



November 16, 2023

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager – Vancouver Board of Parks and Recreation  
**SUBJECT:** 2023 Service Plan, Operating & Capital Budgets - Parks & Recreation

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## RECOMMENDATION

- A. THAT the Vancouver Park Board approve the proposed 2023 Service Plan as outlined in this report and attached as Appendix A;
- B. THAT the Vancouver Park Board approve the proposed 2023 Parks & Recreation Operating Budget of \$152,051,743 in expenditures and transfers, funded by \$68,305,500 in revenues and \$83,746,243 of tax-based operating funds, as outlined in this report and in Section 3 of the proposed Service Plan (attached as Appendix A);
- C. THAT the Vancouver Park Board approve the 2023 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$59,394,000 which consists of \$22,394,000 in the Parks and Open Spaces service category, and \$37,000,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (attached as Appendix A);
- D. THAT the Vancouver Park Board approve the 2023 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$53,787,107, which consists of \$44,553,297 in the Parks and Open Spaces service category, and \$9,233,810 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (attached as Appendix A); and
- E. FURTHER THAT, subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2023 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2023 Operating and 2023 Capital Budget.

## REPORT SUMMARY

The proposed 2023 Board of Parks and Recreation Service Plan (Service Plan) is based on a current state approach. The Service Plan is comprised of six core service delivery areas:

1. Strategic Operations & Board Relations;
2. Decolonization, Arts & Culture;
3. Park Operations (Parks & Green Spaces);
4. Recreation Services;
5. Business Services; and
6. Park Planning & Development.

## **BOARD AUTHORITY**

The Vancouver Board of Parks and Recreation annual Capital and Operating Budgets require Park Board and Council approval. As directed by the [Vancouver Charter](#) under section (492):

“The Board shall, at the beginning of each year, cause to be prepared and submitted to the Council a detailed estimate of the receipts from every source, and of the expenditures of the Board of every kind, during that year, showing the amount estimated to be necessary for the purposes of the Board up to the thirty-first day of December next thereafter. The said estimate shall be considered by the Council and adopted in whole or in part.”

As noted above, staff must prepare detailed budgets (both Operating and Capital) for submission to Council. Council then considers the requested budgets and can approve as submitted, or can make adjustments before approving the Park Board's annual Operating and Capital budget. These approved budgets form the fiscal envelopes for the Operating and Capital spend for the following year. Within this Council approved fiscal envelope, the Board of Parks and Recreation approves the allocation to individual projects and programs.

## **RELATED POLICY**

In October 2020, the Park Board approved the [VanPlay Framework](#), for [Vancouver's Parks and Recreation Services Master Plan](#). VanPlay sets priorities and provides tools and policies to support the pursuit of equity, connectivity and access to parks and recreation for all. The Framework provides a succinct method for referencing and implementing VanPlay directions. The proposed 2022 Service Plan and Budget aligns with the Vision and Mission of VanPlay, and specifically Goal 3: Prioritize the delivery of resources to where they are needed most, Goal 4: Focus on core responsibilities of the Park Board, and Goal 10: Secure adequate and ongoing funding.

## **BACKGROUND**

### **Operating and Capital Budget Development**

On an annual basis, staff develop detailed Operating and Capital Budgets for the upcoming fiscal year. In a typical year, the service plan priorities and budgets reflect priorities expressed by Commissioners throughout the year, those developed through various Park Board and City-wide strategies, emerging issues and the four-year Capital Planning process. However, as this is an election year, the budget approach for this year was to maintain services at a current state. The resulting Service Plan aims to balance delivering ongoing quality parks and recreation services with emerging pressures and priorities, while equitably serving all Vancouver residents.

On June 29<sup>th</sup>, 2022, Council approved the \$3.5 billion [2023-2026 Capital Plan](#). The four-year Capital Plan informs the annual Capital Budget. In developing the annual Capital Budget, staff consider the Capital Plan, other available funding, and staff capacity, to present an annual budget that is both financially viable and operationally feasible.

## **DISCUSSION**

### **2023 Service Plan**

The proposed service plan and budget were prepared with Vancouver residents, parks, and recreation users in mind, and is focused on the external services experienced by the public, including our regular users, residents, and visitors. As is common in an election year, the

proposed 2023 Service Plan (Appendix A) reflects resources, service levels and the associated costs and tax/fee increases to maintain current state. Changes to initiatives or budget allocations can be considered at any time of the year should the Board choose to alter priorities at a later date.

The 2023 Service Plan is split into six service areas that are outlined below:

- **Strategic Operations and Board Relations** – Overseeing management of cross-functional business process improvements, aligning spending with policy goals, and providing timely support to staff and elected Park Board Commissioners relating to Board meeting procedures by-laws, and governance;
- **Decolonization, Arts and Culture** – Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement;
- **Park Operations (Parks and Green Spaces)** – Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forest and attractions for public use.
- **Recreation Services** – Delivering a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community;
- **Business Services** – Overseeing contract and relationship management of services and experiences, destination attractions, food and beverage, marinas, parking and golf courses, managing fundraising and development, and generating revenues to offset costs and fund initiatives across other service areas; and
- **Park Planning and Development** – Delivering services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination.

### 2023 Budget Summary

The 2023 Service Plan as defined in the previous sections relies on both operating and capital budgets to deliver the outlined services and initiatives. The 2023 Operating and Capital Budgets are summarized below. The proposed budget aligns with the City of Vancouver's current state budget approach. Further detail, including explanation of changes, can be found in Appendix A.

### 2023 Operating Budget

The proposed Operating Budget for 2023 represents a 7.2% increase in net operating budget over 2022. The following table summarizes the year-over-year budget changes with further details described in Appendix A.

Major Category (\$000)	2022 Restated Budget	2023 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>				
Recreation revenue				
Admissions	11,446	11,672	226	2.0%
Programming	4,825	5,224	399	8.3%
Recreation facility rentals	4,488	4,851	364	8.1%

Other recreation revenue	194	52	(142)	-73.3%
<b>Subtotal Recreation revenue</b>	<b>20,952</b>	<b>21,798</b>	<b>847</b>	<b>4.0%</b>
Golf revenue	11,594	12,048	453	3.9%
VanDusen Botanical Gardens	4,461	4,625	164	3.7%
Stanley Park Train	2,154	1,885	(269)	-12.5%
Bloedel Conservatory	1,066	1,108	42	4.0%
Concession revenue	3,422	3,591	169	4.9%
Event permits & other revenue	990	1,459	470	47.4%
<b>Total Program fees</b>	<b>44,638</b>	<b>46,514</b>	<b>1,876</b>	<b>4.2%</b>
<b>Total Parking revenue</b>	<b>8,429</b>	<b>8,829</b>	<b>400</b>	<b>4.7%</b>
<b>Total Cost recoveries, grants and donations</b>	<b>4,864</b>	<b>5,012</b>	<b>148</b>	<b>3.0%</b>
<b>Rental, lease and other</b>				
Lease revenue	4,328	4,460	132	3.0%
Marinas	3,490	3,490	-	0.0%
<b>Total Rental, lease and other</b>	<b>7,818</b>	<b>7,950</b>	<b>132</b>	<b>1.7%</b>
<b>Total Revenues</b>	<b>\$ 65,750</b>	<b>\$ 68,306</b>	<b>\$ 2,556</b>	<b>3.9%</b>
<b>Expenditures &amp; Transfers</b>				
Recreation	54,730	56,635	1,905	3.5%
Park maintenance & operations	41,890	45,157	3,267	7.8%
Golf	7,444	7,664	220	3.0%
VanDusen Botanical Gardens	4,207	4,373	166	4.0%
Stanley Park Train	1,462	1,425	(37)	-2.5%
Bloedel Conservatory	1,132	1,172	40	3.5%
Concessions	2,521	2,683	162	6.4%
Parking	1,697	1,943	245	14.5%
Marinas	1,997	1,999	1	0.1%
Business Services Support	3,705	4,011	306	8.3%
Strategic Operations & Board Relations	6,542	7,224	681	10.4%
Decolonization, Arts & Culture	1,281	1,511	231	18.0%
Planning & Park Development	1,052	1,088	36	3.4%
Shared support services	10,630	11,017	387	3.6%
Transfers to / (from) reserves & other funds	3,551	4,150	600	16.9%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 143,840</b>	<b>\$ 152,052</b>	<b>\$ 8,212</b>	<b>5.7%</b>
<b>Net Operating Budget</b>	<b>\$ (78,090)</b>	<b>\$ (83,746)</b>	<b>\$ (5,656)</b>	<b>7.2%</b>

*Note: Totals may not add due to rounding*

**Table 1: Budget 2023** - year-over-year budget changes for 2023 compared to 2022

### 2023 Summary of Initiatives

Developing the proposed 2023 Budget requires prioritizing operating and capital spending. There is one notable inclusion in the 2023 current state budget. An investment of \$1.3M was included in the 2023 current state budget to capture the operating impact of capital projects, including park enhancements, urban forestry projects, and expansion areas.

There were also a number of staff identified initiatives not included in the 2023 current state budget. These requests will be brought forward to Council for consideration should Council wish

to increase property taxes or re-prioritize items to fund other investments. Initiatives not included in the 2023 Budget are captured in the table below:

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
<b>Total</b>		<b>\$2.2</b>

## 2023 Capital Budget

The following table provides a breakdown of the proposed multi-year and in-year Capital Budget for the Board of Parks and Recreation.

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
<b>Subtotal Parks and Open Spaces</b>	<b>\$22.4</b>	<b>\$44.6</b>
Recreation Facilities	\$26.6	\$8.5
Service Yards	\$10.4	\$0.7
<b>Total Capital Budget for Approval</b>	<b>\$59.4</b>	<b>\$53.8</b>

*\*\* Numbers may not add due to rounding*

**Table 2: 2023 Capital Budget – multi-year & expenditure (\$ millions)**

## CONCLUSION

This report presents the proposed Parks and Recreation 2023 Service Plan, Operating Budget, and Capital Budget for Park Board approval.

The proposed 2023 Annual Operating Budget is comprised of \$152,051,743 in expenditures and transfers, funded by \$68,305,500 in revenues and \$83,746,243 of tax-based operating funds, as outlined in this report.

The proposed 2023 Annual Capital Budget is comprised of \$53,787,107 in costs to be incurred in 2023. This includes a portion of costs from new multi-year projects, which commence in 2023, as well as continuing projects from prior years.

These proposed budgets enable the Board of Parks and Recreation to continue providing valued parks and recreation services and enhance key priority areas into 2023.

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/ee/nf



APPENDIX A



2023

# 2023 Proposed **Service Plan**

November 21, 2022

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



## 2023 Proposed Service Plan

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### Message from the General Manager

In 2022, the Park Board continued navigating through the COVID-19 pandemic and saw demand and participation increase for services and facilities in some areas, while other areas rebounded more slowly. We saw exciting growth in areas that expanded and adapted in response to pandemic closures and social distancing requirements, like virtual classes and programs, outdoor events, and activities. In other areas pandemic impacts continued to play a role in staffing shortages and supply chain delays.



We remain committed to our vision of being a leader in parks and recreation by connecting people to green space, active living, and community. This commitment resulted in the Park Board appointing a new Director of Urban Relationships to lead our collaboration with other government and non-government agencies and stakeholders in responding to the needs of people experiencing houselessness. The last few years have challenged how we think about parks and recreation services, and how we deliver those services equitably across Vancouver.

Many of the new challenges that emerged this year exposed system-wide vulnerabilities, as aging infrastructure combined with the impacts of climate change, including extreme heat, drought, and unprecedented storms left many amenities damaged and services disrupted. This included the Kits Beach pool, the Vancouver Aquatic Centre, the Stanley Park train, the seawall, and even our urban forests.

Heading into 2023 we continue to focus on core issues like cleanliness, safety, and accessibility in parks and recreation services while remaining committed to making fundamental changes in our approach in response to climate change and our reconciliation and decolonization goals. These overarching goals, challenge all staff teams to learn and question colonial assumptions in their work, and the uncertain climate future.

We remain focused on our VanPlay Masterplan, and our commitment to provide, preserve and advocate for parks and recreation to benefit all people, communities, and the environment. 2023 will see parks and recreation facilities and programs play a large role in people continuing to rebuild and expand their connections to friends and family, and a strong sense of belonging to their communities.

The year behind us presented many challenges, but also brought a welcome shift toward a new normal. Park Board staff are eager and ready to support individuals, families, and communities to continue improving their health and well-being through parks and recreation in the coming year.

Donnie Rosa

A handwritten signature in dark ink, consisting of several loops and a long horizontal stroke extending to the right.

General Manager  
Vancouver Board of Parks and Recreation



2023 Proposed Service Plan

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## 2023 Proposed Service Plan

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This Service Plan outlines the Park Board's annual service priorities, and it underpins the 2023 budget. All initiatives contained in the plan are subject to Park Board decision planned for November 21, 2022.

# 1 Vancouver Board of Parks and Recreation - Overview

## 1.1 Acknowledgments

The Vancouver Board of Parks and Recreation acknowledges that we reside on the stolen, unceded and ancestral homelands of the Coast Salish peoples, including the territories of the xʷməθkwəy̓əm (Musqueam), the Skwxwú7mesh (Squamish), and the Səlilwətaʔ/Selilwitulh (Tsleil-Waututh) Nations who have stewarded these lands since time immemorial. Settlers continue to occupy these lands, and the legacy of disease; destruction of social, political, and economic structures; repression; exploitation; land displacement and degradation continue to effect all indigenous people who live on these lands today. This Service Plan recognizes these facts and reinforces the Park Board's ongoing effort to bring greater awareness and consideration to providing parks and recreation services to all people living here.

## 1.2 The Vancouver Board of Parks and Recreation

Formed in 1888 and regulated under the Vancouver Charter, the Vancouver Park Board is the only elected body of its kind in Canada. The seven elected commissioners of the Park Board, and their dedicated team of staff, oversee a network of public parks in Vancouver. They also oversee a large public recreation system of community centres, indoor and outdoor pools, arenas, fitness centres, golf courses and pitch and putts, marinas, playing fields, street trees, and more.

The Vancouver Park Board works to keep beaches, parks, and sport fields safe and clean, to expand the urban forest, and to foster vibrant arts and culture events. They also plan, design, build and manage inviting parks and facilities, and ultimately deliver equitable services for all residents of Vancouver. The Vancouver Board of Parks and Recreation undertakes this work in collaboration with many dedicated partners, volunteers, user groups, and staff who are all critical to the delivery of Vancouver's parks and recreation services.

## 1.3 VanPlay: Vancouver's Parks and Recreation Services Strategic Plan

VanPlay is the Vancouver Park Board's strategic plan and decision-making guide. The Annual Service Plan connects VanPlay's priorities, tools and policies with Vancouver Park Board's service delivery. VanPlay provides the following vision, mission, and key directions:

### Vision

To be the leader in parks and recreation by connecting people to green space, active living, and community.

### Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities, and the environment.

## 2023 Proposed Service Plan

### Purpose

All people and communities in Vancouver, regardless of their ethnicity, gender, religion, race, financial status, sexual orientation, abilities or age deserve the right to access quality parks, recreation and nature, and the opportunity to partake in social, cultural and recreational activities to acquire physical literacy skills, to express and enjoy culture, and to connect with community.

### Framework

The VanPlay Framework brings together all components of VanPlay into three key directions:

- **Deliver services equitably:** a fair and just parks and recreation system. Address equity challenges within Vancouver's parks and recreation system; prioritize services in historically under-served geographic areas and work to address systemic barriers.
- **Weave the city together:** parks, nature, recreation, and culture integrated into everyday life. Create interconnected parks, public spaces, and recreational nodes across the city through new amenities and routes. Create places to play, exercise and socialize while providing pathways for the movement of urban wildlife, and rainwater, and creating beautiful, direct and intuitive connections for pedestrians and cyclists of all ages and abilities.
- **Welcome everyone:** parks and recreation experiences that improve quality of life. Identify areas and elements of greatest need for physical parks and recreation assets, and foster clarity and consistency in decision making for those assets by setting measurable goals that can be tracked and fine-tuned over time.



### 1.3.1 Other Park Board Strategies

Park Board also focuses on the ongoing delivery and implementation of all other Park Board strategies, including:

- |   |   |
|---|---|
| - <a href="#">VanPlay</a>   | - <a href="#">On Water: Vancouver's Non-motorized Watercraft Strategy</a> |
| - <a href="#">VanSplash Aquatic Strategy</a>                              | - <a href="#">Track and Field Strategy</a>                                |
| - <a href="#">Trans, Gender Diverse and Two Spirit Inclusion Strategy</a> | - <a href="#">Skateboard Amenities Strategy</a>                           |
| - <a href="#">People, Parks and Dogs Strategy</a>                         | - <a href="#">Local Food Systems</a>                                      |
| - <a href="#">Urban Forest Strategy</a>                                   | - <a href="#">Community Centre Strategy</a>                               |
| - <a href="#">Biodiversity Strategy</a>                                   | - <a href="#">Sport Field Strategy (under development)</a>                |
| - <a href="#">Parks Washroom Strategy</a>                                 |   |

## 2023 Proposed Service Plan

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### 1.4 Park Board's Commitment to Actions of Reconciliation

The Park Board adopted the Reconciliation mission, vision, and values in April 2018 to guide elected representatives and staff in decision making. As [Reconciliation](#) affects all areas of Park Board activity, principles are embedded in policies and strategic directions across the organization. The mission, vision, and values guides the diagnostic process and underpins decision-making.

**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.

**Mission** - Decolonize the Vancouver Park Board. The Park Board recognizes the institution's colonial history and upholds the Board's commitment to 11 Reconciliation strategies.

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

- **Patience** - Colonialism did not 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 their 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.

### 1.5 Contribution to City of Vancouver Strategies

The Park Board delivers parks and recreation services in collaboration with various City of Vancouver departments and aligns with many City strategies. These include:

- |  |   |
|--|---|
| - <a href="#">Vancouver Plan</a>                     | - <a href="#">Resilient Vancouver</a>                     |
| - <a href="#">Vancouver Sport Strategy</a>           | - <a href="#">Transportation 2040 Plan</a>                |
| - <a href="#">Vancouver Food Strategy</a>            | - <a href="#">Zero Waste 2040 Strategic Plan</a>          |
| - <a href="#">Healthy City Strategy</a>              | - <a href="#">Housing Vancouver Strategy</a>              |
| - <a href="#">Climate Emergency Action Plan</a>      | - <a href="#">Culture Shift (Culture Plan 2020-2029)</a>  |
| - <a href="#">Climate Change Adaptation Strategy</a> | - <a href="#">Community Economic Development Strategy</a> |
| - <a href="#">Rain City Strategy</a>                 |   |



## 2023 Proposed Service Plan

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Central to delivering on the aspirational and long-term goals and policies listed above is an attainable and effective service plan. The following sections outline Park Board's service groups, and the core services, program highlights, key initiatives and budgets that support this work.

## 2 2023 Service Plan and Budget Development

As part of the 2023 Service Plan and Budget development, Park Board staff aligned their work and resources to support Park Board priorities while maintaining a 'current state' approach. Further opportunities to consider priorities and trade-offs for the first year of the 2023 – 2026 Capital Budget will follow for Park Board and Council in Q1 of 2023.

The 2023 Service Plan has been prepared with residents, and parks and recreation users in mind. Focus is placed on the external services experienced by the public including regular users, residents and visitors. The Park Board Service Plan is split into six core service areas: Strategic Operations and Board Relations, Decolonization Arts & Culture, Park Operations (Parks and Green Spaces), Recreational Services, Business Services, and Park Planning and Development.

The following section of the document provides an overview of core services, operating budget and five-year trends, and outlines priority initiatives delivered within each service area.

### 2.1 Core Services

**Strategic Operations and Board Relations** – Overseeing management of cross-functional business process improvements, aligning spending with policy goals. Supporting administration, and general office needs and services related to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services.

**Decolonization, Arts and Culture** - Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement.

**Park Operations (Parks and Green Spaces)** – Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forestry and attractions for public use.

**Recreation Services** – Delivering a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community.

**Business Services** – Overseeing contract and relationship management of services and experiences, destination attractions, food and beverages, marinas, parking and golf courses. Managing fundraising and development. Generating revenues to offset costs and fund initiatives across other service areas.

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**Park Planning and Development** – Deliver services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination.

## 2.2 Strategic Operations and Board Relations

### 2.2.1 Service Overview

- **Service Objective:** Provide administration and oversight for general office needs, other functions and services related to the Park Board Commissioners, General Manager's office and all Park and Recreation divisions to ensure smooth delivery of public services by overseeing and managing capital planning, service planning and operational performance, management of strategic project and program initiatives, business process improvement, compliance and risk management functions.
- **Key Relationships and Partners:**
  - Park Board Commissioners
  - Mayor and Council
  - British Columbia Recreation and Parks Association (BCRPA)
  - ActiveNet Regional User Group and Customer Advisory Board
  - City of Vancouver staff in the City Clerks Office, City Manager's Office, and Real Estate and Facilities Management (REFM)
  - Various Intergovernmental groups (First Nations, Federal, Provincial, Municipal)

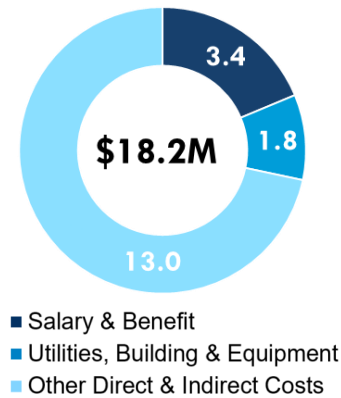
### 2.2.2 Core Service Delivered

- **Strategic Initiatives** – Improve service delivery to the public by working cross-functionally on strategic projects, business process improvements and aligning operating and capital spending with policy goals.
- **Board Relations** – Provide timely support and guidance to staff and elected Park Board Commissioners relating to Board meetings, Board communications and correspondence, jurisdiction and governance, procedures and protocols, intergovernmental relations, by-laws, records management, and process and systems improvements.
- **Office and Administrative Services** – Deliver effective support to internal staff with administrative support, software, hardware, move management and general office needs. Respond to public inquiries and Freedom of Information requests, facilitate Security services, and ensure compliance with COV and Park Board policies and procedures including occupational Health and Safety regulations.

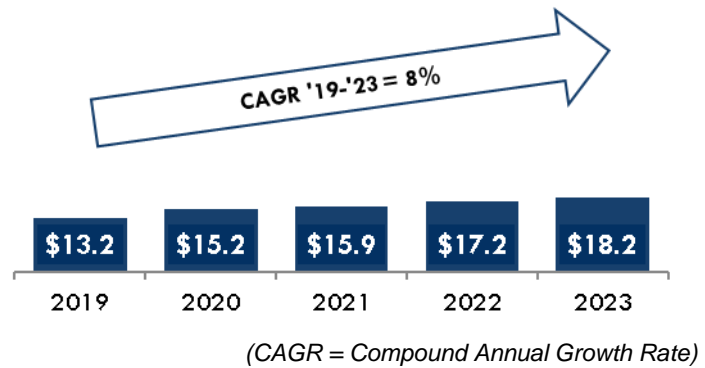
## 2023 Proposed Service Plan

### 2.2.3 Budget Breakdown

#### 2023 Operating Expenditures & Transfers



#### Operating Expenditures Five-Year Trend



### 2.2.4 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.

### 2.2.5 Major priority plans for 2023 and 2024-2026

Initiative	2023	2024-2026
<b>Lead and coordinate Park Board wide strategic projects and processes</b>		
<ul style="list-style-type: none"> <li>• Develop, track and report out on the Annual Service Plan and the 2023-2026 Capital Plan.</li> <li>• Develop best practice guidelines to imbed Equity, Diversity and Inclusion into parks and recreation decisions, service delivery, and the employee Benchmark Survey.</li> <li>• Deliver report(s) on Park Jurisdiction and Permanent Public Park designation in collaboration with CoV staff.</li> <li>• Develop Operating Level Agreement with REFM to clarify, improve and streamline operations and maintenance of Park Board facilities.</li> <li>• Develop Corporate Park Board Policy and Procedures Manual/Library to coordinate and disseminate key information internally to staff and externally to the public.</li> <li>• Develop a Park Board Unsolicited Proposals Policy</li> </ul>	✓	✓

2023 Proposed Service Plan

Initiative	2023	2024-2026
<b>Deliver a Park Board Needs Assessment</b> <ul style="list-style-type: none"> <li>Review services, structures, resources and operational requirements to deliver high-quality services as outlined in VanPlay.</li> <li>Assess current state against existing policy, benchmarking analysis, and best practices to deliver a gap analysis.</li> <li>Provide recommendations and an implementation plan mapping out human resource needs, funding, equipment, and tools required to meet existing and future service needs.</li> </ul>	✓	✓
<b>Deliver special projects related to Board by-laws, policies and governance</b> <ul style="list-style-type: none"> <li>Initiate Park Board Governance and Jurisdictional review.</li> <li>Develop and update Park Board by-laws, policies and procedures, including Park Control Bylaw.</li> </ul>	✓	✓
<b>Improve online access to Park Board services, programs and facilities</b> <ul style="list-style-type: none"> <li>Improve Vancouver residents' online experience with ActiveNet by updating the web interface to reduce barriers and increase access to Park Board services and facilities.</li> </ul>	✓	
<b>Deliver expanded Board support services</b> <ul style="list-style-type: none"> <li>Deliver process and systems improvements for Board Meetings and Commissioner support.</li> <li>Implement tools to improve management, tracking and delivery of Board policies and decisions.</li> <li>Develop and deliver Board Orientation for new elected Park Board Commissioners for term 2023 - 2026.</li> </ul>	✓	
<b>Improve response to public inquiries and feedback process</b> <ul style="list-style-type: none"> <li>Improve data capture, tracking, management and response times to public inquiries, feedback, and freedom of information processes.</li> </ul>	✓	✓
<b>Organizational development projects</b> <ul style="list-style-type: none"> <li>Take action to address a variety of topics including employee engagement, workplace culture, leadership development, equity, access and inclusion, health and safety.</li> </ul>	✓	✓

## 2023 Proposed Service Plan

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### 2.3 Decolonization, Arts and Culture

#### 2.3.1 Service Overview

- **Service Objective:** Create a more equitable and accessible parks system for all Vancouver residents by incorporating reconciliation principles and practices into our planning, development and operations, and supporting policy and programming for arts, culture and engagement. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.
- **Key Assets:** Public art installations and Monuments and Field Houses for arts activations.
- **Key Relationships and Partners:**
  - xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔt (Tsleil Waututh) First Nations governments and their staff
  - Urban Indigenous Peoples' Advisory Committee
  - City of Vancouver staff in the Equity office, Intergovernmental Relations Office and Arts, Culture and Community Services (ACCS)
  - Community arts and culture groups
  - Indigenous cultural practitioners
  - Individual artists

#### 2.3.2 Core Service Delivered

- **Reconciliation** – Leading reconciliation initiatives and supporting the Park Board in embedding Decolonial and Reconciliation principles throughout the organization and in all types of projects and initiatives. Delivering tools for supporting decolonial practice and Reconciliation procedures.
- **Arts, Culture and Engagement** – Programming aimed at artists working with community members in developing a shared cultural practice. Support services that facilitate Indigenous artists and cultural practitioners leading teachings in Indigenous relationship with the land, and engaging the public in this education. Assistance for non-Indigenous artists working to understand their practice in the context of unceded Musqueam, Squamish, and Tsleil-Waututh territory.
- **Public Art, Monuments & Memorials Planning** – Managing existing collections and creating policies and principles to support the Public Art, Monuments & Memorials program. Supporting other Park Board staff in cultural development such as public arts, memorials, cultural narratives, and general cultural planning initiatives.

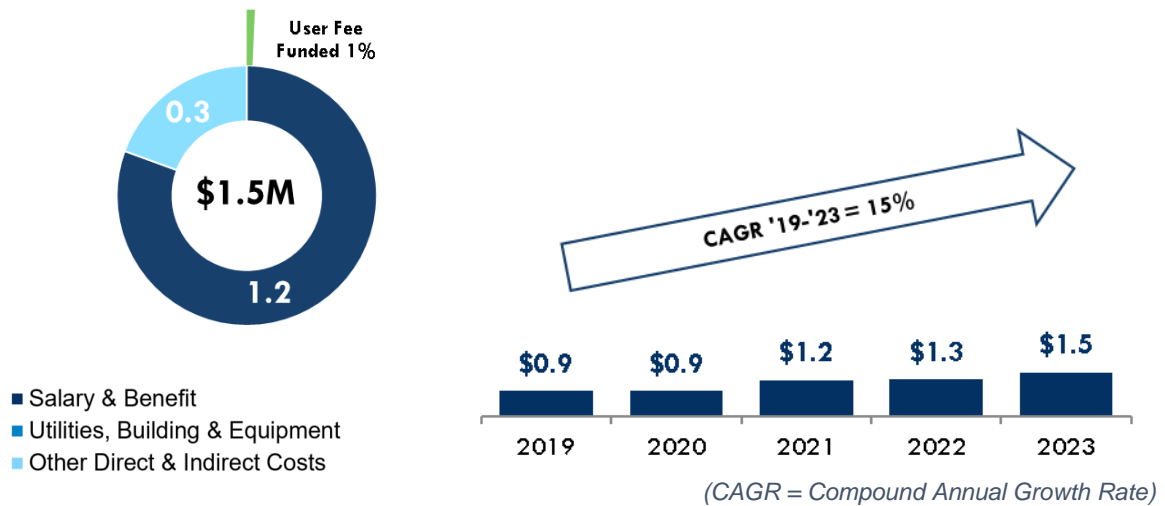
#### 2.3.3 Budget Breakdown

2023 Operating Expenditures

Operating Expenditures  
Five-Year Trend



## 2023 Proposed Service Plan



### 2.3.4 Highlights

- Continue implementing reconciliation and decolonization principles and practices throughout the organization to support staff and strengthen relationships with Musqueam, Squamish, Tsleil-Waututh Nations and Urban Indigenous communities as guided by the Park Board's Reconciliation Mission, Vision and Values, Colonial Audit and Truth and Reconciliation diagnostic tools.
- Develop policies, strategies and programs in alignment with the City to support the delivery of Arts and Culture including the Arts and Culture Collections Management Strategy and Commemoration Strategy.
- Increase the delivery of deloconized parks, recreation planning and services by supporting Indigenous artists and cultural practitioners through expanded Arts, Culture and Engagement programming.

### 2.3.5 Major priority plans for 2023 and 2024-2026

Initiative	2023	2024-2026
<b>Colonial Audit</b>		
<ul style="list-style-type: none"><li>• Work with all Park Board divisions to apply the learnings from the Park Board's Colonial Audit.</li></ul>	✓	✓
<ul style="list-style-type: none"><li>• Recognize traditional place names and initiate renewed park naming process within Parks within the Park Board's jurisdiction.</li></ul>		

2023 Proposed Service Plan

Initiative	2023	2024-2026
<b>Continue implementing Truth and Reconciliation Actions</b> <ul style="list-style-type: none"> <li>Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and Urban Indigenous communities.</li> <li>Make progress in implementing the Park Board's 11 reconciliation strategies (2016).</li> <li>Expand use of Park Board Truth &amp; Reconciliation diagnostic tools to all departmental decision-making activities.</li> <li>Compiling options for Board consideration in response to 'Co-management of Vancouver Park Lands with Musqueam, Squamish, Tsleil-Waututh' Motion.</li> </ul>	✓	✓
<b>Develop and update Arts and Culture policies and strategies to guide ongoing delivery of Arts and Culture services as aligned with the City's Culture Shift Plan</b> <ul style="list-style-type: none"> <li>Develop an Arts and Culture Collections Management Strategy.</li> <li>Co-create a Commemoration Strategy and Policy with Arts, Culture and Community Services (ACCS).</li> </ul>	✓	✓
<b>Continue Arts, Culture and Engagement (ACE) Programming as aligned with the City's Culture Shift Plan</b> <ul style="list-style-type: none"> <li>Continue work rebuilding and expanding ACE programs, including work with artists, cultural practitioners and communities, incorporating 'mixed delivery models', in person, outdoors and online guided by pandemic response insights.</li> <li>Support new community-driven and community-engaged opportunities for activities, programs and events.</li> </ul>	✓	✓

## 2023 Proposed Service Plan

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### 2.4 Park Operations (Parks and Green Spaces)

#### 2.4.1 Service Overview

- **Service Objective:** Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Respond to local issues, such as encampments, building relationship with people sheltering in parks, wildlife and climate change, integrated pest and invasive species management, and public safety to deliver high quality and equitable green spaces that are welcoming to everyone.
- **Key Assets:** 240 parks, 1,343 hectares of parkland, over 600,000 trees (including street and park trees) and 200 public washrooms.
- **Key Relationships and Partners:**
  - Environmental Stewardship Groups, including Stanley Park Ecological Society
  - Service delivery groups, including Vancouver Botanical Garden Association
  - City of Vancouver staff in Arts, Culture and Community Services (ACCS), Real Estate and Facilities Management (REFM), and City Protective Services
  - Vancouver Fire Rescue Services
  - Vancouver Police Department
  - Vancouver Coastal Health
  - British Columbia Conservation Officer Service
  - Ministry of Forests, Lands, Natural Resource Operations, and Rural Development
  - BC Housing
  - Metro Vancouver
  - Local organizations

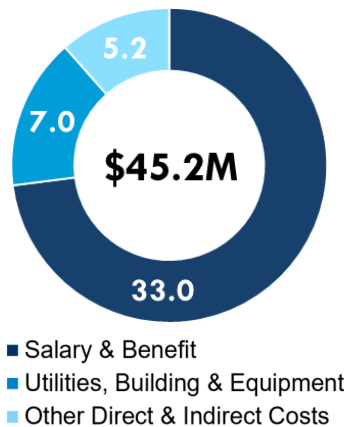
#### 2.4.2 Core Service Delivered

- **Park Maintenance** – Providing maintenance of green spaces and pathways, sports fields, all turf, annual and perennial horticultural displays, hard assets, and fleet and equipment management.
- **Urban Forestry** – Planning, designing, and implementing urban forestry initiatives within streets, parks and golf courses to advance equity, biodiversity, and climate adaptation efforts. Actively stewarding 160,000 street trees and nearly half a million park-trees, ensuring public safety, meeting risk management obligations, and providing integrated pest and invasive species management.
- **Park Rangers** – Uphold compliance of Park By-laws, encampment prevention and supporting safety in parks.
- **Washrooms & Janitorial** – Maintaining the cleanliness of public washrooms in parks.

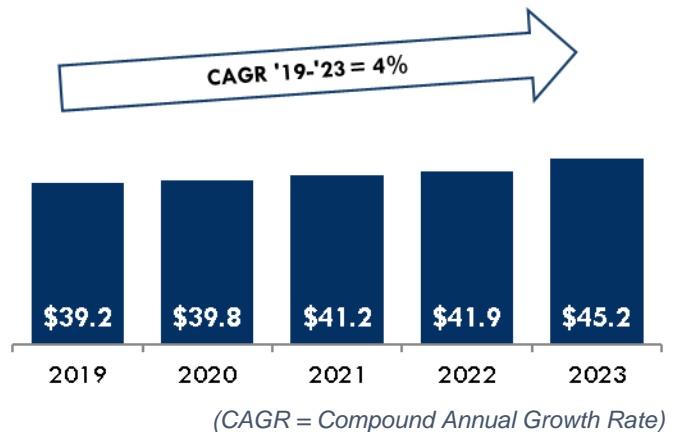
## 2023 Proposed Service Plan

### 2.4.3 Budget Breakdown

#### 2023 Operating Expenditures & Transfers



#### Operating Expenditures Five-Year Trend



### 2.4.4 Highlights

- Develop new park infrastructure service level standards and models, like graffiti removal and washroom maintenance, to improve safety and security for park users
- Continue to 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.
- Continue to learn in public and apply the values of harm reduction, trauma-informed response, reconciliation and collaboration in responding to individuals experiencing houselessness.

### 2.4.5 Major priority plans for 2023 and 2024-2026

Initiative	2023	2024-2026
<b>Improve safety and security in parks</b>		
• Deliver a Park Ranger program model report.		
• Respond to those sheltering in Parks and Park Encampments in collaboration with internal and external key stakeholders.	✓	✓
• Focus on graffiti removal, effective garbage management and general cleaning and repair of buildings and amenities, to improve safety and security for park users.		
<b>Improve janitorial service levels</b>		
• Develop a janitorial service level standard for all washrooms to improve park experience.	✓	✓

2023 Proposed Service Plan

Initiative	2023	2024-2026
<b>Transition small equipment from fuel to battery operated</b> <ul style="list-style-type: none"> <li>Continue to transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions.</li> </ul>	✓	✓
<b>Adapt natural areas and ecosystems</b> <ul style="list-style-type: none"> <li>Support and implement an adaptive management approach to plant species-selection, standards and best practices.</li> <li>Promote the selection of urban forest species that consider location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance.</li> </ul>	✓	✓
<b>Update and implement the Urban Forest Strategy</b> <ul style="list-style-type: none"> <li>Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy.</li> <li>Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.</li> </ul>	✓	✓
<b>Update and implement field maintenance standards</b> <ul style="list-style-type: none"> <li>Consistently deliver attractive, well-maintained natural and horticulture assets, while adapting to changing climate.</li> <li>Improve citywide sport field quality and consistency as directed by Sport Field Strategy recommendations. Through the strategy implementation, prioritize renovations, and establish and implement sports field maintenance standards.</li> </ul>	✓	✓

## 2.5 Recreation Services

### 2.5.1 Service Overview

- Service Objective:** Deliver and improve recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community in collaboration with Community Centre Associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population and deliver inclusive and accessible recreation for all.
- Key Assets:** 24 community centers, 9 indoor pools, 3 outdoor pools, 8 rinks, 15 fitness centers and over 300 permitted fields.
- Key Relationships and Partners:**
  - 21 Community Centre Associations (CCA) and Societies



## 2023 Proposed Service Plan

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- Vancouver School Board
- British Columbia Recreation and Parks Association (BCRPA)
- Canadian Parks and Recreation Association (CPRA)
- Recreation Facilities Association of BC
- Vancouver Field Sport Federation (VFSF)
- Local Sport Organizations (LSOs)
- ViaSport and Provincial Sport Organizations (PSO's)
- National Sport Organizations (NSOs)
- Vancouver Coastal Health, regional and provincial health authorities and hospitals
- Local universities and colleges
- Community organizations like Moresports
- Social service agencies, and neighbourhood / community associations
- Technical Safety BC, WorkSafe BC and other regulatory agencies
- Lifesaving Society of BC & Yukon

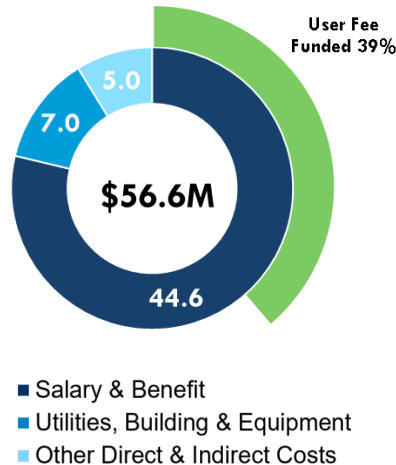
### 2.5.2 Core Service Delivered

- **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.
- **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.
- **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.

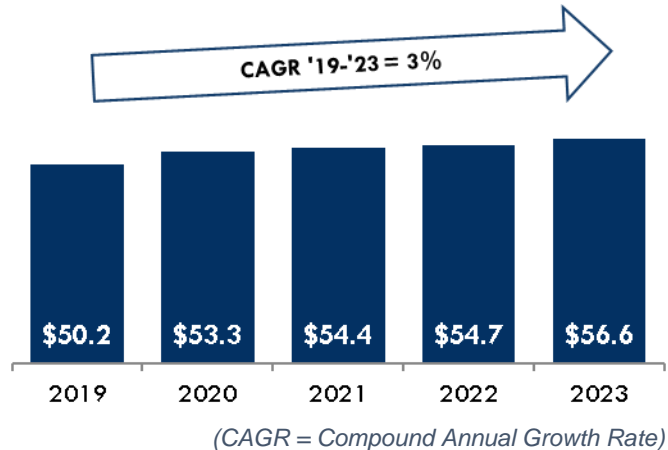
## 2023 Proposed Service Plan

### 2.5.3 Budget Breakdown

#### 2023 Operating Expenditures



#### Operating Expenditures Five-Year Trend



### 2.5.4 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.

### 2.5.5 Major priority plans for 2023 and 2024-2026

Initiative	2023	2024-2026
<b>Continue to deliver high-quality recreation programming with Community Centre Associations (CCAs)</b>		
• Enhance partnerships with CCAs to support the Joint Operating Agreement.	✓	✓
• Support CCAs and staff with system-wide programming and administration of the Joint Operating Agreement.		
• Implement recommendations from the Recreation Safety Audit.		

2023 Proposed Service Plan

Initiative	2023	2024-2026
<b>Continue to deliver new and renewed community centres as part of the Capital Plan implementation</b> <ul style="list-style-type: none"> <li>In collaboration with CCAs, implement recommendations from the 2022 Community Centre Strategy.</li> <li>Support delivery of new Oakridge, East Fraser Lands and Northeast False Creek Community Centres.</li> <li>Support renewal of Britannia, Marpole, RayCam and West End Community Centres.</li> </ul>	✓	✓
<b>Conduct and implement recommendations from a program and service review of aquatic and arena facilities</b> <ul style="list-style-type: none"> <li>Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists.</li> <li>Identify and implement new, accessible and inclusive program and service opportunities.</li> </ul>	✓	✓
<b>Continue to improve access and inclusion to recreation</b> <ul style="list-style-type: none"> <li>Continue Urban Park activations and use a community development lens to respond to complex issues as they arise.</li> <li>Replace historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies, and support administrative procedures.</li> <li>Complete the Strathcona funding model project.</li> </ul>	✓	✓
<b>Improve aquatic, arena and fitness facilities, programs, services and safety</b> <ul style="list-style-type: none"> <li>Implement recommendations from the VanSplash Aquatic Strategy.</li> <li>Support renewal planning for Vancouver Aquatic Centre.</li> <li>Support ammonia plant improvements and operations.</li> </ul>	✓	✓
<b>Improve janitorial and building maintenance services in recreation centres</b> <ul style="list-style-type: none"> <li>Support the delivery of improved janitorial service levels and building maintenance in community centres.</li> <li>Investigate options to secure additional janitorial/building maintenance resources and implement a new maintenance program.</li> </ul>	✓	✓

## 2023 Proposed Service Plan

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### 2.6 Business services

#### 2.6.1 Service Overview

- **Service Objective:** Delivery of services that augment or support traditional parks and recreation services including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, in an effort to provide an enhanced park experience for all residents and visitors.

Leverage commercial and non-profit arrangements, as well as philanthropic contributions to increase the provision and range of services offered to support the changing needs of Vancouver's residents and visitors while supporting the local community, businesses and important economic sectors.

Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders, and others well informed and feeling heard.

- **Key Assets:** Three destination attractions, 13 concession sites, six golf courses including 3 club houses, two Marinas, 7,500+ pay parking stalls, administration of over 3,900 agreements and 2,000+ dedicated park benches.
- **Key Relationships and Partners:**
  - Vancouver Botanical Garden Association (VBGA)
  - EasyPark
  - Over 400 active and ongoing partnerships
  - Hundreds of short term and recurring permit holders
  - City of Vancouver staff in Real Estate and Facilities Management (REFM), Legal Services, and Corporate Communications

#### 2.6.2 Core Service Delivered

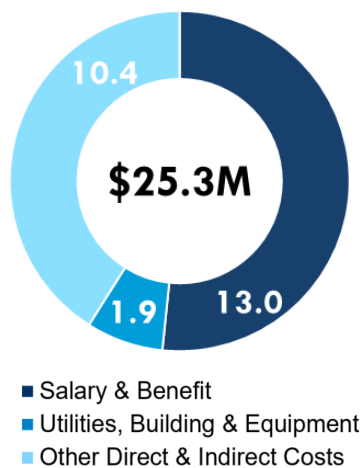
- **Destination Attractions and Events** – Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.
- **Golf and Clubhouses** – Management of 3 championship golf courses, including 3 clubhouses, and 3 pitch and putts.
- **Marinas** – Provision of annual moorage for 693 slips and 26 liveaboard vessels through two marinas – Burrard and Heather Marina. Heather Marina operated on behalf of the City of Vancouver's Property Endowment Fund (PEF).
- **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.

## 2023 Proposed Service Plan

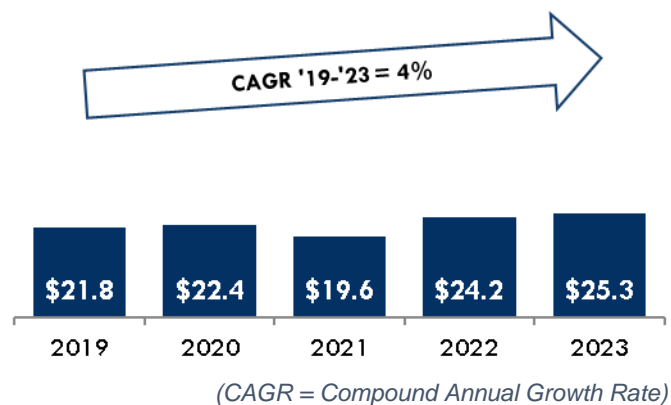
- **Outdoor Food & Beverage** – Management and oversight of 13 concession operations at beaches and parks, and 22 mobile food vendors at 15 designated park sites.
- **Communications and Marketing** – Deliver communications to stakeholders, including park users, members of the public, the media, our partners 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
- **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.

### 2.6.3 Budget Breakdown

2023 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



### 2.6.4 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.



## 2023 Proposed Service Plan

- Provide public communications that is both proactive to communicate topical issues while also delivering responses to urgent issues and activities.

### 2.6.5 Major priority plans for 2023 and 2024-2026

Initiative	2023	2024-2026
<b>Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory</b> <ul style="list-style-type: none"> <li>• Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.</li> </ul>	✓	
<b>Advance key policies and strategies</b> <ul style="list-style-type: none"> <li>• Develop a new parking policy framework to improve strategy and overall outcomes of these spaces.</li> <li>• Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges, documenting and evaluating local and regional golf context, use and demand.</li> </ul>	✓	✓

## 2.7 Park Planning & Development

### 2.7.1 Service Overview

- **Service Objective:** The park planning and development division (PPD) of the Park Board plans, designs and implements new and renewed parks, natural areas and outdoor recreation and supporting infrastructure supporting access to nature, health, well-being, and social connectedness for residents and visitors to Vancouver. PPD also is responsible for the ensuring park and recreation interests are represented and advocated for in city-wide plans such as the Vancouver Plan or Broadway Plan and in specific area plans and rezoning's to ensure that park and recreation service levels keep pace with growth.
- **Key Relationships and Partners:**
  - xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔt (Tsleil Waututh) First Nations governments and their staff
  - Vancouver School Board
  - Vancouver Coastal Health
  - Vancouver Fraser Port Authority
  - Metro Vancouver
  - TransLink
  - BC Hydro

## 2023 Proposed Service Plan

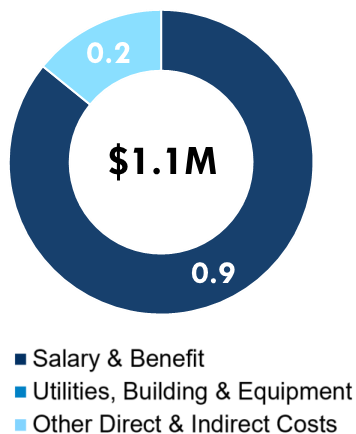
- Various Provincial Ministries
- Environmental Stewardship Groups, including Stanley Park Ecological Society
- British Columbia Conservation Officer Service
- Ministry of Forests, Lands, Natural Resource Operations, and Rural Development
- 21 Community Centre Associations and Societies
- Vancouver Field Sport Federation (VFSF)

### 2.7.2 Core Service Delivered

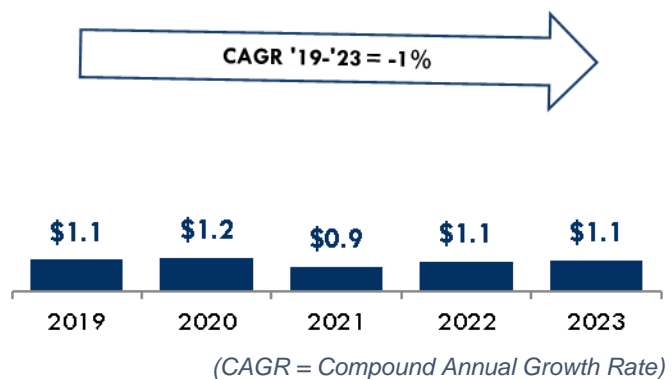
- **Planning, Policy & Environment** – Develop city-wide major plans, policies, strategies and initiatives (e.g., Skateboard Strategy, Stanley Park Master Plan), including current state analysis, user needs and service gaps.
- **Capital Plan Delivery** – Direct delivery of the four-year capital plan with a focus on new and renewed parks, infrastructure + and outdoor recreation.
- **Park Board lead on City planning initiatives & 3<sup>rd</sup> 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.

### 2.7.3 Budget Breakdown

2023 Operating Expenditures



Operating Expenditures  
Five-Year Trend



### 2.7.4 Highlights

- Design and provide 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.

## 2023 Proposed Service Plan

- Continue to action the Park Board's reconciliation goals by collaborating with Musqueam, Squamish, Tsleil-Waututh Nations and the Urban Indigenous community to see truth and reconciliation realized in parks across the City and protect First Nations heritage through archaeological training and education.
- Deliver and implement projects, policies and strategies such as the Sport Field Strategy, Climate Emergency initiatives and park master plans to support parks and recreation services now and in the future.

### 2.7.5 Major priority plans for 2023 and 2024-2026

In addition to the initiatives described below, a capital budget summary providing the multi-year capital budget for the Park Board is in section 3.3.2, along with notable Capital initiatives planned for 2023 under Sections 4 and 5.

Initiative	2023	2024-2026
<b>Enhance park experiences as part of the Capital Plan implementation</b> <ul style="list-style-type: none"> <li>• Delivering on reconciliation goals through integration of First Nations perspective, culture and ways of knowing into capital delivery and planning initiatives.</li> <li>• Delivery of pilot projects in response to emerging priorities; e.g. City-wide Pollinator Meadow pilot, Stanley Park Bike Lane, and Alcohol in Parks.</li> <li>• Leading proactive climate work, such as the Climate Emergency initiatives, terrestrial and coastal resilience, urban forest canopy, biodiversity enhancements and green infrastructure and stewardship initiatives.</li> </ul>	✓	✓
<b>Respond to growing demands on existing services, and increasing operational impact of new capital investments.</b> <ul style="list-style-type: none"> <li>• Keep pace with growth by expanding parkland through land acquisition and other means such as dedication through rezoning projects and collaborating with CoV Engineering on road reallocation.</li> <li>• Develop policy and strategies to guide the delivery of parks, recreation and environmental services citywide.</li> <li>• Lead the planning for recreation facilities.</li> <li>• Develop asset management and service level definitions: ensuring mapping of assets (using GIS), planning for and delivering life-cycle renewals and the equitable delivery of services city-wide using the VanPlay Equity Initiative Zones as a guide.</li> </ul>	✓	✓

2023 Proposed Service Plan

Initiative	2023	2024-2026
<b>Help shape City planning initiatives</b> <ul style="list-style-type: none"> <li>Collaborating with City staff developing, delivering and implementing major projects such as the Vancouver Plan, Rain City Strategy, and large site redevelopments, to ensure park and recreation service levels are maintained, keep pace with growth, and interests are represented.</li> </ul>	✓	✓
<b>Action Park Board Reconciliation goals to protect archaeological sites and First Nations heritage</b> <ul style="list-style-type: none"> <li>Providing archaeological education, training, and collaboration with Park Board and City staff, and external partners.</li> </ul>	✓	✓
<b>Deliver new and renewed parks and major amenities as part of the Capital Plan implementation</b> <ul style="list-style-type: none"> <li>Design and or build new parks: two new parks in East Fraser Lands (River District), Burrard Slopes Park and Main and 7<sup>th</sup> Park.</li> <li>On-going City-wide program to renew neighbourhood parks.</li> <li>Master Planning for destination parks, e.g. West End Waterfront and Queen Elizabeth Park.</li> <li>New destination track and field facility in Killarney Park.</li> </ul>	✓	✓
<b>Washrooms and fieldhouses renewals and upgrades</b> <ul style="list-style-type: none"> <li>Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure safe, clean and accessible washrooms available to everyone.</li> <li>Develop fieldhouse design standard.</li> <li>Apply new Provincial Accessibility Standards to all new and renewed washrooms.</li> </ul>	✓	✓
<b>Develop a Sport Field Strategy</b> <ul style="list-style-type: none"> <li>Complete a sports field, usage and demand/capacity analysis to determine the renewal, expansion and maintenance needs for city-wide artificial turf, natural grass fields and diamonds.</li> <li>Define sports facility locations, designs, functions and programming to meet community and sport hosting demands.</li> </ul>	✓	✓

## 2023 Proposed Service Plan

### 3 2023 Budget

The following section outlines the budget needed to deliver the services outlined in previous sections.

#### 3.1 Budget 2023

The year-over-year budget changes 2023 compared to 2022 are summarized in Table 1 below.

Table 1: Budget 2023 - year-over-year budget changes for 2023 compared to 2022

Major Category (\$000)	2022 Restated Budget	2023 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>				
Recreation revenue				
Admissions	11,446	11,672	226	2.0%
Programming	4,825	5,224	399	8.3%
Recreation facility rentals	4,488	4,851	364	8.1%
Other recreation revenue	194	52	(142)	-73.3%
<b>Subtotal Recreation revenue</b>	<b>20,952</b>	<b>21,798</b>	<b>847</b>	<b>4.0%</b>
Golf revenue	11,594	12,048	453	3.9%
VanDusen Botanical Gardens	4,461	4,625	164	3.7%
Stanley Park Train	2,154	1,885	(269)	-12.5%
Bloedel Conservatory	1,066	1,108	42	4.0%
Concession revenue	3,422	3,591	169	4.9%
Event permits & other revenue	990	1,459	470	47.4%
<b>Total Program fees</b>	<b>44,638</b>	<b>46,514</b>	<b>1,876</b>	<b>4.2%</b>
<b>Total Parking revenue</b>	<b>8,429</b>	<b>8,829</b>	<b>400</b>	<b>4.7%</b>
<b>Total Cost recoveries, grants and donations</b>	<b>4,864</b>	<b>5,012</b>	<b>148</b>	<b>3.0%</b>
<b>Rental, lease and other</b>				
Lease revenue	4,328	4,460	132	3.0%
Marinas	3,490	3,490	-	0.0%
<b>Total Rental, lease and other</b>	<b>7,818</b>	<b>7,950</b>	<b>132</b>	<b>1.7%</b>
<b>Total Revenues</b>	<b>\$ 65,750</b>	<b>\$ 68,306</b>	<b>\$ 2,556</b>	<b>3.9%</b>
<b>Expenditures &amp; Transfers</b>				
Recreation	54,730	56,635	1,905	3.5%
Park maintenance & operations	41,890	45,157	3,267	7.8%
Golf	7,444	7,664	220	3.0%
VanDusen Botanical Gardens	4,207	4,373	166	4.0%
Stanley Park Train	1,462	1,425	(37)	-2.5%
Bloedel Conservatory	1,132	1,172	40	3.5%
Concessions	2,521	2,683	162	6.4%
Parking	1,697	1,943	245	14.5%
Marinas	1,997	1,999	1	0.1%

## 2023 Proposed Service Plan

Business Services Support	3,705	4,011	306	8.3%
Strategic Operations & Board Relations	6,542	7,224	681	10.4%
Decolonization, Arts & Culture	1,281	1,511	231	18.0%
Planning & Park Development	1,052	1,088	36	3.4%
Shared support services	10,630	11,017	387	3.6%
Transfers to / (from) reserves & other funds	3,551	4,150	600	16.9%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 143,840</b>	<b>\$ 152,052</b>	<b>\$ 8,212</b>	<b>5.7%</b>
<b>Net Operating Budget</b>	<b>\$ (78,090)</b>	<b>\$ (83,746)</b>	<b>\$ (5,656)</b>	<b>7.2%</b>

*Note: Totals may not add due to rounding*

### 3.1.1 Explanation of changes 2023 vs. 2022 – revenues

The 2023 revenue budget has increased by \$2.6 million (4% increase) compared with the restated 2022 budget. The largest increase (\$1.9 million) is in program revenues.

Notable changes since the previous year include:

- **Recreation revenue** - Primarily reflects a targeted 3% increase in program fees to help cover fixed cost increases, increase for Kensington Community Centre programming no longer run by the CCA and reinstatement of Kensington pool revenue budget.
- **Golf** - Primarily reflects a targeted 3% increase in program fees to help cover fixed cost increases plus some volume changes.
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects a targeted 3% increase in program fees to help cover fixed cost increases plus some volume changes.
- **Stanley Park Train** - Reflects the removal of fee increases and volume changes due to end of life train capacity limits.
- **Concession revenue** - Reflects the 3% fee increase to help cover fixed cost increases plus 1.9% to fund inflationary increases.
- **Event permits and other revenue** - Reflects the 3% program fee increase to help cover fixed cost increases plus volume from special events & filming.
- **Parking revenue** - Primarily reflects volumes increases.
- **Lease revenue** - Reflects lease revenue increases and future capital maintenance.

### 3.1.2 Explanation of changes 2023 vs. 2022 – expenditures and transfers

The 2023 expense budget has increased by \$8.2 million (or 5.7%). Included within the 2023 budget are adjustments for:

- Fixed cost increases for staff, equipment, insurance and utilities.
- Increases for the operating cost of approved capital projects completed in 2022 or expected to complete in 2023.

## 2023 Proposed Service Plan

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In reviewing Table 1, 2023 operating budgets for all service areas have increased, with the exception of the Stanley Park Train due to its end of life capacity limits. The larger budget increases are for services with significant revenue-related budget increases and those with expanded responsibilities for ongoing costs related to newly delivered capital projects.

Explanations for changes are detailed below and include:

- **Recreation** - Primarily reflects fixed cost increases for staff and fringe benefit rate increases. Increased costs for the reopening of Kensington Pool and increased costs (revenue increase captured above) for Kensington CC reflecting shift from CCA providing community centre programming to the Park Board.
- **Park maintenance and operations** - Primarily reflects fixed cost increases for staff target and fringe benefit rate increases, vehicles costs used to maintain parks have increased reflecting the rising costs in fuel and trucks and increased costs for the operating impact of approved capital projects.
- **Golf** - Primarily reflects fixed costs increases for staff including fringe benefit rate increases, and increases for direct costs (staff and supplies) to generate increased revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects fixed costs increases for staff including fringe benefit rate increases, and increases for direct costs (staff and supplies) of revenue operations.
- **Stanley Park Train** - Related to decreased costs due to end of life asset capacity limit.
- **Concessions** - Primarily reflects fixed cost increases for staff budgets, and increases for direct costs (staff and supplies) to generate increased revenues.
- **Parking** -.Primarily reflects increases for direct costs (parking management fees and banking fees) to generate revenues
- **Business Services Support** - Primarily increases for direct supplies costs to generate increased revenues
- **Strategic Operations & Board Relations** - Primarily reflects fixed cost increases for staff, increased insurance costs and the centralization of adjustments for potential wage settlements offset with incremental turnover savings.
- **Decolonization, Arts & Culture** - Primarily reflects fixed cost increases for staff and increased costs for the operating impact of approved capital projects.
- **Planning & Park Development** – Primarily reflects fixed cost increases for staff
- **Shared Support Services** — Primarily reflects fixed cost increases for staff in other City departments, who provide services to the Park Board
- **Transfers to / from reserves and other funds** - Primarily reflects increases in transfers related to the City Fleet and transfers to capital reserve for future capital maintenance.



## 2023 Proposed Service Plan

More detailed explanations by service area are provided in Section 4 of this document.

### 3.2 Summary of 2023 Initiatives

The following section summarizes the 2023 initiatives that have been included in the 2023 Budget.

**Table 2: Initiatives Currently Included in 2023 Budget**

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

The table below provides a summary of staff identified initiatives that have not been included within the current state budget. These initiatives are required to maintain 2022 service levels. In some cases, a larger investment would be required to implement the full program. These requests will be brought forward to Council for consideration should Council wish to increase property taxes or re-prioritize items included in the 2023 current state budget.

**Table 3: Initiatives Not Included in 2023 Budget**

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

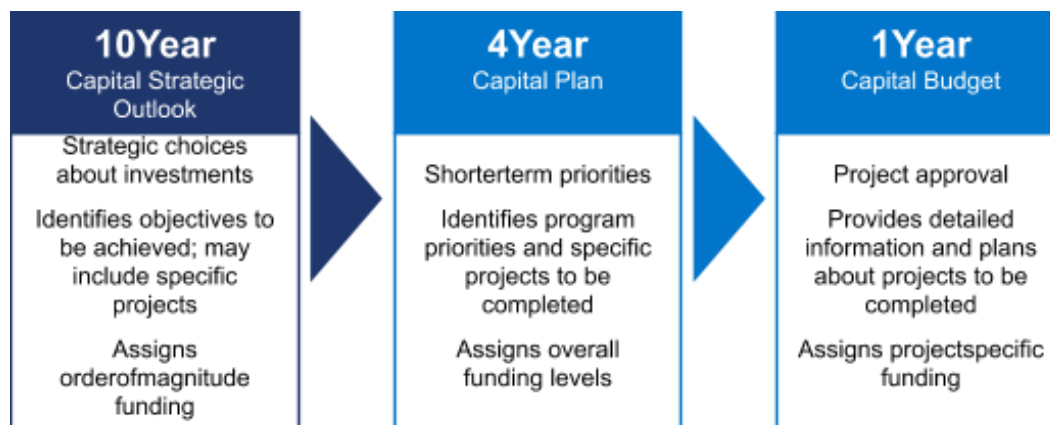
## 2023 Proposed Service Plan

Park Activation	Amount required to support the 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
<b>Total</b>		<b>\$2.2</b>

### 3.3 Capital Plan and 2023 Capital Budget

#### 3.3.1 2023-2026 Capital Plan

Capital planning is integral to how the Park Board and the City deliver services. Long-term service and financial plans integrate and align Park Board, Council and regional policies, as well as capital asset management strategies (up to 100 years), and public benefit strategies as part of community plans (25-30 years). Capital Planning, consists of developing a 10 year Capital Strategic Outlook, 4 year Capital Plan and then an Annual Capital Budget.



## 2023 Proposed Service Plan

Capital planning aims to strike a strategic balance between the City's need to:

- Maintain critical City assets in an appropriate state of repair.
- Enhance the network of infrastructure and amenities to support growth and economic development.
- Advance Council, Board and community priorities within the City's long-term financial capacity.

Funding for capital plans comes primarily from three sources:

**Development contributions**, including development cost levies (DCLs), community amenity contributions (CACs), connection fees, and other conditions of development. These can be cash or in-kind contributions. Providing new, expanded, or upgraded infrastructure and amenities is funded primarily from development contributions, and this source typically makes up the majority of the Park Board's capital plan funding.

**City contributions**, primarily property taxes, user fees such as utility fees (water and sewer fees), parking revenue and other operating revenue funds. City contributions are the primary source for maintenance and renewal of existing infrastructure and amenities.

**Partner contributions**: This includes cash contributions from other governments (federal, provincial, and regional), non-profit agencies, foundations, and philanthropists. Partner contributions can fund existing or new infrastructure and amenities.

As capital plans are developed over longer time horizons, allocating funds for new and unexpected projects typically requires delaying, reducing or halting projects in the capital plan.

Table 4 below summarizes the revised 2023-2026 capital plan post mid-term capital update, including the most recent additional adjustments. The table is categorized by service areas of interest to the Park Board, and provides a breakdown of the planned funding allocation over this same four-year period.

**Table 4: 2023-2026 Capital Plan** - four year planned funding allocations (\$ millions)

Category	Capital Plan (revised)	Draft 2023	2024	2025	2026	In Kind
Decolonization, Arts and Culture	\$1.0	\$0.9	\$0.1	\$0.0	\$0.0	
Park Land Acquisition	\$22.5	\$0.0	\$18.5	\$4.0	\$0.0	
Urban Forest and Natural Features	\$13.2	\$0.5	\$4.2	\$4.3	\$4.2	
Seawall and Waterfront	\$15.2	\$2.1	\$3.4	\$4.8	\$4.9	
Park Amenities	\$108.9	\$6.5	\$24.1	\$29.5	\$38.8	\$10.0
Park buildings, Infrastructure and Vehicles	\$48.3	\$11.2	\$10.7	\$17.4	\$9.1	

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Project Management	\$2.0	\$2.0	\$0.0	\$0.0	\$0.0	
<b>Total Parks and Open Spaces</b>	<b>\$211.1</b>	<b>\$23.2</b>	<b>\$61.0</b>	<b>\$60.0</b>	<b>\$57.0</b>	<b>\$10.0</b>
<i>Planning Allocation % by Year</i>		11%	29%	28%	27%	5%
Recreation Facilities	\$328.7	\$26.6	\$15.8	\$11.5	\$160.8	\$114.0
Service Yards	\$10.4	\$10.4	\$0.0	\$0.0	\$0.0	
<b>Total Recreation &amp; Community Facilities and Service Yards</b>	<b>\$339.1</b>	<b>37.0</b>	<b>\$15.8</b>	<b>\$11.5</b>	<b>\$160.8</b>	<b>\$114.0</b>
<i>Planning Allocation % by Year</i>		11%	5%	3%	47%	34%

### 3.3.2 2023 Capital Budget Summary

Table 5 below provides a breakdown of the multi-year and expenditure capital budgets for the Park Board. Park Board is requesting an increase to the total Capital project budget of \$59.5M and anticipating a capital expenditure of \$53.7M in 2023. Further breakdown of the capital projects are available in Section 5

**Table 5: 2023 Capital Budget** – multi-year & expenditure (\$ millions)

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
<b>Subtotal Parks and Open Spaces</b>	<b>\$22.4</b>	<b>\$44.6</b>
Recreation Facilities	\$26.6	\$8.5
Service Yards	\$10.4	\$0.7
<b>Total Capital Budget for Approval</b>	<b>\$59.4</b>	<b>\$53.8</b>

\*\* Numbers may not add due to rounding

## 2023 Proposed Service Plan

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### 3.4 Employee Trend Table

Below is the employee trend in Table 6 for 2021 through 2023.

**Table 6: Staffing Levels** – included in 2023 Budget (full-time equivalents\*)

Parks and Recreation	2021	2022	2023
Regular Staff (including Part-time)	661.1	685.1	704.1
All Staff (including Part-time, Temporary and Auxiliary)	1,037.1	1,104.2	1,121.5

\* *excluding overtime*

#### Explanation of changes 2023 vs. 2022 – regular full-time staff

The increase in the Regular Full Time equivalents (net NEW 8 and regularize 11 TFT/aux) is the result of new staff in most areas of Park Board, as well as 3 RFT positions approved as part of operating impacts of capital mainly related to park activation.

#### Explanation of changes 2023 vs. 2022 – all staff

The overall increase in FTE is mainly due to operating impacts related to capital and the reopening of Kensington pool.