



2023 Service Plan, Operating & Capital Budgets

Parks and Recreation

Special Park Board Meeting
Monday, November 21, 2022

Vancouver Board of Parks and Recreation
vancouverparks.ca





RECONCILIATION MISSION, VISION & VALUES

MISSION

Decolonize the Vancouver Park Board

The Park Board recognizes the institution's colonial history and upholds the Board's commitment to the 11 Reconciliation Strategies.

VISION

An evolvable organization in which every employee and Commissioner recognizes the humanity in themselves by recognizing and respecting the humanity of First Peoples; and an organization that sets a worldwide example in treating Reconciliation as a decolonization process.

VALUES

These values are your compass to help guide the way you work, interact with colleagues, external partners and the public.



PATIENCE

Colonialism didn't happen overnight. Untangling it takes time. We will pace ourselves for the marathon, not the sprint. We will adjust deadlines to ensure things are done well and respectfully.



CLARITY

We will focus on how colonialism functions to exclude, not on how to include.



PRAGMATISM

All staff are inheriting a system not of our making. The Park Board Reconciliation Team (PBRT) is here to assist colleagues with examining the ways colonialism continues to damage others. Blame is unproductive.



LEADERSHIP

We will nurture and sustain each other, demonstrating Indigenous principles in the way we function as a team.



LEARNING

We consent to learn in public. We will make mistakes. We will sit with those mistakes, be transparent about them, and use them both to learn and to teach. Our mistakes will be diagnostic tools.

Message from the GM

This year, we continued navigating through the COVID-19 pandemic. We saw demand and participation increase for many services and facilities, and lingering impacts in other areas. New challenges emerged exposing system-wide vulnerabilities; specifically aging infrastructure combined with the impacts of climate change events, left many amenities damaged and services disrupted.

We continue to focus on core issues like cleanliness, safety, and accessibility in parks and recreation services. We also remain committed to making fundamental changes in our approach to delivering parks and recreation services in response to climate change, and our reconciliation and decolonization goals.



Purpose of Presentation

- This presentation walks through the details of draft 2023 Service Plan, Capital and Operating Budget Report.
- Staff recommend the Vancouver Park Board approve the proposed 2023 Service Plan and budgets outlined in the report and attached as Appendix A.

Agenda

1. 2022 In Review
2. 2023 Service Plan
3. 2023 Operating Budget
4. 2023 Capital Budget
5. Recommendation and Next Steps

1.

2022 Year in Review



Top Accomplishments in 2022

- Most indoor & outdoor spaces returned to pre-pandemic levels
- Director of Urban Relationships appointed
- Seawall and Kits pool reopened after extensive damage
- Vancouver's first floating ecosystem launched at John Hendry
- First downtown park in 10 years, name gifted from MST in hən̓qəmin̓əm' and Skwxwú7mesh languages
- Symphony at Sunset returned after 2 year hiatus
- Citywide policies approved: Community Centre Strategy, Local Food Systems, and Skateboard Amenities Strategy



2.

2023 Service Plan



2023 Service Plan and Budget - Challenges

- Staffing challenges
- Reduced revenues
- Cost escalation
- Significant climate events:
 - fallen trees, damaged buildings, failing infrastructure
 - emergency response; warming centres, cooling centres and clean air centres.
- Increasing risks and service impacts of aging infrastructure



2023 Service Plan and Budget - Priority Areas

- Priority initiatives in 2023 focus on:
 - Improving service levels, including janitorial and maintenance
 - Addressing facility and infrastructure deficits
 - VanPlay: Equity Initiative Zones, Connectivity and Asset Targets
 - Reconciliation
 - Equity Access and Inclusion
 - Climate Change and Adaptation
 - Policy and Organizational Development
 - Health and Safety
 - Recreation and Sport Development



Service Overview



An overview of Services:

- Services Descriptions
- 2023 Highlights
- 2023 Priority Plans

Delivered by each Division:

- Strategic Operations and Board Relations
- Decolonization, Arts and Culture
- Park Operations (Parks and Green Spaces)
- Recreation Services
- Business Services
- Planning and Park Development

Strategic Operations & Board Relations



Strategic Operations and Board Relations – Services



Strategic Initiatives

- Cross-functional leadership, including overseeing and managing capital planning, service planning, operational performance, aligning operating and capital spending with policy goals, business process improvement, by-laws, governance, compliance and risk management functions.

Board Relations

- Support Board Meetings, procedures and protocols, intergovernmental relations, records management, and process and systems improvements.

Shared Services

- Provide internal staff with administrative and general office support, compliance with COV and Park Board policies and procedures, and response to public inquiries.

2023 Service Highlights

- Implement business process-improvement tools, practices, and procedures to standardize and improve Park Board service delivery as guided by the Park Board Needs Assessment.
- Deliver updated policies and guidance documents, including the Corporate Park Board Policy and Procedures Manual, Parks Control Bylaw and Park Board Unsolicited Proposals Policy.

Strategic Operations and Board Relations – Priorities

Initiative	2023	2024-2026
Annual Service Plan and the 2023-2026 Capital Plan.	✓	
Develop Equity, Diversity and Inclusion best practice guidelines	✓	✓
Deliver Park Jurisdiction and Permanent Public Park designation report(s) on in collaboration with CoV staff.	✓	
Develop Operating Level Agreement with REFM	✓	✓
Develop Corporate Park Board Policy and Procedures Manual/Library	✓	✓
Deliver a Park Board Unsolicited Proposals Policy	✓	

Strategic Operations and Board Relations – Priorities

Initiative	2023	2024-2026
Deliver a Park Board Needs Assessment	✓	
Initiate Park Board Governance and Jurisdictional review	✓	✓
Develop and update Park Board by-laws, policies and procedures	✓	✓
Update ActiveNet web interface	✓	✓
Deliver expanded Board support services	✓	
Improve response to public inquiries and feedback process	✓	✓
Initiate organizational development projects	✓	✓

Decolonization, Arts and Culture



Decolonization, Arts and Culture – Services



Reconciliation Planning

- Leading reconciliation initiatives, embedding decolonization and reconciliation principles into park projects through planning, capacity building and practice.

Arts, Culture and Engagement

- Programming for artists, facilitating Indigenous artists and cultural practitioners, and assisting non-Indigenous artists to learn how to practice in the unceded MST territory.

Arts & Culture Planning

- Leading the arts and culture planning initiatives, managing the existing public art and monuments collections, and creating policies and principles to support decolonized cultural development.

2023 Service Highlights

- Continue implementing reconciliation and decolonization principles and practices to support staff and strengthen relationships with MST and Urban Indigenous communities as guided by our Reconciliation Mission, Vision and Values, Colonial Audit and Truth and Reconciliation diagnostic tools.
- Develop policies, strategies and programs to support the delivery of a decolonized arts and culture program, this includes Park Naming Policy, Cultural Framework and City-wide Commemoration Framework.
- Increase the delivery of decolonized parks, recreation services by supporting Indigenous artists and cultural practitioners through expanded Arts, Culture and Engagement programming.



Decolonization, Arts and Culture – Sample Priorities

Initiative	2023	2024-2026
Apply the Park Board's Colonial Audit learnings	✓	✓
Restoring traditional place names and stewarding park naming process	✓	✓
Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and Urban Indigenous communities	✓	✓
Continue implementing the Park Board's 11 reconciliation strategies	✓	✓

Decolonization, Arts and Culture – Sample Priorities

Initiative	2023	2024-2026
Expand use of Park Board Truth & Reconciliation diagnostic tools	✓	✓
Develop response to 'Co-management of Vancouver Park Lands with Musqueam, Squamish, Tsleil-Waututh' Motion.	✓	✓
Develop and update Arts and Culture policies and strategies	✓	✓
Continue Arts, Culture and Engagement programming	✓	✓

Park Operations (Parks & Green Spaces)



Park Operations (Parks & Green Spaces) – Services



Park Maintenance

- Maintaining green spaces, pathways, sports fields, turf, annual and perennial horticultural displays, hard assets, and managing fleet and equipment management.

Urban Forestry

- Planning, designing, and implementing urban forestry initiatives city-wide to advance equity, biodiversity, and climate adaptation efforts. Stewarding over 600k trees, ensuring public safety, risk management, integrated pest and invasive species management.

Park Operations (Parks & Green Spaces) – Services



Park Rangers

- Supporting community in parks in order to create the safety in parks to create an environment where everyone feels safe.

Washrooms & Janitorial

- Maintaining the cleanliness of public washrooms in parks.

2023 Service Highlights



- New park infrastructure service level standards and models, like graffiti removal and washroom maintenance, improving safety and security for park users.
- Adapt and mitigate the effects of climate change by applying an adaptive management approach to the urban forest, natural areas and well-maintained natural and horticultural assets.
- Learn in public and apply the values of harm reduction, trauma-informed response, reconciliation and collaboration in responding to individuals experiencing houselessness.

Park Operations (Parks & Green Spaces) – Sample Priorities



Initiative	2023	2024 - 2026
Deliver a Park Ranger program model report	✓	✓
Collaborate with stakeholders to respond to those sheltering in Parks and Park Encampments	✓	✓
Focus on graffiti removal, garbage maintenance, and cleaning and repair to improve park safety and security	✓	✓
Develop a janitorial service level standard for all washrooms	✓	✓

Park Operations (Parks & Green Spaces) – Sample Priorities

Initiative	2023	2024 - 2026
Transition small equipment from fuel to battery operated	✓	✓
Adapt natural areas and ecosystems	✓	✓
Update and implement the Urban Forest Strategy	✓	✓
Update and implement field maintenance standards	✓	✓

Recreation Services



Recreation Services - Services



Community Centre Programming

- Manage the daily operation of community centres, and, in partnership with community centre associations, deliver a variety of health, fitness, arts, culture, and leisure programming.

Asset Management Services

- Manage the maintenance, janitorial and facility renewal planning of all recreation facilities.

Aquatic Services

- Manage and deliver operations and a variety of aquatic services, structured and unstructured programs and permit opportunities for individuals and groups at indoor and outdoor aquatic facilities.

Recreation Services - Services



Arena Services

- Manage and deliver operations and a variety of arena services, structured and unstructured programs and permit opportunities for individuals and groups.

Sport Services

- Working with Community Centre Associations, sport groups, and external stakeholders, advocate for and plan programs following the principles of inclusive and accessible recreation, Long Term Development in Sport and Physical Activity model, and High 5 programs.

Recreation Services - Services



Outdoor Sport Facility Services

- Manage and administer permit and agreement services with sport groups, individuals and the Vancouver School Board in collaboration with other Park Board and City divisions.

Community Development & Engagement

- Manage and provide programs, park activations and services to support equity deserving groups, including youth, adapted recreation users, Leisure Access Program users, and 2SLGBTQ+ residents.

2023 Service Highlights



- Continue improving and delivering high-quality programming and supports, like adaptive aquatics, urban park activations and 2SLGBTQIA spaces, to provide safe and welcoming recreation services for all.
- Continue to deliver new and renewed community centres as part of implementing the 2023-2026 Capital Plan, the largest ever capital plan for Park Board facilities.

Recreation Services – Sample Priorities

Initiative	2023	2024-2026
Continue to deliver high-quality recreation programming with Community Centre Associations (CCAs)	✓	✓
Implement recommendations from the Recreation Safety Audit	✓	✓
Continue to deliver new and renewed community centres as part of the Capital Plan implementation	✓	✓
Conduct and implement recommendations from an aquatic and arena facilities program and service review	✓	✓

Recreation Services – Sample Priorities

Initiative	2023	2024-2026
Continue Urban Park activations and use a community development lens to respond to complex issues	✓	✓
Replace historical ice and outdoor sports fields permitting process	✓	✓
Complete the Strathcona funding model project	✓	✓
Improve aquatic, arena and fitness facilities' programs, services and safety	✓	✓
Improve janitorial and building maintenance services in recreation centres	✓	✓

Business Services



Business Services – Services



Destination Attractions and Events

- Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.

Golf and Clubhouses

- Management of 3 championship golf courses, including 3 clubhouses, and 3 pitch and putts.

Marinas

- Provision of annual moorage for 693 slips and 26 liveaboard vessels through two marinas. Heather Marina operated on behalf of the City of Vancouver's Property Endowment Fund (PEF).

Business Services – Services



Parking

- Daily management and oversight of 7,500 + pay parking stalls and parking requirements associated with Filming & Special Events.

Permitting

- Managing the use of Park Board spaces for special events and filming, in line with the goals of balancing overall park provision to Vancouver's residents while simultaneously supporting the local community as well as important economic sectors.

Outdoor Food & Beverage

- Management and oversight of 13 concession operations at beaches and parks, and 22 mobile food vendors at 15 designated park sites.

Business Services – Services



Communications and Marketing

- Deliver communications to stakeholders, including park users, members of the public, the media, our partners and staff.

Contract Management

- Negotiation and administration of commercial and non- profit leases, licenses, contracts, operating agreements, easements and rights of way associated with Park Board assets. Currently 4,000+ active and inactive agreements overseen and administered within the Park Board inventory. 431 relationships actively managed to ensure program and service delivery is representative of Park Board mandate and that assets held by stakeholder are maintained.

Business Services – Services



Fundraising and Development

- Support individuals, community groups and others in providing philanthropic support to parks and recreation; provide donor services for donations designated to capital projects, legacy gifts, estate gifts, tribute and commemorative gifts.

Business Development

- Identification, assessment and implementation of strategic opportunities that address service gaps or complement existing services for our users, the Park Board, and its partners; management of sponsorship initiatives and partnerships.

2023 Service Highlights



- Develop strategies, policies and agreements to foster positive, strong relationships with partners.
- Develop a balanced approach to meet unprecedented demand for golf and innovative ways to increase access for equity-denied groups.
- Provide public communications that is both proactive to communicate topical issues while also delivering responses to urgent issues and activities.

Business Services – Sample Priorities

Initiative	2023	2024-2026
Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory	✓	
Develop a new parking policy framework to improve strategy and overall outcomes of these spaces	✓	✓
Initiate a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges	✓	✓

Planning and Park Development



Planning and Park Development



Planning, Policy & Environment

- Develop city-wide major plans, policies, strategies and initiatives (e.g., Skateboard Strategy, Stanley Park Master Plan), including current state analysis, user needs and service gaps.

Capital Plan Delivery

- Direct delivery of the four-year capital plan with a focus on new and renewed parks, infrastructure + and outdoor recreation.

Planning and Park Development



Park Board lead on City planning initiatives & 3rd Party Infrastructure

- Collaborating with City staff on major city-wide projects and ensuring parks and recreation interests are protected in a growing city and region.

Asset Management

- Inventory, track and report out on infrastructure assets.

Archaeology

- Protect archaeological sites and First Nations heritage on parkland.

2023 Service Highlights

- Enhanced park experiences with a focus on access, equity and reconciliation in new and renewed parks, amenities and attractions, as part of the Capital Plan implementation.
- Action the Park Board's reconciliation goals by collaborating with MST and the Urban Indigenous community.
- Projects, policies and strategies such as the Sport Field Strategy, Climate Emergency initiatives and park master plans to deliver parks and recreation services now and in the future.



Planning and Park Development – Sample Priorities

Initiative	2023	2024-2026
Deliver on reconciliation goals	✓	✓
Deliver pilot projects in response to emerging priorities	✓	✓
Lead proactive climate work	✓	✓
Expand parkland	✓	✓
Develop citywide policy and strategies	✓	✓
Lead recreation facilities planning	✓	✓
Develop asset management and service level definitions	✓	✓
Help shape City planning initiatives	✓	✓

Planning and Park Development – Sample Priorities

Initiative	2023	2024-2026
Providing archaeological education, training, and collaboration	✓	✓
Continue city-wide neighbourhood parks renewal program	✓	✓
Develop Master Plans for destination parks	✓	✓
Develop a new destination track and field facility in Killarney Park	✓	✓
Implement the Washroom Strategy	✓	✓
Develop fieldhouse design standard	✓	✓
Apply new Provincial Accessibility Standards to all new and renewed washrooms	✓	✓
Develop a Sport Field Strategy	✓	✓

3.

2023 Operating Budget



2023 Budget - Approach

- **Current state** budget approach
 - 5% property tax increase
 - Includes fixed and contractually obligated costs for CoV
 - Limited new investments and no enhanced service levels
 - Limited new service planning initiatives that require additional investments

2023 Budget – Proposed Operating Budget

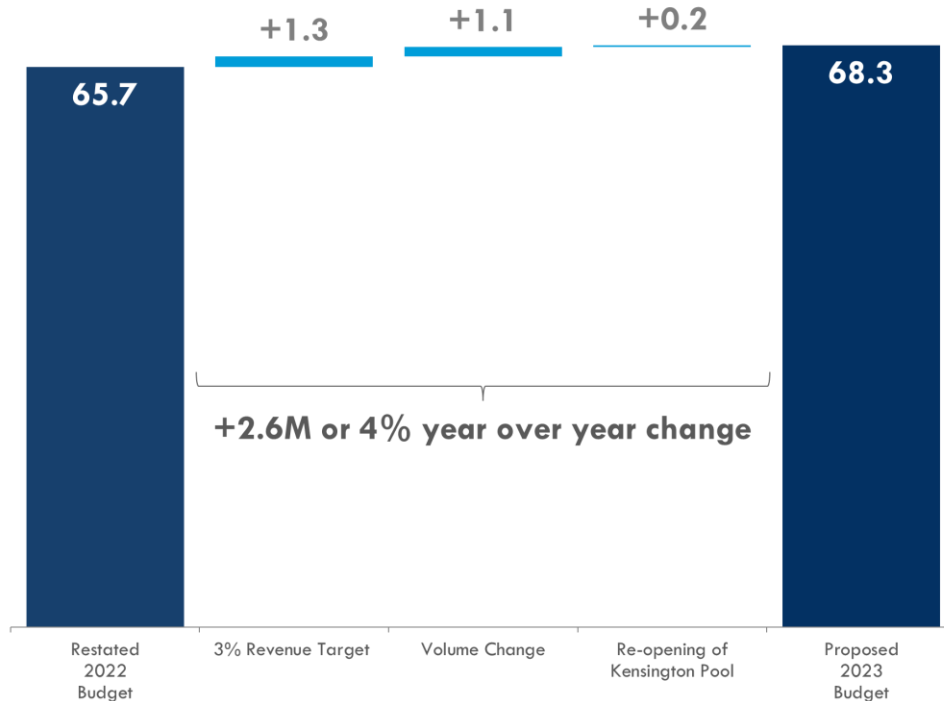
\$M	Revenue	Expenditures & Transfers	City Funding \$	City Funding %
2022 Budget	\$65.7	\$143.8	\$78.1	54%
2023 Proposed Budget	\$68.3	\$152.1	\$83.7	55%
Change	\$2.6	\$8.3	\$5.6	1%

- Revenue increase is mainly due to 3% revenue increase and reopening of Kensington pool
- Expense increase is mainly due to fixed cost increases and operating impacts of capital
- City investment in Park Board has increased by 1%

2023 Budget – Proposed Operating Budget

Proposed 2023 Revenue Budget

(expressed in millions \$)



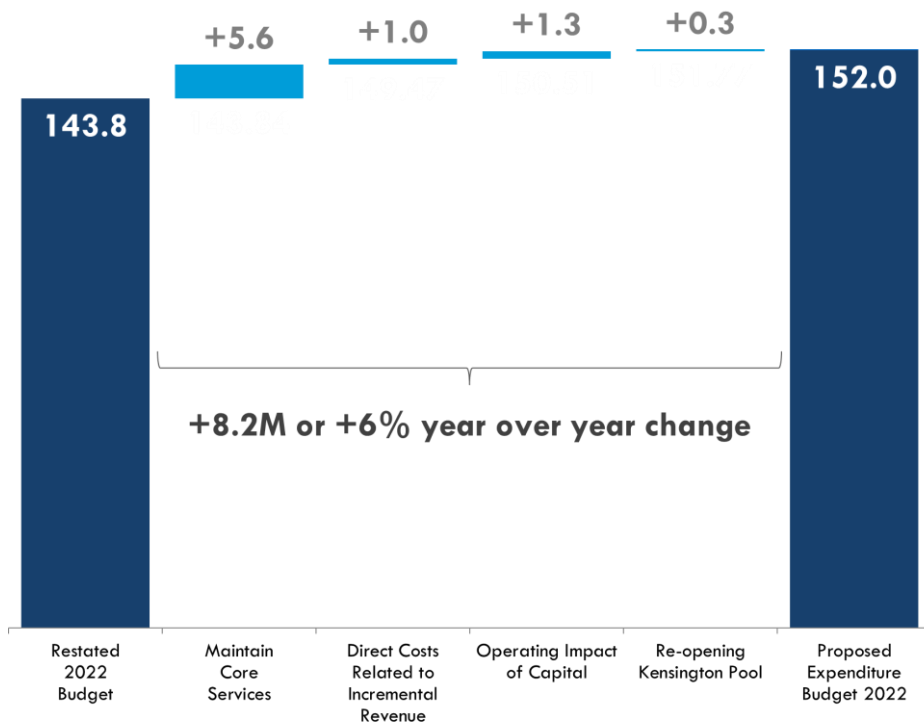
Year Over Year Change

- \$1.3M for baseline proposed fee increase of 3%
- \$1.1M volume changes mainly related to special events and filming, utilities recoveries and parking enforcement
- \$0.2M for the re-opening of Kensington Pool

2023 Budget – Proposed Operating Budget

Proposed 2023 Expenditure & Transfer Budget

(expressed in millions \$)



Year Over Year Change

- \$5.6M for staff & existing buildings & equipment; includes city fleet, utilities, insurance, other costs and shared support allocations for city services
- \$1.0M for direct costs linked to incremental revenues to reduce City-wide tax impacts
- \$1.3M for the ongoing operating impact of approved capital projects
- \$0.3M related to direct costs for re-opening of Kensington Pool

2023 Budget – Initiatives included in current state

Current State Initiatives Included in 2023 Budget		
Service Priority	Description	In-year (\$M)
Operating Impacts of Capital	Operating impacts of capital projects including park enhancements and urban forestry projects, in addition to maintenance costs for park capital projects	1.3

2023 Budget – Initiatives not included in current state

Current State Initiatives Not Included in 2023 Budget		
Service Priority	Description	In-year (\$M)
Park Rangers	On October 13, 2021, Park Board approved the Park Ranger Service model which outlined the appropriate resourcing levels for Rangers. The 2022 and 2023 operating budget does not allow for this resourcing level and as such the Park Board has overspent in this area. In order to maintain current service level provided in 2022, an additional \$0.7M would be required.	\$0.7
Janitorial	Amount required to support janitorial services across all our park fieldhouses at current service level that was provided in 2022. Van Play sets the target of 70-80% of washrooms at a Level 2 cleanliness standard as set out by APPA by 2040. In order to maintain (ordinary tidiness) current service levels at a Level 4 cleanliness standard (moderate dinginess), an additional \$0.3M would be required.	\$0.3
Park Activation	Amount required to support park activation within Park Board's parks and open spaces. Park activation is critical for public safety and civic engagement. The additional \$0.1M required is only to continue to provide park activation at 2022 levels.	\$0.1
Accessibility	Amount required in order to comply with BC Accessibility legislation. In 2022, the Province of BC introduced a new Accessibility Legislation. The additional \$0.3M funding required is the minimum investment required to comply with the new legislation.	\$0.3
Recreation Building Maintenance	Amount required to support the outstanding need for maintenance, refrigeration plant oversight and overall safety asset management within our recreation centres. Not funding these will result in compliance issues, inability to adhere to current service and maintenance standards and could result in facility closures due to inadequate certified staffing resources.	\$0.5
Feminine Hygiene	Amount required to support Council motion to install free feminine hygiene products in fieldhouse washrooms. Based on a Park Board motion that passed on February 10, 2020, free feminine hygiene products are to be available in all fieldhouse washrooms.	\$0.3
Total		\$2.2

4.

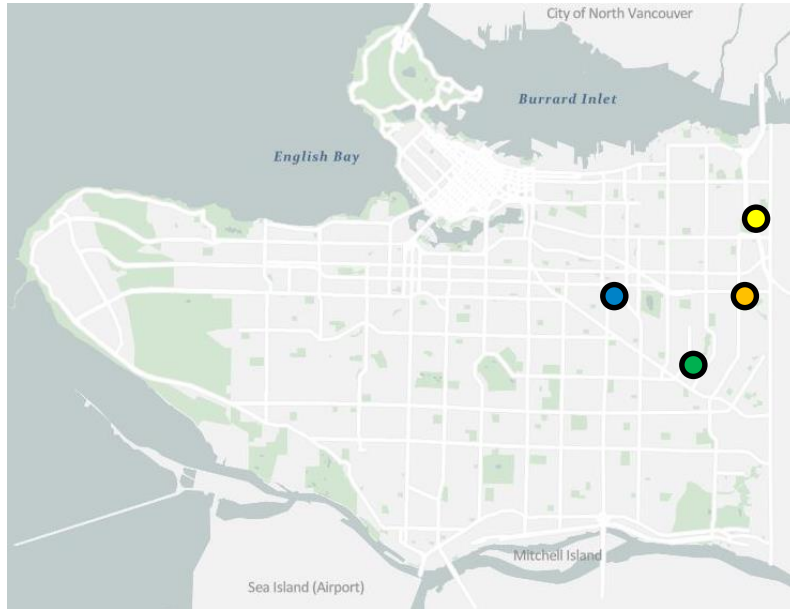
2023 Capital Budget



2023 Capital Budget – Proposed Budget

Service Area	\$ Multi-Year	\$ Expenditure
Decolonization, Arts and Culture	\$0.9	\$0.4
Park Land Acquisition	\$0.0	\$0.6
Urban Forest and Natural Features	\$0.5	\$5.2
Seawall and Waterfront	\$1.4	\$3.0
Park Amenities	\$6.5	\$22.5
Park buildings, Infrastructure and Vehicles	\$11.2	\$10.8
Project Management	\$2.0	\$2.0
Subtotal Parks and Open Spaces	\$22.4	\$44.6
Recreation Facilities	\$26.6	\$8.5
Service Yards	\$10.4	\$0.7
Total Capital Budget for Approval	\$59.4	\$53.8

2023 Notable Projects – Convert Parkland to Healthy Habitat

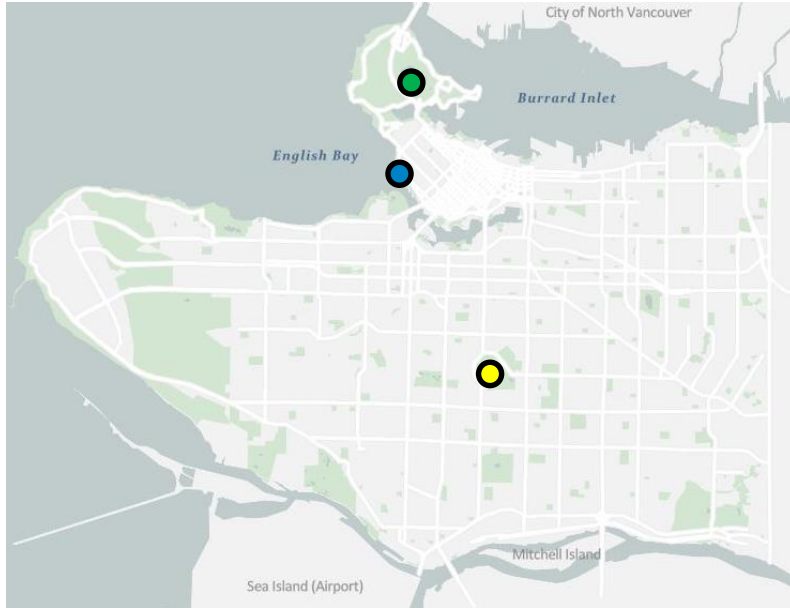


- Slocan Park
- Beaconsfield Park
- Charles Park
- Falaise Park



Renfrew Ravine Park

2023 Notable Projects – Destination Park Planning

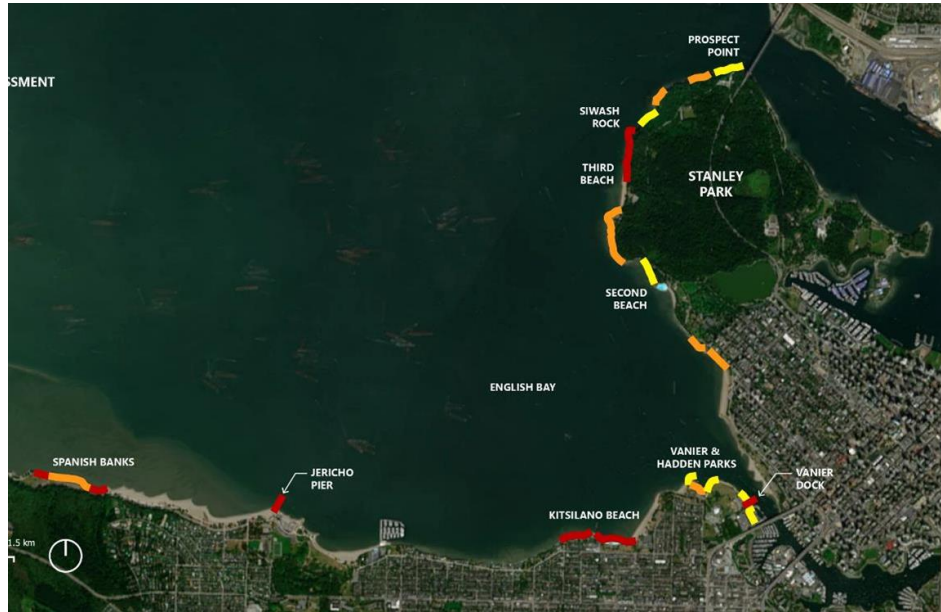


- Stanley Park Comprehensive Plan
- West End Waterfront Plan
- Queen Elizabeth Park Master Plan



West End Waterfront Plan – Public Engagement

2023 Notable Projects – Seawall Maintenance & Repair

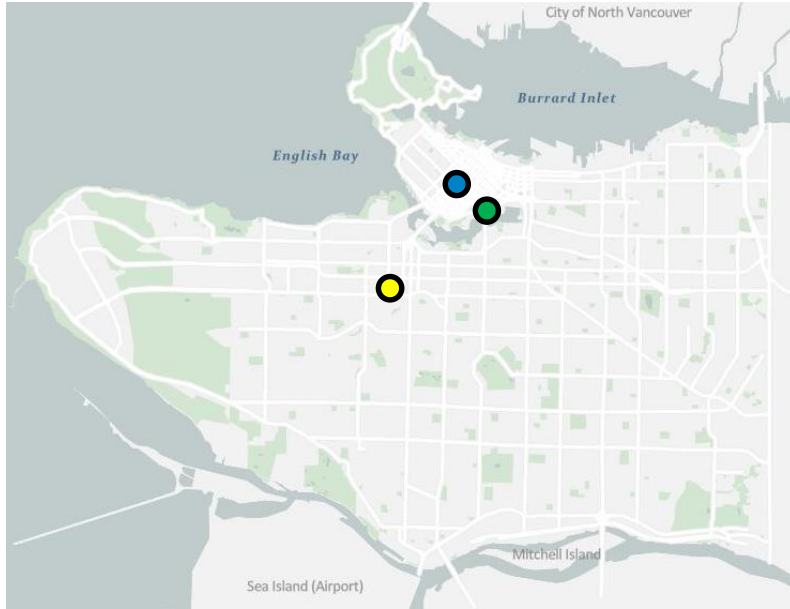


Map showing damage severity from Spanish Banks to Prospect Point caused by 2021/2022 storm season



- Ongoing repair from 2021/2022 season & anticipated repairs from 2022/2023 season
- Seawall and shoreline asset inventory and condition assessment

2023 Notable Projects – Dog Parks



- Coopers' Park (new)
- Emery Barnes Park (renewal and expansion)
- Granville Park (new)



Coopers' Off-Leash Dog Area - Concept Plan

2023 Notable Projects – Playgrounds and Spray Parks

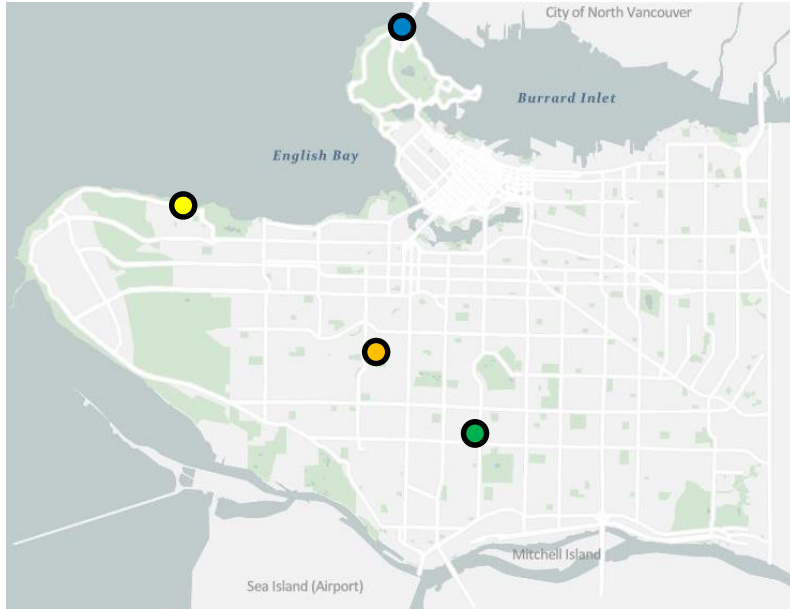


- Memorial South Park (new, renew, expand)
- Oppenheimer Park (renew)
- Riley Park (renew)
- Slocan Park (renew)



Connaught Spray Park

2023 Notable Projects – Washrooms and Fieldhouses

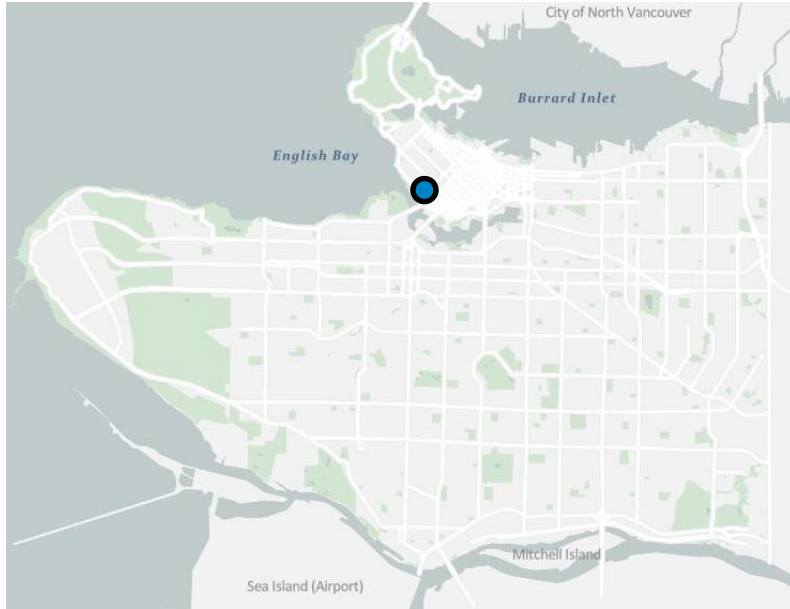


- Van Dusen (new)
- Stanley Park – Prospect Point (new)
- Locarno Beach (renew)
- Kerrisdale Park (renew)



Washrooms @ Locarno Beach

2023 Notable Projects – Vancouver Aquatic Centre



● Vancouver Aquatic Centre



Existing building

2023 Notable Projects – Vehicles



Electric ice re-surfacer



Electric ride-on mower



Electric Park Board vehicle
& charging station

2023 Budget Summary



The 2023 Budget assumes a current state budget

- Revenues are expected to increase by \$2.6m
- Expenses are expected to increase by \$8.2m
- Planned capital expenditures in 2023 of \$53.7m

5. Recommendations and Next Steps



Next Steps

1. City of Vancouver staff will present the 2023 Service Plan, Capital and Operating budgets to Council for decision on November 29th.
2. Park Board staff will work with the Board in Q1 2023 to set priorities for services, projects and budgets.

Recommendation – Final Motion as Amended

THAT the Park Board refer consideration of the staff recommendation to the December 5, 2022 Regular Board Meeting.



Questions



