. Reduced 2021 Revenue budgets & associated direct costs
  - 3. Vacancy savings of 1%
  - 4. 2020 deferred investments: critical restored, less critical continue deferral
  - 5. New 2021 investment for enhanced cleaning in staff facilities and service yards
  - 6. Operating Impacts of Capital
- 5%

- 1. Deferral of renewal capital projects to reduce tax by 0.7% - **No impact to Park Board**
- 4.3%

- 1. Additional layoffs and/or attrition including reduced service levels in Park Operations and reductions in facility hours or closures
- 3%

# Park Board Preliminary 2021 Budget (5%)

<i>(expressed in millions \$)</i>	Revenue	Expenditures & Transfers	Net City Funding	City Funding %
2020 Budget	\$63.5	\$136.1	\$72.7	53%
<b>2021 Preliminary Budget</b>	<b>\$43.6</b>	<b>\$136.2</b>	<b>\$92.7</b>	<b>68%</b>
<b>Change</b>	<b>-\$19.9</b>	<b>+0.1</b>	<b>\$20.0</b>	

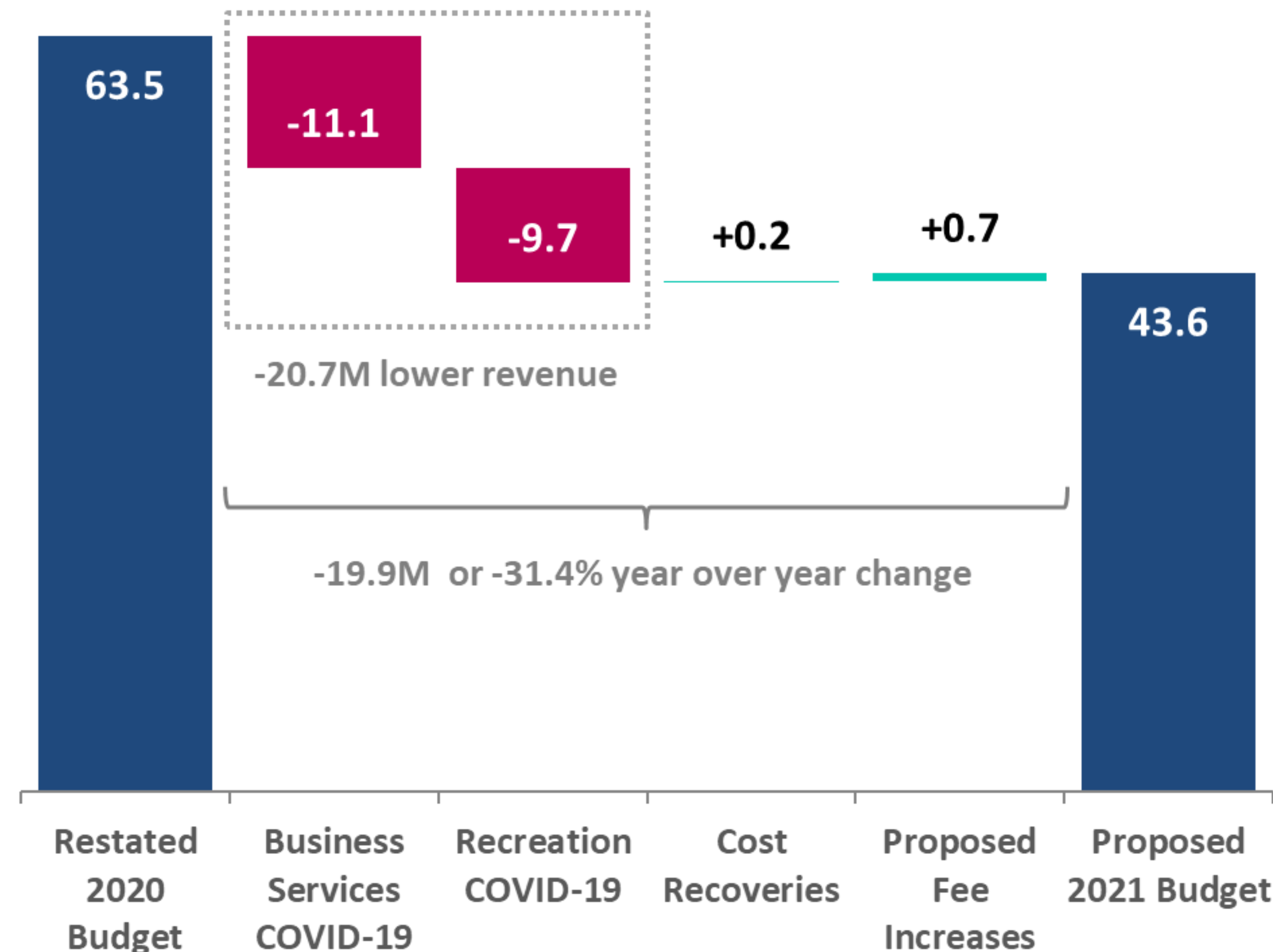
- Net incremental change over 2020 **\$20.0M** due to reduced revenue
- Expenses and transfers roughly equal to 2020 levels
- Temporary increase in in City investment for Park Board **53%** in 2020 vs **68%** in 2021 due to **31%** forecast reduction in Park Board Revenues



# Parks and Recreation – 2021 Operating Budget

## Proposed 2021 Revenue Budget

(expressed in millions \$)

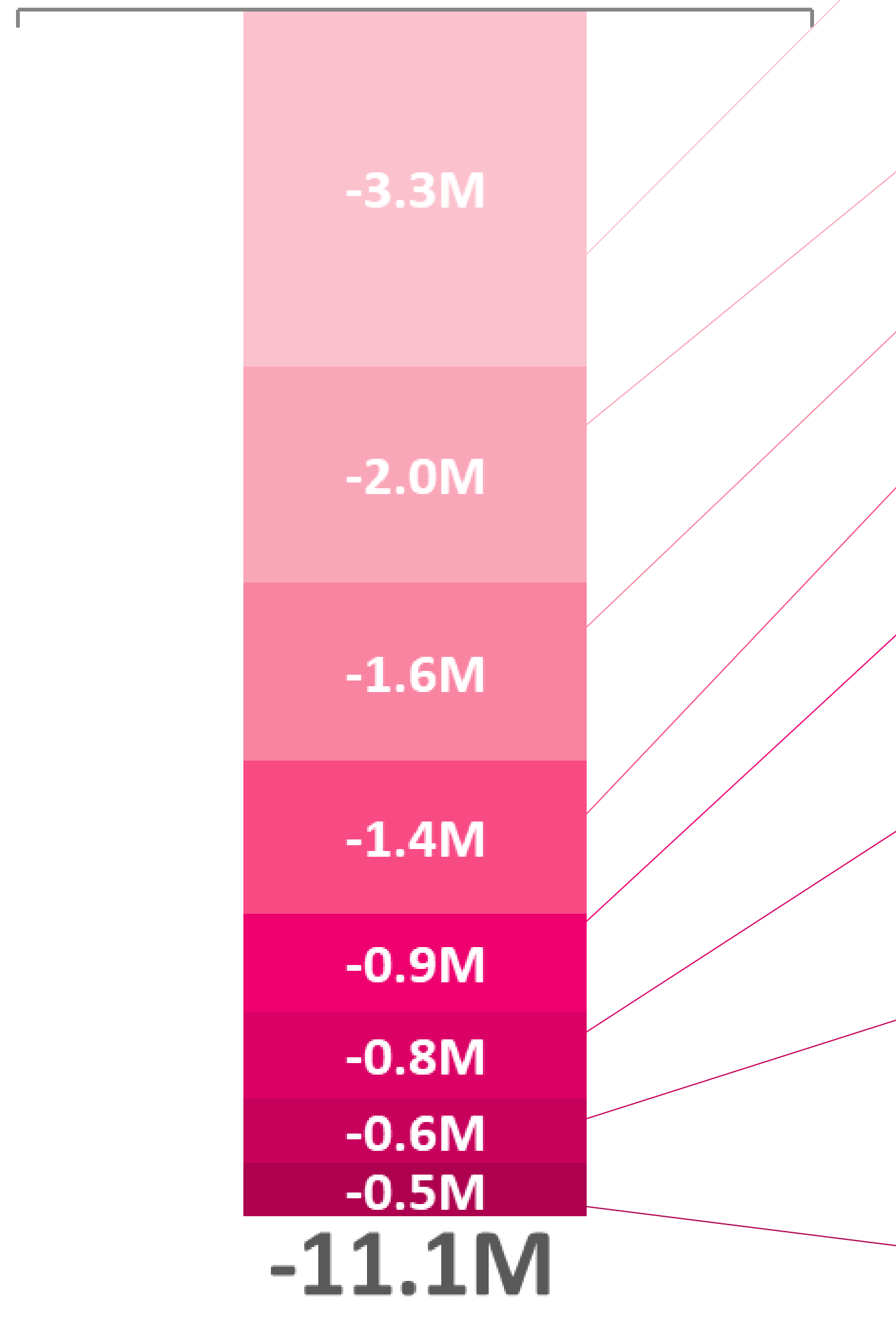


## Year over year change to revenue budget

- Program & lease revenue volume reductions to reflect COVID-19 occupancy limits at recreation and restaurant facilities
- Parking revenue volume reductions to reflect reduced expectations from lower attendance & changes in vehicle usage
- Cost recovery increases linked to changes in staff costs & levels
- Revenue increases from proposed Fees & Charges changes

# 2021 Operating Budget – Business Services Revenue

Business Service Revenues



**VanDusen Botanical Garden:** restrictions on rentals and events with over 50 people per approved facility occupancy limits and safety plans

**Stanley Park Train:** continued closure, except for Bright Nights 2021

**Leases:** lower restaurant leases reflects experience since the pandemic

**Concession Revenue:** based on summer sales level during pandemic

**Parking:** based on expected COVID-19 impacts (reduced tourism, lower participation at facilities)

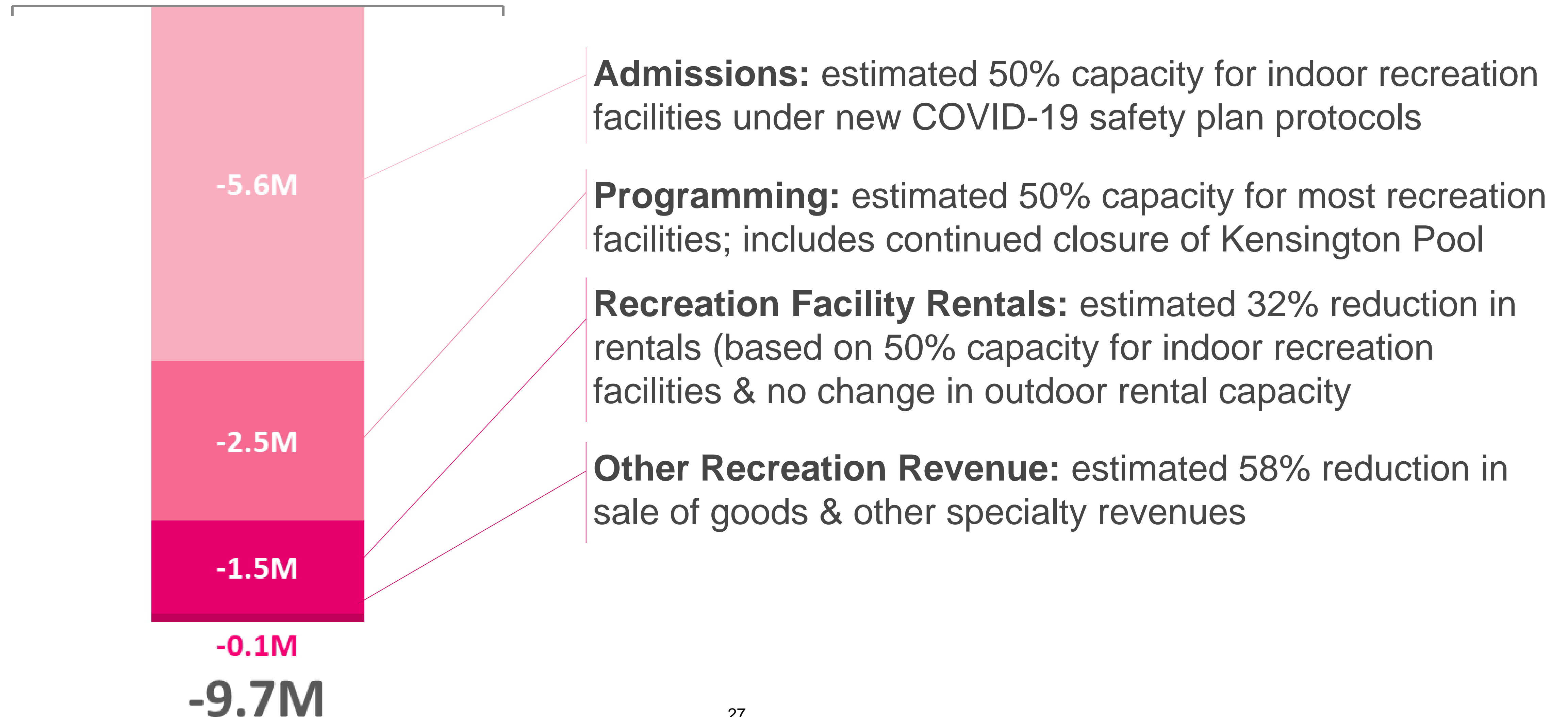
**Golf Clubhouses:** reduced capacities under new COVID 19 safety plan protocols.

**Event Permit & Other Revenue:** restrictions on events with over 50 people.

**Bloedel Conservatory:** restrictions on rentals and events with over 50 people per approved facility occupancy limits and safety plans.

# 2021 Operating Budget – Recreation Revenue

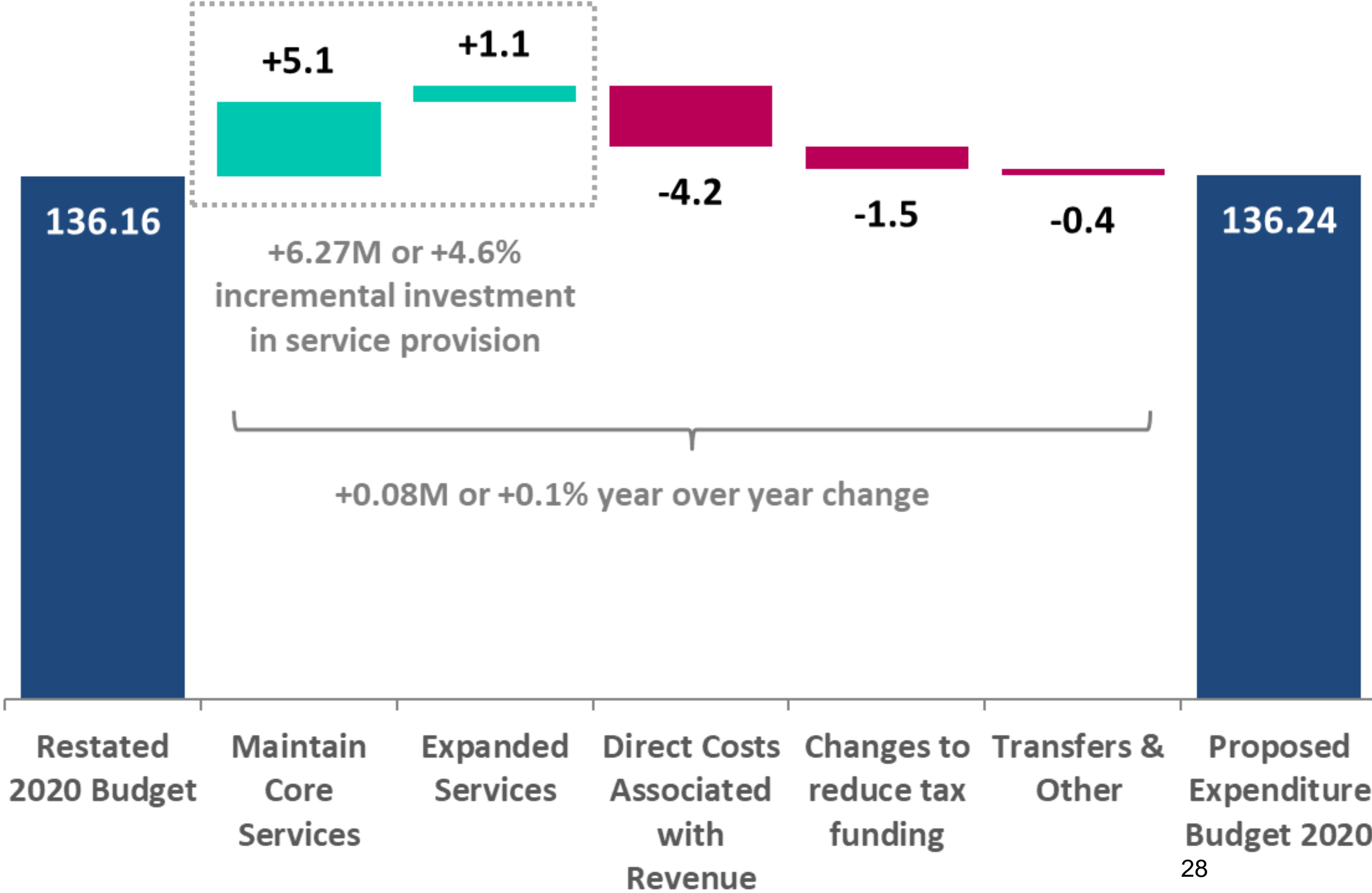
## Recreation Revenues



# Parks and Recreation – 2020 Operating Budget

## Proposed 2021 Expenditure & Transfer Budget

(expressed in millions \$)

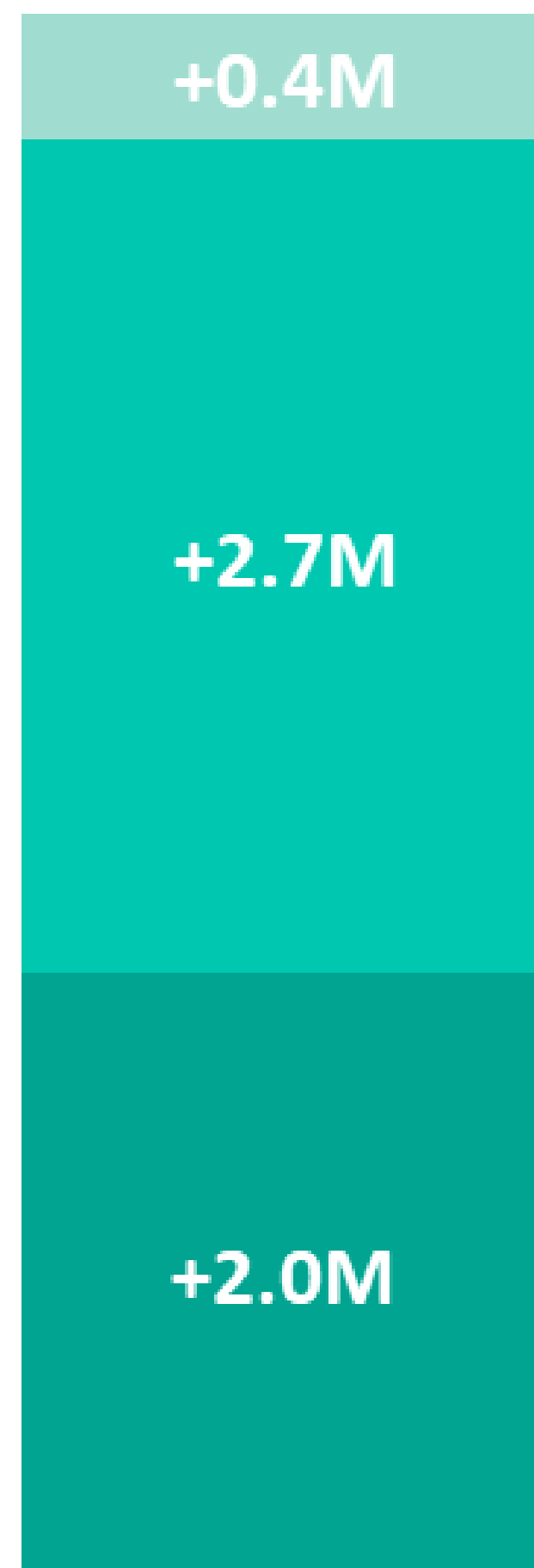


## Year-over-year change to expenditure and transfer budget of \$0.8 million

- Proposed \$5.1M increase to support existing Park Board service delivery
- Proposed \$1.1M increase to expand services
- \$4.2M decrease in direct costs associated with revenue decreases
- \$1.5M changes to reduce tax funding – vacancy savings and one time investment for structural review
- \$0.4M decrease in transfers & other items

# 2021 Operating Budget – Maintain Core Services

**+5.1M**



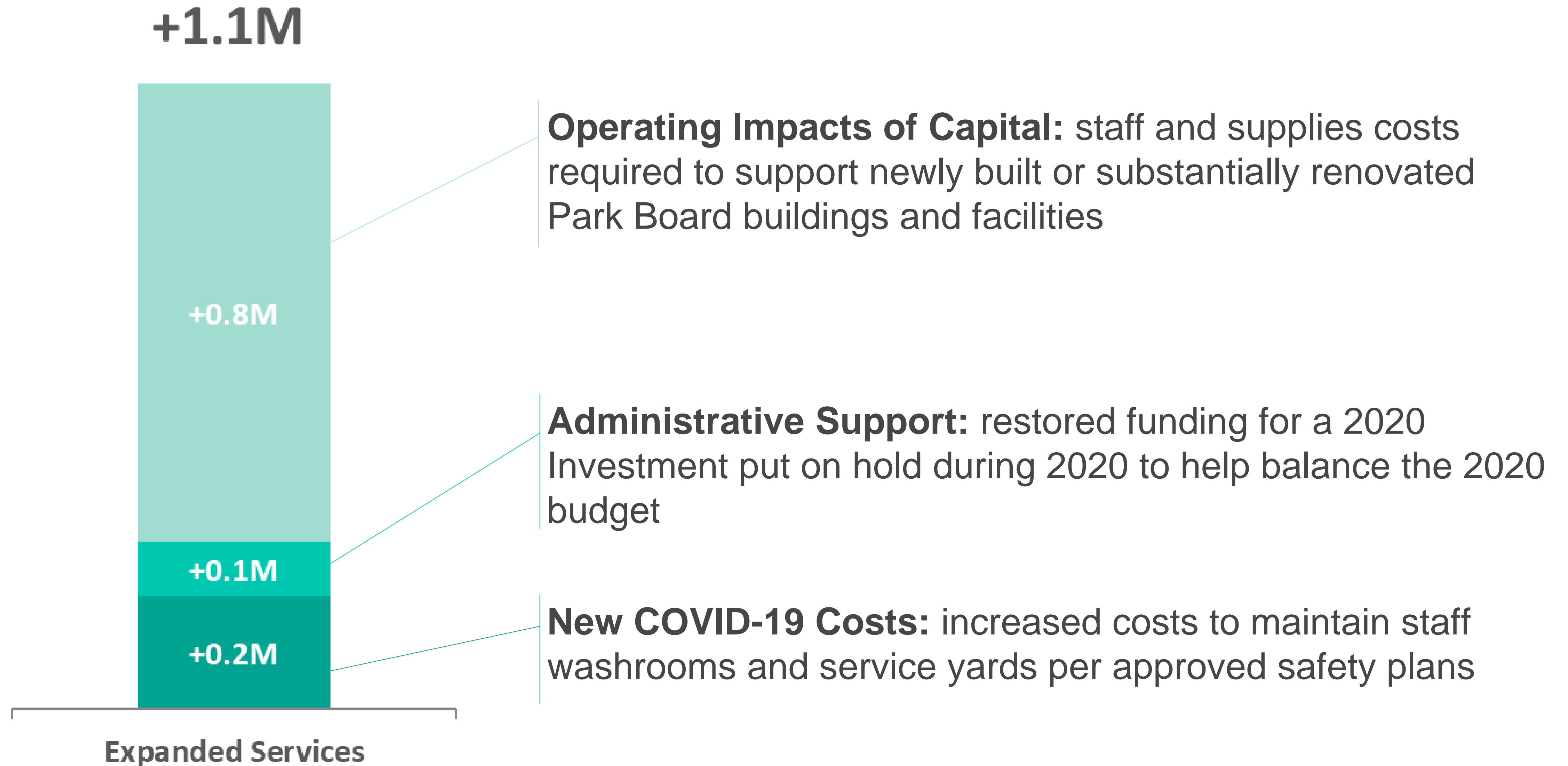
**COVID-19 related non-staff costs:** personal protective equipment, cleaning supplies, security & other related costs

**COVID-19 related staff costs:** additional staff required to safely operate reopened recreation facilities, including extra staff for cleaning and safety plan compliance monitoring; also includes restored funding for 2020 Investments put on hold during 2020 recreation facility closures

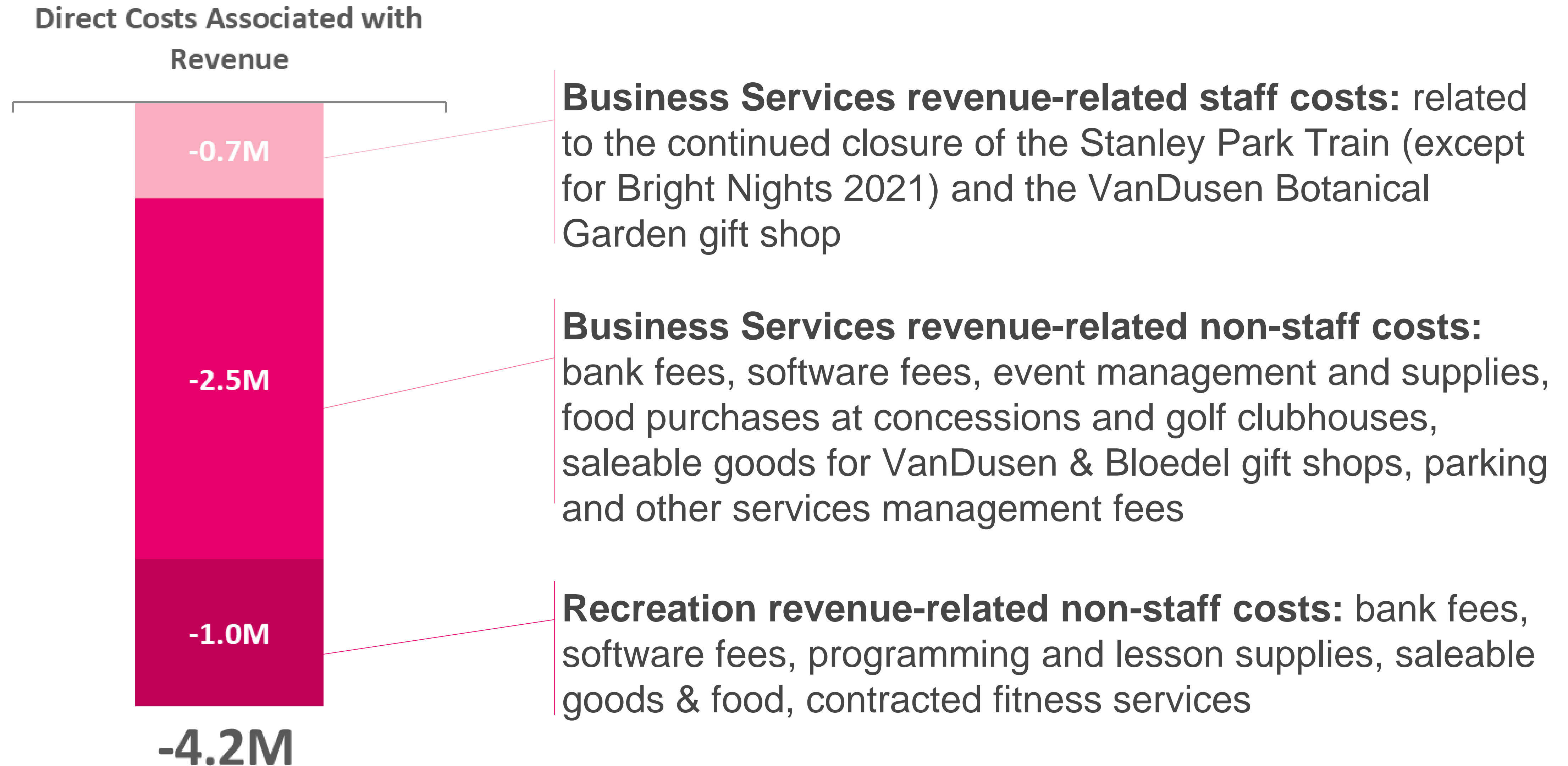
**Fixed Cost Changes:** for staff & existing buildings & equipment; includes city fleet, utilities, insurance, and other costs; also includes shared support allocations for city services

Maintain Core Services

# 2021 Operating Budget – Expanded Service Investments



# 2021 Operating Budget – Revenue-related Direct Costs



# 2021 Operating Budget – Investments

Investments Included in the 2021 Budget:		
Service Priority	Description	In-year (\$M)
<b>Added Operating Budget for Capital Projects</b>	Operating impacts of Capital Projects including Park Enhancements and Urban Forestry projects, in addition to maintenance costs for Park Capital Projects.	<b>\$0.8M</b>
<b>Arenas staff to comply with regulatory changes</b>	Increased staffing requirement at Park Board Arenas to comply with recent regulatory changes. Investment will ensure the ability to maintain arena service levels and supports staff and public safety.	<b>\$0.5M</b>
<b>Increased cleaning at Staff Sites and Service Yards</b>	Newly implemented health and safety cleaning requirements for Staff sites and service yards.	<b>\$0.2M</b>
<b>Administrative Support for GM office and Park Board Commissioners</b>	A new administrative resource to support the Park Board Commissioners and GM's office across various functions.	<b>\$0.1M</b>
<b>Universal access for Park Board Flexipass holders at all Community Centres</b>	As agreed to in the terms of the JOA with CCA partners, this investment will ensure universal access for Park Board Flexipass holders at all Community Centres.	<b>\$0.1M</b>
<b>Operating costs for Park Board Concession system</b>	A replacement of end of life software in use at Park Board concession operations was completed in 2020. This investment is for ongoing operating costs related to the software replacement.	<b>\$0.04M</b>
	<b>Total</b>	<b>\$1.74M</b>



# 2021 Operating Budget – Investments excluded

Investments currently excluded as part of 2021 Budget:		
Service Priority	Description	In-year (\$M)
<b>2021 New Investment Requests:</b>		
<b>Park Rangers Investment</b>	Investment in Park Rangers to support increased case volumes, which have grown significantly (1,900 in 2015 vs 17,000 forecasted in 2020). Includes \$100K for training and equipment.	<b>\$1.4M</b>
<b>2020 Investments continued deferral:</b>		
<b>Park Board Structural Review</b>	One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.	<b>\$0.3M</b>
<b>Swim to Survive Program</b>	Expanding on the success of single day "Swim to Survive" initiative	<b>\$0.3M</b>
<b>Reconciliation programming in parks and community centres</b>	Additional resources to increase focus on reconciliation based programs into our parks and community centres.	<b>\$0.1M</b>
<b>ABC Fitness Program</b>	In response to the growing demand for inclusive fitness programming, the Park Board will be increasing the capacity for the ABC fitness program through the addition of a full time staff member.	<b>\$0.1M</b>
<b>Total</b>		<b>\$2.2M</b>

# 2021 Capital Budget



# 2021 Capital Budget

Service Area	\$ Multi-Year	\$ In-Year
Park Land Acquisition	\$28.9M	\$50.2M
Urban Forest and Natural Features	\$1.4M	\$6.2M
Seawall and Waterfront	\$1.0M	\$5.7M
Programmed Activity Areas	\$3.0M	\$6.9M
Park Amenities	\$22.2M	\$33.6M
General Features & Infrastructure	\$2.5M	\$4.8M
Park Buildings	\$7.8M	\$5.0M
<b>Total Parks and Open Spaces</b>	<b>\$66.7M</b>	<b>\$112.3M</b>
Recreation Facilities	\$3.7M	\$18.2M
Service Yards	\$7.0M	\$2.5M
<b>Total Capital Budget for Approval</b>	<b>\$77.4M</b>	<b>\$133.0M</b>

# Notable Capital Projects

## Park Land Acquisition

- Burrard Slopes Park complete park assembly
- City-wide sites

## Urban Forest and Natural Features

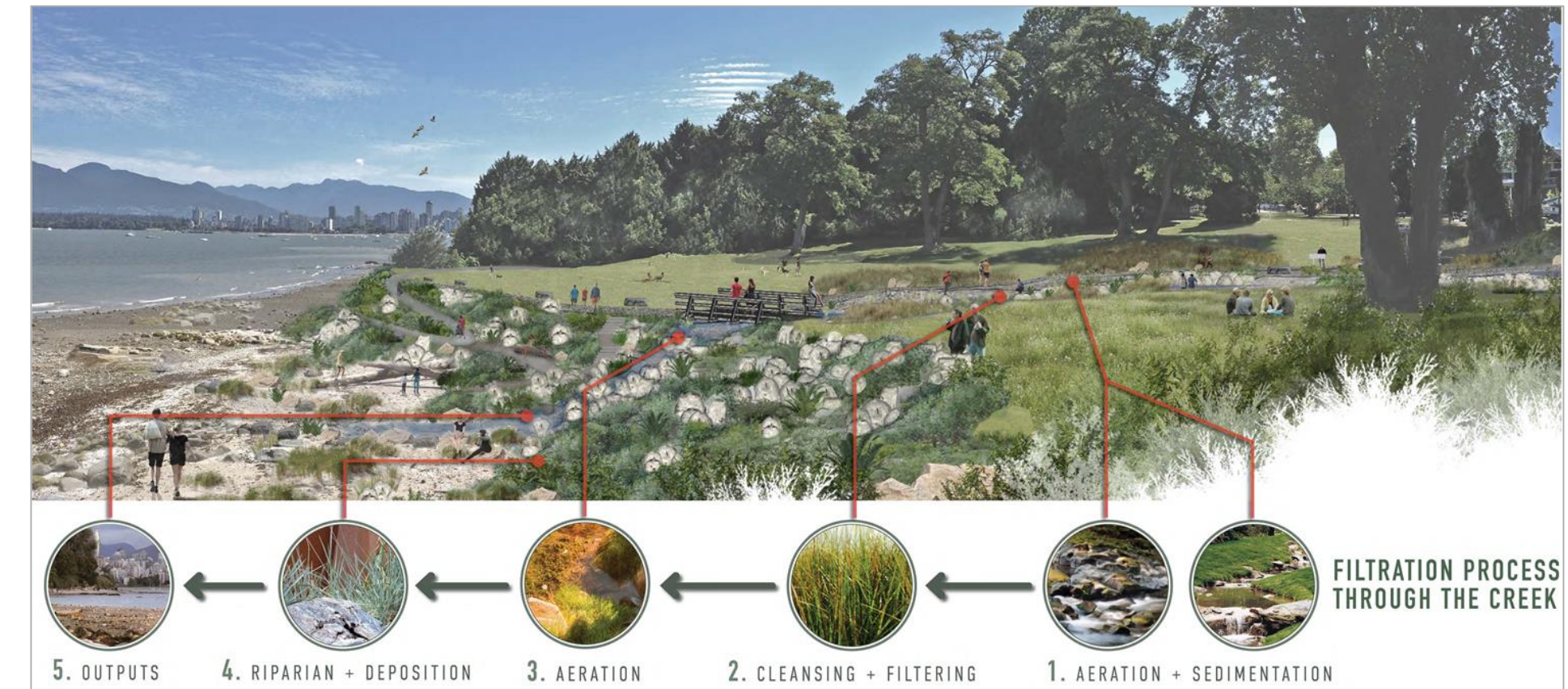
- Beaver Lake Enhancements
- Tatlow Stream Daylighting

## Seawall and Waterfront

- Marine Structures (Piers, Docks and Boardwalks)

## Programmed Activity Areas

- Van Tech Competitive Track & Field Facility
- Montgomery Park Playfield Renewal



# Notable Capital Projects

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## Park Amenities

- New Park at Smithe and Richards St.
- East Fraser Lands Parks
- Burrard Slopes Park
- Main & 7th
- East Park & Creekside Park S
- Brewers Park Renewal
- West End Waterfront Parks Master Plan
- Local Food Plan Update
- Queen Elizabeth Park Master Plan
- Sport Field Strategy
- Skateboard Amenities Strategy



# Notable Capital Projects

## General Features and Infrastructures

- Bridge Replacement - Condition Assessment

## Park Buildings

- New Washrooms: Riverfront East, CRAB, Coopers, Columbia, Tisdale, Stanley Park and Van Tech Secondary School
- Renewed Washrooms: Second Beach, Collingwood Park, Locarno and Spanish Banks Beach Park

## Recreational Facilities

- Marpole CC Renewal & new outdoor pool
- VanSplash Implementation including Mt. Pleasant Pool Study
- Community Centre Renewal Strategy

## Service Yards - Sunset Service Yard Renewal



# In Summary

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The 2021 Service Plan and Budget puts a renewed focus on service delivery, with the recovery and sustainment of core services as a primary focus.

- Revenue is expected to be down by ~\$20M due to public health restrictions resulting from COVID-19
- Full costs of providing services to the public are expected for 2021 – operating expenses expected to be roughly equal to 2020 levels
- Planned capital expenditures in 2021 of \$133M
- 2021 investments of \$1.74M – consisting of investments that were deferred in 2020 and a new 2021 investment for enhanced cleaning at staff sites and service yards

# Recommendation and Next Steps





# Next Steps

Process	Activity	Timeline
Park Board	BRIEFING Service Plan and Budget	Oct 8
City Council	COV Budget Preview	End of Oct
Park Board	BRIEFING Preview of Proposed Service Plan & Budget	Nov 16
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City Council	FOR DECISION 2021 Budget	Dec 8

# Recommendation

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- A. THAT the Vancouver Park Board approve the 2021 Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2021 Board of Parks and Recreation Operating Budget of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$77,357,700 which consists of \$66,697,700 in the Parks and Open Spaces service category, and \$10,660,000 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;
- D. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$132,990,951, which consists of \$112,301,563 in the Parks and Open Spaces service category, and \$20,689,388 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report; and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget.

- F.** THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy.
- G.** FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

# Questions



