



July 6, 2023

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager – Vancouver Board of Parks and Recreation  
**SUBJECT:** “Think Big” Revenue Strategy - Report Back

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## RECOMMENDATION

- A. THAT the Vancouver Park Board endorse the Think Big Action Plan as presented in Appendix A and support further action on the preliminary revenue-generating opportunities as presented in Appendix D.
- B. THAT the Vancouver Park Board endorse the Unsolicited Proposal Process detailed in Appendix E as a pilot process and direct staff to monitor and refine the Unsolicited Proposal Process and report back to the Board on its performance and the recommended next steps in Q3 2024.
- C. THAT the Vancouver Park Board direct staff to seek the funding and human resources required, as proposed in the Financial Considerations section of this report, to action the preliminary revenue-generating opportunities, including managing the Unsolicited Proposal Process.

## REPORT SUMMARY

This report presents the first phase of findings and recommendations from the Vancouver Park Board's efforts to explore new revenue-generating opportunities in response to the Park Board's 'Think Big' motion. The Park Board's interest in revenue generation is driven by a desire to address the growing maintenance and renewal needs of parks and recreation assets and sustain service delivery while reducing the burden on taxpayers.

Initial analysis reveals that the Park Board generates substantial revenue from traditional sources compared to other municipalities. However, existing assets and facilities may be underutilized in some areas, such as advertising, sponsorship, partnerships, and market rate rentals. Early input from staff highlighted various revenue-generating opportunities such as increasing fees & charges, enhancing hospitality services, and leveraging sponsorship, donation, and advertising opportunities, with more work needed to fully understand feasibility and implementation challenges. Engagement with key stakeholders provided insights into ways to improve the environment for existing partners, attract new partnerships, and address challenges in navigating the current system.

The preliminary revenue-generating opportunities identified in Appendix D align with VanPlay's 10 Goals to Shape the Next 25 Years, specifically:

Goal 1: [Grow and Renew Assets](#)

Goal 4: [Focus on Core Responsibilities](#)

Goal 9: [Seek Truth and Reconciliation](#)

Goal 10: [Secure Funding](#)

Proposed next steps are mapped out in a timeline, including implementing 'quick wins' and a policy framework to enable additional opportunities over the next four years. The objective of the Think Big Action Plan is to improve existing services, better utilize available assets and work with private industry through fair and transparent processes to increase Park Board revenue. By moving the recommended opportunities forward, the Park Board would generate additional revenue, enhance the vibrancy of the city, and secure parks and recreation services for the future. The next steps in this process include engagement, policy and procedure development, and collaboration with stakeholders to ensure the smooth delivery of new projects and services and maximum benefits for the community.

### **BOARD AUTHORITY, POLICY, PREVIOUS DECISIONS**

As per the [Vancouver Charter](#), the Park Board has exclusive jurisdiction and control over all areas designated as permanent and temporary parks in the City of Vancouver, including any structures, programs and activities, fees, and improvements that occur within those parks.

The Board shall have the custody, care, and management to the extent prescribed by Council of such other areas belonging to or held by the City as Council may from time to time determine.

The Park Board is working toward co-management of parklands within the Musqueam, Squamish, and Tsleil-Waututh Nations' traditional territories that are currently under Park Board jurisdiction per the Vancouver Charter, as per the January 24, 2022 [motion](#).

On January 16, 2023, the Vancouver Park Board unanimously approved a [motion](#) titled "Think Big" Revenue Strategy, directing staff to prioritize a "Think Big" revenue generating strategy that enables opportunities for increased commercial revenues and identifies resourcing needs (staff and funding) for presentation to Park Board in Q2 2023 for phased implementation in 2023-2024. Within the same motion, the Park Board also directed staff to apply the revenue-generating lens to other pertinent areas and policies.

### **BACKGROUND**

The Park Board historically generated revenues from traditional sources such as event and facility permitting, recreation admission sales, and programs. In 2019, Park Board approved VanPlay, including goals and objectives that direct staff to secure alternative funding sources. Park Board established Business Services and Strategic Operations and Board Relations divisions to apply a business lens to Park Board operations.

The Park Board's recent motion and direction to staff to explore new opportunities for revenue generation further enables parks and recreation system improvements while lowering the burden on the taxpayers by creating sustainable funding sources.

**DISCUSSION**

In response to the “Think Big” Revenue Strategy motion approved by the Board on January 16, 2023, staff began work to document the status of Park Board revenue-generating activities and identify opportunities to expand and build on these efforts. This included:

- High level analysis of the Park Board’s current revenue-generating performance
- Benchmarking exercise with selected municipalities
- Staff engagement through a working group and broad survey to solicit revenue-generation ideas and identify potential implementation challenges
- Engagement session for key external stakeholders and industry partners
- Developed an Unsolicited Proposal Process

These actions are described in more detail below, followed by an Action Plan implementation roadmap that outlines the timing and delivery of current and future revenue-generating projects.

**Current State Analysis & Benchmarking Summary** (see the report in Appendix B for more details)

The Current State Analysis evaluated the Park Board’s revenue-generation performance against other selected Parks and Recreation departments, and identified activities that generate revenues for other municipalities that the Park Board could consider adopting.

In 2022, the Park Board budgeted approximately \$65.8 million in total revenue (~\$64 million realized) with \$71.1 million in revenues budgeted for 2023. Recreation Services and Business Services are the two major revenue-generating work groups with the latter generating approximately 61% of all Park Board revenues. Figure 1 below details the Park Board’s top five revenue-generating activities. It is important to note that not all these activities generate net revenue. The details and further breakdown of these revenues are captured in the appended report (Appendix B).

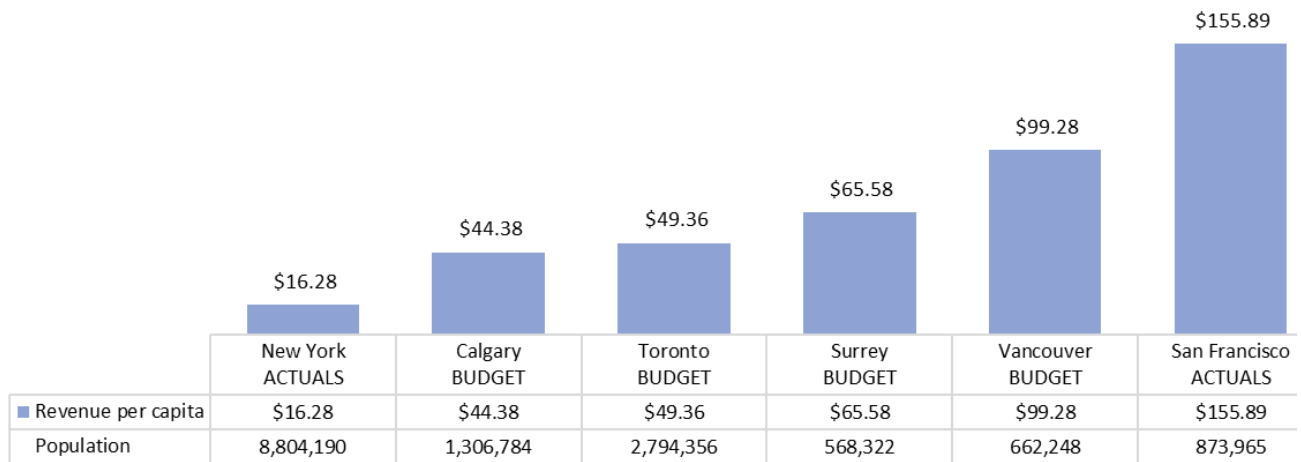
Source	2022		2023	
	Revenue	% of total \$65.75M	Revenue	% of total \$71.09M
Golf	\$11.59M	17.6%	\$13.08M	18.4%
Recreation admissions	\$11.45M	17.4%	\$11.67M	16.4%
Parking	\$8.43M	12.8%	\$10.32M	14.5%
Cost recoveries, grants and donations	\$4.86M	7.4%	\$5.01M	7.0%
Recreation Programming	\$4.82M	7.3%	\$5.22M	7.3%

**Figure 1:** Vancouver Park Board’s Top 5 revenue-generating activities (budgeted)

As mentioned above, the appended report also includes benchmarking data to help compare the Park Board to other selected municipalities. This information may help the Park Board identify unmet customer needs and market opportunities, and advance new revenue-generating activities.

The benchmarking exercise is not meant to direct Park Board actions, but rather inform Park Board approaches and practices while recognizing the unique needs of residents and businesses in Vancouver. It is also important to note that each municipality has a unique organizational structure, jurisdiction over assets, and reporting and tracking systems; therefore, the benchmarking data must be interpreted with that understanding.

Two key measures that compare revenue-generating performance and its impact on taxpayers are ‘revenue per capita’ or how much revenue each organization generates when the total revenue is divided by the size of the population (Figure 2) and the ‘revenue to tax ratio’ or the percentage of each organization’s revenue that is generated through its programs and activities as compared to the percentage that is funded directly from the municipality’s taxes (Figure 3).



**Figure 2: 2022 Revenue per capita**

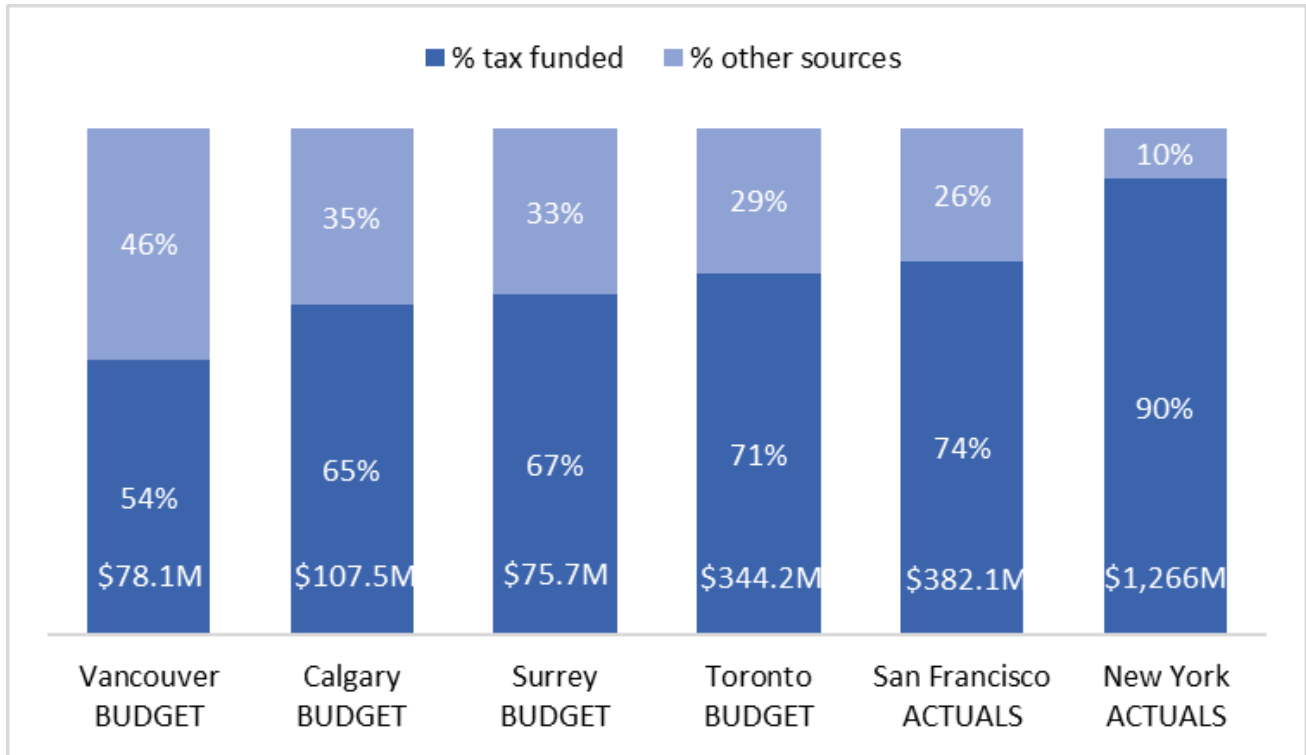


Figure 3: Revenue (Other Sources) to Tax Ratio

When comparing the Vancouver Park Board to the five selected municipal Parks & Recreation departments (Surrey, Calgary, Toronto, San Francisco, and New York), it appears that the Park Board generates a healthy revenue stream from traditional Parks & Recreation services. However, some of the business activities and processes utilized by others, reveal new opportunities for the Park Board, specifically in the following areas:

- 1. Optimizing the utilization of Park Board facilities and other Park Board assets:**  
The Vancouver Park Board manages and operates a number of parks and facilities including community centers, destination gardens, parking lots, and more. A more detailed review of the utilization of existing facilities and assets may point to opportunities such as additional parking, event venues, rental spaces, and advertising in facilities and on assets.
- 2. Donations, partnerships, and sponsorships:**  
Vancouver Park Board has valuable partnerships with hundreds of external organizations. Donations, partnerships, and sponsorship programs are popular among many municipalities as they create opportunities for additional programming and can be a source of funding for parks and recreation initiatives.
- 3. Optimizing fees and charges:**  
A potential gap exists in the fees and charges collected for Park Board services and programs. Some programs and services that have associated charges in other municipalities do not have any associated fees here in Vancouver, and some of the current fees and charges are well below the rates charged in other municipalities. Additionally, the [2023 City Satisfaction Survey](#) results indicate that 64% of residents and 57% of businesses are willing to pay more in user fees for services.

### **Staff Survey Summary**

Park Board staff hold a significant amount of operational know-how and ideas for change from their ongoing relationships and direct communications with the public. Earlier this year staff shared their input through an all-staff survey. The survey posed three open-ended and two rating-style questions related to the revenue-generating opportunities and the associated challenges. The key themes and insights that emerged from the hundred and twelve responses are summarized below.

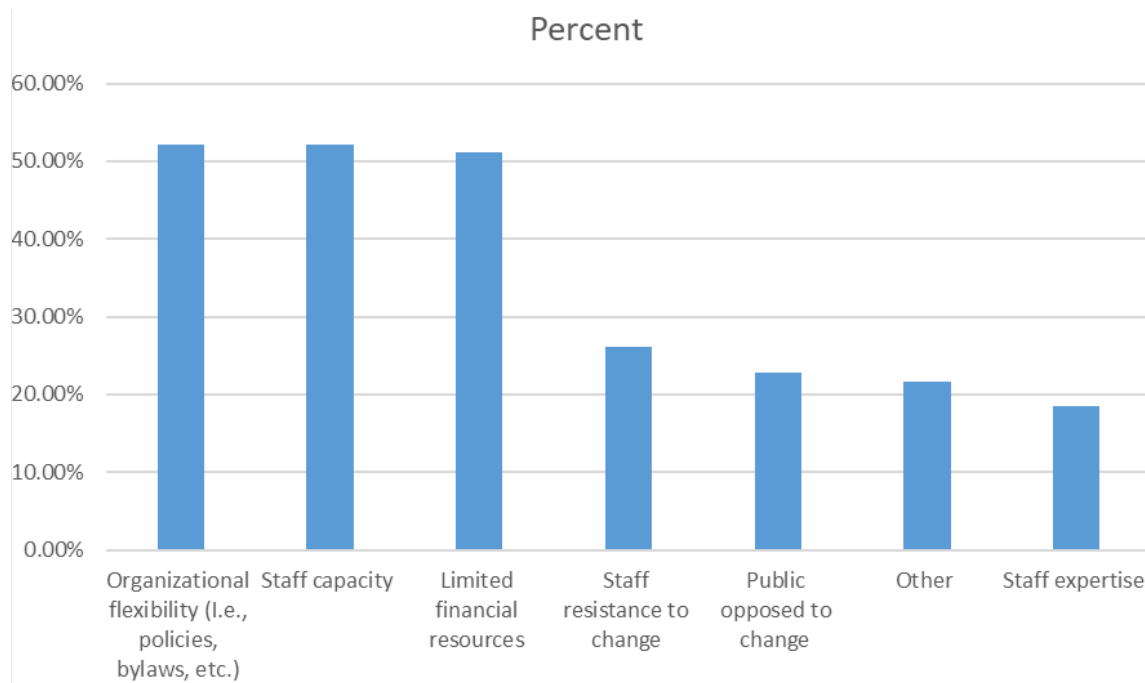
When asked about revenue-generating opportunities, staff ranked the seven options from the most effective to the least effective.

1. Increase fees and charges;
2. Develop a Park Board product line;
3. Create & promote fundraising and donation opportunities;
4. Create new services;
5. Partner with private organizations;
6. Pursue sponsorship opportunities; and
7. Expand special events and commercial opportunities.

When given the opportunity to share their thoughts about revenue-generating opportunities through open questions, the respondents identified the following groups of opportunities:

1. Improve the permitting process and optimize the fees and charges;
2. Enhance food & beverage options;
3. Expand Park Board merchandise retail;
4. Leverage advertising, sponsorship, donations, and partnership opportunities;
5. Expand paid parking lots;
6. Collaborate with the Host Nations and establish Indigenous Tourism opportunities;
7. Permit more events and destination attractions; and
8. Enable Park Board staff to enforce by-laws.

Staff were also asked to select which challenges they anticipate in implementing new revenue-generating opportunities. The top three challenges, each selected by at least 50% of respondents, were: organizational flexibility, limited financial resources, and staff capacity.



**Figure 4:** Perceived challenges when implementing new revenue-generating opportunities

The survey results were considered in developing preliminary revenue-generating opportunities outlined in Appendix D and will play an instrumental role in implementing the Think Big Action Plan.

**Engagement Session Report Summary** (see the Report and a list of the engaged stakeholders in Appendix C for more details)

The initial stakeholder engagement aimed to connect with and learn from representatives from a range of industries and organizations relevant to the program.

The first event took place in the spring with a high-energy, in-person stakeholder and partner meeting with approximately 40 representatives from existing Park Board leaseholders and partners, companies with an interest in partnerships and business opportunities from the event, sponsorship, tourism, food and beverage, attraction, film, and sports hosting industries.

The goals of the session with this group at the Creekside Community Centre on May 25, 2023 were to:

- Share the new Board’s motions and the forthcoming Think Big Action Plan;
- Seek advice on how to improve the environment for existing business partners and how to attract and solicit proposals and ideas from potential partners; and
- Better understand the trends, tensions, and opportunities within their respective sectors.

Park Board’s Acting General Manager, along with managers from the Business Services and Strategic Initiatives team, led the event by answering key questions and facilitating sector-focused conversations.



**Figure 5:** Engagement Session with key business development stakeholders

The key themes that emerged from these initial conversations with this stakeholder group include:

1. The current permitting system can be challenging to navigate.
2. An inventory of programmable and/ or sponsorship-ready spaces, assets, and types of events Park Board can accommodate would help prospective partners/businesses.
3. Improved notification and communications about service changes to current leaseholders would help mitigate disruptions to services/partners.
4. There is a desire to balance opportunities to be “open for business” with retaining and protecting what makes Vancouver unique and desirable to visitors and a space welcoming to all members of the public.
5. Stakeholders see many opportunities for Vancouver, learning from trends in attractions, events, and global tourism.

Moving forward, staff aim to advance our dialogue with  $x^w m \theta k w \acute{e} y \acute{e} m$  ([Musqueam](#)), Skwxwú7mesh ([Squamish](#)), and  $s \acute{e} l i l w \acute{e} t \acute{a} l$  ([Tseil-Waututh](#)) governments about how the local Nations would like to work with the Park Board on revenue generation in parks. Staff will also speak to community and philanthropic leaders before the end of 2023 on specific ideas and initiatives. Staff will return to our existing and potential partners to share how their input informed the work to date, and to provide opportunities to share further comments and input. As work progresses, staff will keep governments, businesses, and the public informed on new revenue-generating services and activities as appropriate.

### **Park Board Working Group Summary**

A Working Group comprised of 12 Park Board subject-matter experts was created to guide the development of the Think Big Action Plan. The Working Group brings together market knowledge, diverse business, parks, and recreation experience, and subject-matter expertise. They provided general input and insight regarding revenue generation, including an initial evaluation of ideas and options brought forward by staff. Their input to date includes proposing potential revenue-generating opportunities, assessing the ease of their implementation, and high-level revenue estimates. The following staff are members of the Think Big Working Group:

- Octavio Silva, Manager, Business Development;
- Amanda Gibbs, Senior Manager, Communications, Engagement, Marketing;
- Erin Embley, Manager, Strategic Initiatives;



- Sev Araujo, Manager, Commercial Operations;
- Tim Collins, Manager, Business Services;
- Erica McDonald, Manager, Recreation Strategy and Innovation;
- Doug Shearer, Manager, Planning, Policy, and Environment;
- Mark Halyk, Supervisor, Food & Beverage Operations;
- Josie Riebe, Manager, Fundraising and Development;
- Natalie Froehlich, Director, Financial Planning & Analysis;
- Ema Tanaka, Director, VanDusen Gardens; and
- Kate Perkins, Partner Relationship Manager.

While the Working Group members provide necessary guidance through the process, other experts were also consulted in the fields of indigenous tourism, policy development, financial analysis, and more. The result of the involvement of the Working Committee is presented in the following sections that detail the preliminary revenue-generating opportunities and the Unsolicited Proposal Process.

### **Preliminary Revenue-Generating Opportunities**

The Park Board currently generates substantial revenue from traditional parks and recreation sources, especially in comparison to other selected municipalities. When exploring untapped revenue-generating opportunities, staff took into consideration alignment with [VanPlay](#) as well as available assets, underutilized services, estimated net new revenue, ease of implementation, potential risk, and possible timeline of implementation. This analysis helped identify the most appropriate sources of revenue to pursue to take the burden of new investments off of the taxpayers and bring more vibrancy to the city.

After careful consideration and the groundwork described in this report, staff identified opportunities that will generate net new revenue. Some opportunities are already underway, others can be operationalized by existing staff, and some require coordination, new policies or guidelines, additional resources, or further engagement with key stakeholders. The Think Big Action Plan implementation roadmap in Appendix A illustrates the proposed sequencing of the opportunities from now until 2026. The identified opportunities are aligned with VanPlay, and specifically fall under the VanPlay goals (examples are shown in the table below). All proposed opportunities are detailed in Appendix D:

<b>Preliminary opportunity</b>	<b>VanPlay Goal alignment</b>
<ul style="list-style-type: none"><li>- Infrastructure fee</li><li>- Lit sports facilities</li><li>- Donations and fundraising</li><li>- New commercial special events</li><li>- License/permit fees</li><li>- Utility fees</li></ul>	<p><b>Grow and renew assets</b></p> <p>Our green spaces and facilities keep us healthy and ensure our well-being by providing important venues for learning new skills, being outside, connecting with friends and neighbours, vibrant community cultural events, and playing sports.</p>

<ul style="list-style-type: none"> <li>- Seasonal, temporary, park attractions</li> <li>- Park Board merchandise line</li> <li>- External pop-up/mobile vendors</li> </ul>	<p><b>Focus on core responsibilities</b></p> <p>Park Board has a limited budget and resources, and that affects our ability to meet all of the public demand for amenities and services. By partnering with other organizations, we can share the planning, funding, and delivery of many aspects of the parks' system, allowing the Park Board to focus on its core responsibilities.</p>
<ul style="list-style-type: none"> <li>- Indigenous installations</li> <li>- Educational indigenous tours</li> </ul>	<p><b>Seek truth and reconciliation</b></p> <p>Park Board is committed to the important process of reconciliation with the Musqueam, Squamish, and Tsleil-Waututh Nations and staff are working toward a relationship built on equality and reciprocity.</p>
<ul style="list-style-type: none"> <li>- Facility and event sponsorship</li> <li>- Advertising in Park Board facilities and on Park Board assets</li> <li>- Optimize parking revenues</li> </ul>	<p><b>Secure funding</b></p> <p>Park Board has a goal to secure adequate and ongoing funding for the repair, renewal, and replacement of the aging parks and recreation system.</p>

**Figure 6:** Categories of revenue-generating opportunities

**Unsolicited Proposal Process**

The Unsolicited Proposal Process is a fair, transparent, and consistent process, aligned with Park Board goals, designed to review and evaluate unsolicited proposals brought forward to the Park Board for consideration. The step-by-step process provides clarity to community organizations and businesses looking to partner with the Park Board, helping them make unsolicited proposals that benefit the public and align with Park Board goals.

Park Board staff receive many unsolicited proposals and currently do not have a formal process to administer them. Proposals typically involve a third-party proposer offering to build or renew physical infrastructure or provide a service. Having an approved process to follow will allow staff to respond clearly and consistently to the proposals waiting in the queue and those that will be submitted in the future. Successful unsolicited proposals can generate many benefits for the public and help the Park Board renew its aging infrastructure without relying entirely on its limited resources. Ratified unsolicited proposals in other jurisdictions led to building new sports facilities, such as a tennis center, arena, and indoor soccer center.

VanPlay [Goal 10](#) to secure funding for the maintenance of ageing infrastructure and [Objective G.4.3](#) to seek alternate funding opportunities support the creation of this process. The Unsolicited Proposal Process is detailed in Appendix E.

**THINK BIG ACTION PLAN IMPLEMENTATION ROADMAP**

Aligning with the main goal of the “Think Big” Revenue Strategy motion “to enable opportunities for increased commercial revenue”, the Think Big Action Plan focuses on opportunities to generate net new revenue by utilizing existing assets and expanding and enhancing current

services. Through the Think Big Action Plan, the Park Board will be able to align and prioritize the revenue-generating direction with VanPlay and community and operational needs.

The findings from the Benchmarking Analysis, the results of the staff survey, the feedback from the key business stakeholders, and the expertise of the Think Big Working Group led to the development of this report and the Think Big Action Plan. Staff considered the estimated net new revenue and the potential ease of implementation to identify the proposed opportunities. The Think Big Action Plan provides an iterative roadmap to guide the implementation of these revenue-generating opportunities over the next three years. (see the detailed Think Big Action Plan in Appendix A)

The Board passed the Think Big motion in January 2023; staff responded by advancing work toward the Board's vision of increased commercial revenues and enhanced vibrancy in public spaces including:

- Improving concession menus;
- Collaborating with an external vendor to evaluate the feasibility of a seasonal, destination attraction; and
- Increasing special events (i.e., Great Outdoor Comedy Festival).

Additionally, staff started planning for other revenue-generating and revenue-enabling opportunities that require administrative effort. The following opportunities will be explored for implementation within the next year.

- Implement an infrastructure fee;
- Enhance the marketing strategy and develop branding identity;
- Expand Park Board operated sports leagues;
- Provide more lit sports facilities;
- Enhance hospitality services and products; and
- Activate spaces with external pop-up/mobile vendors.

Unlike the revenue-generating opportunities listed above, the following proposed initiatives require additional human and financial resources to coordinate, plan, implement, and control the work. These initiatives present the greatest estimated financial gains that can support the maintenance and renewal of Park Board assets, provide substantial benefits to the community, and lower the required tax-funded contributions.

Staff identified the following opportunities that do not require a policy/guideline update; however, they do require additional resources to kickstart and coordinate the initiative. Park Board could pursue partnerships with external management companies, in alignment with VanPlay Goals to focus on core responsibilities and secure funding, to deliver some of these opportunities. Staff also identified opportunities for economic reconciliation. Planning and operationalizing these initiatives requires conversation and collaboration with Musqueam, Squamish, and Tsleil-Waututh governments.

- Recover utility fees & introduce common area maintenance charges;
- Realize gains from commercial activities in Park Board-operated spaces;

- Optimize parking revenues;
- Expand the Park Board merchandise line;
- Indigenous installation;
- Educational indigenous tours; and
- Gated space for indigenous teachings.

The proposed initiatives below require additional resources to review, update, develop, and operationalize policies, or guidelines; however, they also present the greatest and the most sustainable revenue-generating potential.

Revenue-generation opportunity	Enabling policy/guideline/action	Benefits
Implement advertising in Park Board facilities and on Park Board assets	Advertising Guidelines	<ul style="list-style-type: none"> <li>- Offer community groups advertising space</li> <li>- Opportunity to partner with the City</li> <li>- Generate revenue to support the growth and renewal of parks and recreation infrastructure</li> </ul>
Promote facility and event sponsorship opportunities	Sponsorship Policy	<ul style="list-style-type: none"> <li>- Generate extra revenue from events and assets to support the growth and renewal of parks and recreation infrastructure</li> </ul>
Review nominal leasing fees	Non-market Lease Policy	<ul style="list-style-type: none"> <li>- Generate revenues sufficient to cover the costs of maintenance and renewal of the leased facilities</li> </ul>
Implement Field House leasing fees		
Review and update the special events fee structure	Update the Special Events Policy	<ul style="list-style-type: none"> <li>- Generate market-rate revenue from special events</li> <li>- Attract new special events by simplifying the application process</li> <li>- Enhance vibrancy in the City by offering more events</li> </ul>
Attract new commercial special events		
Attract additional corporate events		
Increase philanthropy and fundraising capacity	Establish a public foundation	<ul style="list-style-type: none"> <li>- Build a source of sustainable funding to address unfunded high priority needs of the organization and the community</li> </ul>

**Figure 7:** Revenue-generating opportunities requiring new policy/guideline/action

The opportunities listed above and detailed in Appendix D have significant revenue-generating potential if the Park Board receives the required human and financial resources outlined in the next section.

## **FINANCIAL / OTHER CONSIDERATIONS**

Preliminary estimates show that the identified revenue-generating opportunities can generate significant net new revenue annually once the initiatives identified in the Think Big Action Plan are implemented. The estimated revenues can improve over time. The revenue estimate is based on high-level modeling. A thorough financial analysis will be performed if the Board endorses the Action Plan. The increased revenue will improve the Park Board's ability to address aging infrastructure, sustain service delivery, and lower the burden on taxpayers.

Generating new net revenue through the opportunities identified in this report requires an initial investment of human and financial resources. Current Park Board employees are working to their capacity; therefore, staff propose adding human resources to plan and implement the revenue-generating opportunities identified in Appendix D. The addition will build the necessary capacity into the current structure and enable the success of the Think Big Action Plan and connect the opportunities with a broader organizational strategy, develop partnerships with key stakeholders, create and pursue new revenue-generating opportunities, manage the Unsolicited Proposal Process, and operationalize and control the initiatives after implementation to ensure their long-term sustainability. In addition to human resources, the Park Board will require funding for consulting, increased material, and staffing costs to implement certain initiatives and to achieve the estimated revenue targets.

## **NEXT STEPS**

Pending support from the Board, staff will proceed with resource requests to evaluate, plan and strategically implement the identified revenue-generating opportunities and initiate the Unsolicited Proposal Process (see the proposed implementation timeline in Appendix A). Staff will also continue work on other components highlighted in the Think Big Action Plan with an update to the Board in Q2 2024.

Staff will continue advancing revenue-generating ideas and will reach out to Musqueam, Squamish, and Tsleil-Waututh governments and speak to community and business leaders before the end of 2023. Staff will also keep governments, businesses, and the public informed on new revenue-generating services and activities as appropriate.

## **CONCLUSION**

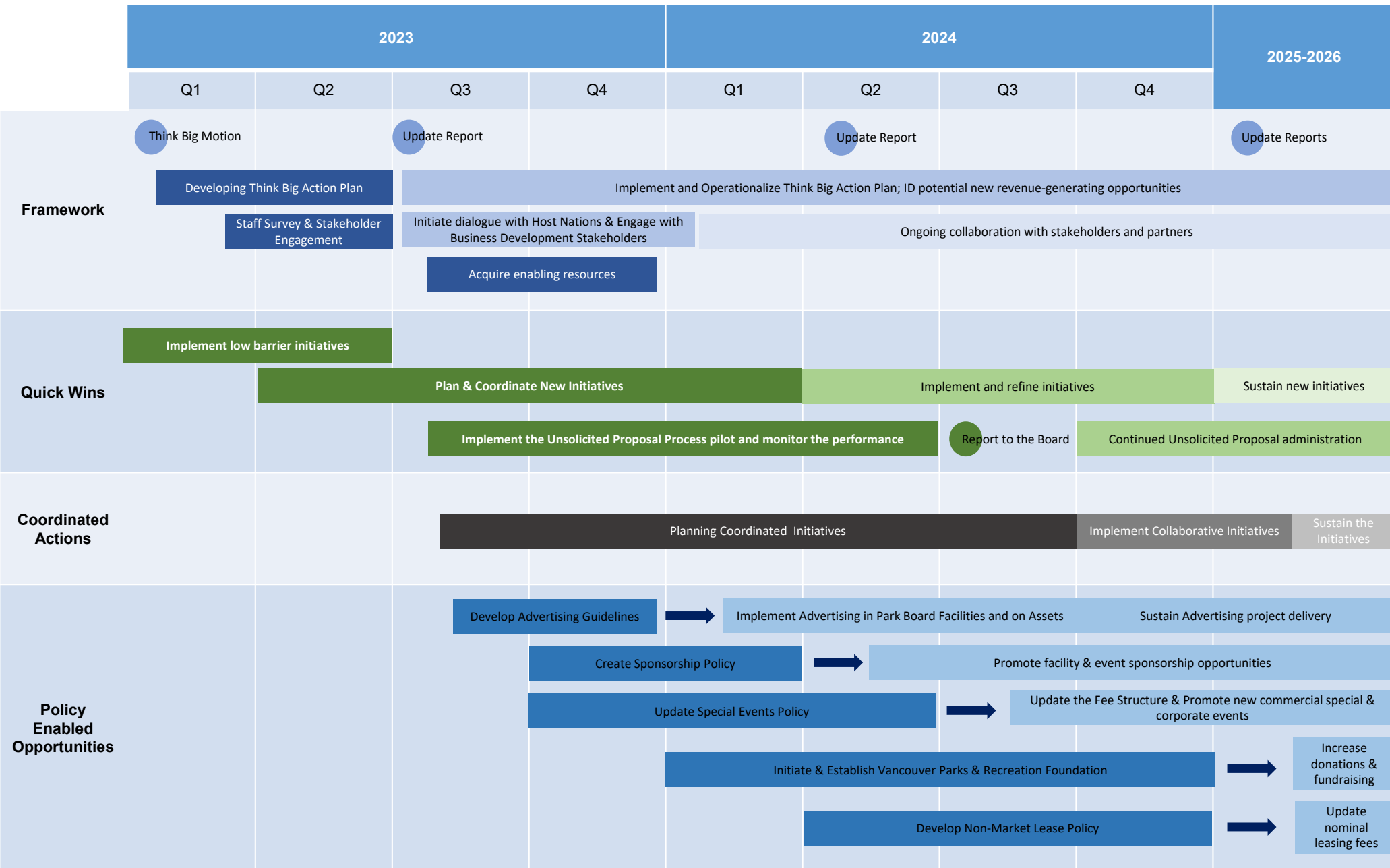
Planning and implementing the Think Big Action Plan requires close coordination and alignment across work groups within Parks and Recreation and beyond. In response to the Board's direction, this report provides background on the current state of revenue generation at the Park Board, a high-level comparison to other municipalities, and data and findings from engaging Park Board staff and key stakeholders. It details recommended revenue-generating opportunities for further analysis, estimates net new revenue, perceived ease of implementation, proposed implementation timeline, and the resources required to actualize the revenue-generating potential. Additionally, this report recommends that the Board endorse the Unsolicited Proposal Process so staff can evaluate the proposals currently in the queue and invite community

organizations and potential business partners to submit further proposals that align with the Park Board's goals and objectives and provide public benefit.

General Manager's Office  
Vancouver Board of Parks and Recreation  
Vancouver, BC

Prepared by:  
Michael Marousek, Senior Project Manager – Strategic Initiatives

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# Vancouver Board of Parks and Recreation

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## CURRENT STATE ANALYSIS & BENCHMARKING REPORT

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June 2023

Authored and researched by:

Stephanie Petsinis, CPA CMA  
Sr. Financial Analyst

Finance & Performance Measurement  
City of Vancouver



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## Executive Summary

This current state and benchmarking analysis evaluate the revenue generation performance and activities of the Vancouver Park Board against other selected municipalities including service offerings, department activities, and considerations for revenue generation and aims to determine how the Vancouver Park Board compares.

Municipalities continue to face several challenges such as increases in populations accessing subsidized programming and experiencing barriers to recreation, aging infrastructure with escalating costs of maintenance, staffing challenges, and a continuing focus on returning to pre-pandemic levels with some municipalities on a slower path to recovery than others. These challenges impact a municipality's ability to deliver services and programs to their respective communities and influence their ability to fund their operations and generate revenues.

While the Vancouver Park Board's revenues, including user and recreation fees, have seen a strong recovery from pandemic lows as public health restrictions were lifted, risks remain in areas such as parking and program fees, where utilization has not yet fully recovered to pre-pandemic levels.

The Vancouver Park Board's motion and direction to staff to explore opportunities for revenue generation creates a shift as in recent years the focus has been on recovery initiatives and maintenance of service offerings, due to the COVID pandemic. This shift is to help support operations and improvement of the City's parks and recreation system and provides an opportunity to assess the needs of the community.

When comparing the Vancouver Park Board to the five selected municipalities, Surrey, Calgary, Toronto, San Francisco, and New York, it appears Vancouver generates a healthy revenue stream. However, in reviewing some of the business activities and processes done by others, we have identified areas that may not be optimal or fully utilized, including:

- Fully utilizing facilities and assets, including advertising.
- Donations, partnerships and sponsorships as an additional source of funding for a variety of initiatives.
- Optimizing fees and charges, a review of existing fees, and the potential introduction of new fees or new fee categories (e.g. non-resident, corporate), and cancellation, reservations or facility fees.
- Existing initiatives from Board motions and pilot projects, including commercial initiatives and alcohol in parks and beaches.
- Volunteer programs to promote and support programming, and help to build capacity.

These observations and learnings should be coupled with a more in-depth review of the existing processes, policies, assets, and facilities to ensure they are working favourably and optimally.

## Objective

The current state and benchmarking analysis evaluate the revenue generation performance and activities of the Vancouver Park Board against other selected municipalities.

The Vancouver Park Board's current state analysis includes a high-level review of the existing revenue streams and identification of top revenue generating activities and business areas. The benchmarking analysis includes a review of selected municipalities' Parks and Recreation departments, including service offerings, department activities, and considerations for revenue generation. In reviewing these factors, this report aims to determine how the Vancouver Park Board compares to the selected municipalities. Additionally, this report seeks to highlight revenue generating activities that may not be currently pursued by the Vancouver Park Board with an overall aim to support and guide staff as they explore revenue generating opportunities in connection with the Vancouver Park Board's motion regarding the "Think Big" Revenue Strategy<sup>1</sup>.

## Methodology

The information researched and presented as part of this analysis includes, and may not be limited to, publicly available reports, surveys, fee schedules, municipal webpages, municipality specific Parks and Recreation department webpages, financial reports, and strategic plans accessed through the internet. Applicable sources are identified throughout the report and have been listed in the "References" section.

In addition to the review of the described resources for the City of Vancouver and Vancouver Board of Parks and Recreation, five municipality Parks and Recreation departments were selected for benchmarking based on their respective geographic location, size, park types, level of tourism, and offerings with consideration for those that may be pursuing or developing revenue generating strategies.

Data was collected for the identified municipalities, including both quantitative and qualitative factors, and has been reviewed, compiled, and summarized within this report to highlight observations and challenges unique to the respective municipality as well as revenue-generating considerations and opportunities they are either actively pursuing or exploring.

### Notes about the data

1. Financial data for the selected municipalities have different reporting dates with San Francisco and New York reporting for the fiscal year end June 30, and all other municipalities reporting for the fiscal year end December 31.

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<sup>1</sup>Vancouver Board of Parks and Recreation. Motion on Notice. "Think Big" Revenue Strategy. Dec. 5, 2022. <https://parkboardmeetings.vancouver.ca/2023/20230116/MOTION-ThinkBigRevenueStrategy-20230116.pdf>

2. Revenue sources and income streams compared are reflective of the revenues reported in the respective municipality's financial reports or plans and may not serve as a direct comparison to all business activities and sources. Business activities are unique to the respective municipality's Parks and Recreation department and therefore considerations should be made for data limitations and inconsistencies.
3. Financial figures have been expressed in Canadian dollars with the average annual exchange rate being applied to foreign currency (US dollars) based on the rate reported by the Bank of Canada<sup>2</sup>.
4. The population figures presented are reflective of the 2021 census data (Canada) and 2020 census data (United States). Figures are presented as-is and include the vulnerable population of the respective municipalities. Discussion and commentary around revenue-generating opportunities should be taken in the context of a high-level review of trends, activities, and information.

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<sup>2</sup> Bank of Canada. Applied the average annual 2022 exchange rate of USD = 1.3013 CAD.  
<https://www.bankofcanada.ca/rates/exchange/annual-average-exchange-rates/>

## Park Board Current State

The Vancouver Park Board (“VPB”) is comprised of seven elected commissioners and is the only elected body of its kind in Canada. The Park Board’s mission is to provide, preserve, and advocate for parks and recreation services to benefit all people, communities, and the environment<sup>3</sup>.

The Park Board oversees the delivery of parks and recreation services on behalf of the City, including management of more than 240 parks, 24 community centres with swimming pools, rinks, arenas and playing fields, 11 kilometres of beaches, destination gardens, and 3 championship golf courses.

The Park Board’s motion and direction to staff to explore opportunities for revenue generation creates a shift as in recent years the focus has been on recovery initiatives and maintenance of service offerings, due to the COVID pandemic. This shift is to help support operations and improvement of the City’s parks and recreation system and provides an opportunity to assess the needs of the community with consideration for other recent changes including:

- Lifting the moratorium on introducing new commercial initiatives in Vancouver Parks<sup>45</sup>
- The alcohol in parks’ permanent extension to all suitable parks in Vancouver (31 parks year-round and 16 summer-only)
- Expanding the reasonable consumption of alcohol to include a pilot at seven Vancouver beaches.

In 2022, VPB budgeted approximately \$65.8 million in total revenue (realizing actual revenue of approximately \$64 million) with \$71.1 million in revenues budgeted for 2023. According to the City of Vancouver 2023 Budget and Five-Year Financial Plan<sup>6</sup> “revenues such as user and recreation fees have seen a strong recovery from pandemic lows as public health restrictions have lifted; however, risks remain in areas such as parking and parks program fees, where utilization has not yet fully recovered to pre-pandemic levels.”

Figure 1 shows the 2022 and 2023 VPB revenue budget broken down by reporting category as reflected in the 2023 City Services budget trend table<sup>7</sup>. The top contributors include other program fees, which is the general term for revenues and fees generated within Business Services and is

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<sup>3</sup> Vancouver Board of Parks and Recreation webpage. <https://vancouver.ca/your-government/vancouver-board-of-parks-and-recreation.aspx>

<sup>4</sup> Park Board Commissioners. Lifting the Moratorium on New Commercial Initiatives in Vancouver Parks Motion Update – Board Briefing memo. Jan. 27, 2023. <https://parkboardmeetings.vancouver.ca/files/MEMO-LiftingMoratoriumNewCommercialInitiativesMotionUpdate20230123.pdf>

<sup>5</sup> Decision - Lifting the Moratorium on New Commercial Initiatives in Vancouver Parks. Excerpted from minutes Dec. 5, 2022. <https://parkboardmeetings.vancouver.ca/2022/20221205/DECISION-LiftingMoratoriumNewCommercialInitiativesInParks-20221205.pdf>

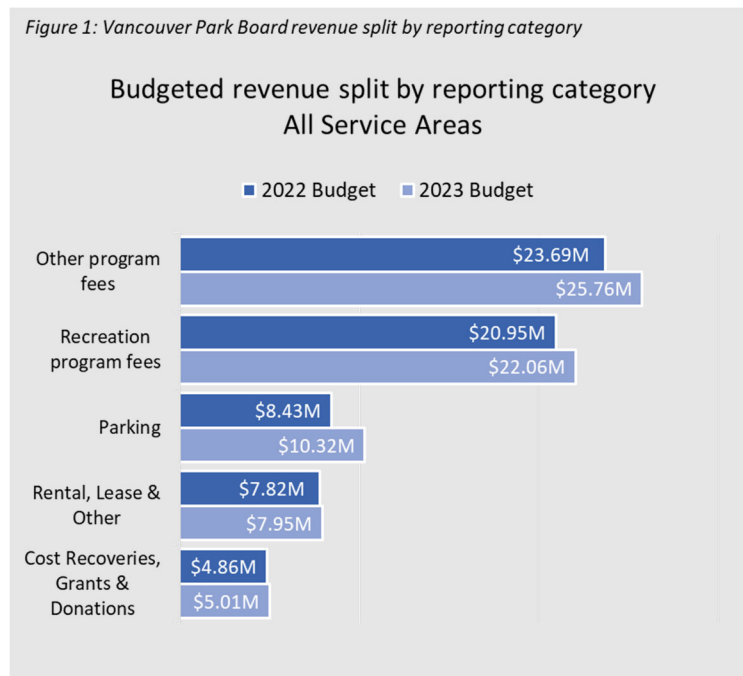
<sup>6</sup> City of Vancouver 2023 Budget and Five-Year Financial Plan: <https://vancouver.ca/files/cov/2023-budget-final.pdf>

<sup>7</sup> Budget 2023 City Services: <https://vancouver.ca/files/cov/2023-budget-supporting-material-city-services.pdf>

further broken down by major category in Figure 2, recreation program fees within Recreation Services has similarly been broken down in Figure 3, and parking (a branch of Business Services).

The increase in revenue and assumptions from 2022 to 2023 include the increase to recreation programming fees (between 3-5%) with continued growth expected in program attendance in recreation facilities as well as an average increase of 5% to other program fees in addition to volume increases for golf.<sup>4</sup>

Recommendations for fee increases are presented in the annual Fees and Charges Report<sup>8</sup> to the Park Board and reflects the goal to keep costs of core parks and recreation affordable while remaining mindful of both current cost pressures and the need to support a fee structure that is financially viable in the long term.



<sup>8</sup> 2023 Fees & Charges – Parks and Recreation. Feb. 1, 2023.  
<https://parkboardmeetings.vancouver.ca/2023/20230206/REPORT-2023FeesCharges-ParksRec-20230206.pdf>.

Figure 2: The breakdown of other program fees generated within Business Services by major category

**Breakdown of other program fees by major category  
Business Services**

Source	2022		2023	
	Revenue	% of total	Revenue	% of total
Revenue from other program fees	\$23.69M	100%	25.76M	100%
Golf	\$11.59M	48.9%	\$13.08M	50.8%
VanDusen Botanical Gardens	\$4.46M	18.8%	\$4.62M	18.0%
Concession	\$3.42M	14.4%	\$3.59M	13.9%
Stanley Park Train	\$2.15M	9.1%	\$1.88M	7.3%
Bloedel Conservatory	\$1.07M	4.5%	\$1.11M	4.3%
Event permits & other revenue	\$0.99M	4.2%	\$1.47M	5.7%

Figure 3: The breakdown of recreation program fees generated within Recreation Services by major category

**Breakdown of recreation program fees by major category  
Recreation Services**

Source	2022		2023	
	Revenue	% of total	Revenue	% of total
Recreation program fees	\$20.52M	100%	\$22.06M	100%
Admissions	\$11.45M	54.6%	\$11.67M	52.9%
Programming	\$4.82M	23.0%	\$5.22M	23.7%
Recreation facility rentals	\$4.49M	21.4%	\$4.97M	22.5%
Other recreation revenue	\$0.19M	0.9%	\$0.20M	0.9%

Top 5 Revenue Generating Activities by major category Total Revenue Budget				
Source	2022		2023	
	Revenue	% of total \$65.75M	Revenue	% of total \$71.09M
Golf	\$11.59M	17.6%	\$13.08M	18.4%
Recreation admissions	\$11.45M	17.4%	\$11.67M	16.4%
Parking	\$8.43M	12.8%	\$10.32M	14.5%
Cost recoveries, grants and donations	\$4.86M	7.4%	\$5.01M	7.0%
Recreation Programming	\$4.82M	7.3%	\$5.22M	7.3%

Highlights of Key Revenue Generating Service Areas

A more detailed current state analysis and benchmarking exercise is expected to be completed for the specific business activities. The following sections provide a high-level summary on observations within the identified service areas.

Recreation Services

Recreation Services delivers and improves recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community while supporting and responding to the changing needs and standards for the growing population, and deliver inclusive and accessible recreation for all.

Among the hundreds of external organizations, groups and agencies working in collaboration with VPB Recreation Services there are 21 community centre associations (CCAs) and societies that play an important role in Vancouver’s recreation system and are key partners in service delivery.

*Highlights:*

- Recreation admissions and programming fees account for approximately 31% of the total revenue generated by the VPB
- The Leisure Access Program provides residents with low-income with free and reduced cost programs and services at Park Board facilities. The 2023 Fees and Charges Report includes a report back from staff that recommends, and approves, the increase to the income eligibility from 50% of median income to 60%



- 2023 CSS survey results<sup>9</sup> indicate that 85% of residents are very or somewhat satisfied with the provision and support of recreation facilities and programs (2021: 83%, 2019: 91%).

### Business Services

Business Services delivers 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 efforts to provide an enhanced park experience for all residents and visitors. They 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.

Partners include joint operating partner Vancouver Botanical Garden Association, over 400 business partners, hundreds of short term and recurring permit holders, and other City services.

#### *Highlights:*

- Overall, operations within Business Services generate approximately 61% of VPB total revenue, this is inclusive of parking revenue; parking revenues represent 12.8%.
- Other program fees, as shown in Figure 1 above, contributes to 36% of the total revenue generated by the VPB and approximately 50% of all VPB program fees.
- Golf and Parking are among top revenue generating activities within the VPB however golf facilities and parking spaces may be underutilized.
- Due to mechanical issues, revenues from the Stanley Park Train are expected to drop 12.5% in 2023.
- 2023 CSS survey results<sup>8</sup> indicate that:
  - 88% of residents are satisfied with the provision of services to enhance parks and recreational experiences such as golf courses, marinas and concessions
  - 64% of residents and 57% of businesses are willing to pay more in user fees for services.
  - 68% of residents and 65% of businesses are satisfied with Citywide parking services. Both have received the highest satisfaction rating 2023 compared to all prior year surveys.

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<sup>9</sup> 2023 Civic Satisfaction Survey. City of Vancouver. Final Report Feb. 29, 2023.  
<https://vancouver.ca/files/cov/vancouver-2023-civic-satisfaction-survey.pdf>

## Benchmarking

The benchmarking process allows organizations to understand the acceptable standard for a selected area of interest. It supports in developing an understanding of where the organization stands vis-à-vis that standard and helps them stay in sync with the market and customer needs and can inform next steps while striving for continuous improvement.

It is critical to underline that benchmarking should not lead to simply following what other municipalities are doing but rather serve as a tool to support, align and adapt practices to the unique needs of residents and businesses within the community. The specific municipality sections below have been written to highlight observations and challenges unique to the respective municipality as well as revenue-generating considerations and opportunities they are either actively pursuing or exploring.

To guide the selection of the municipalities to benchmark with the Vancouver Park Board, the following parameters were applied:

- **Geographic location:** located in North America, specifically within Canada and the US; consideration of a comparative on the West Coast and in Metro Vancouver.
- **Size:** considers population, park spaces and golf courses.
- **Park types:** parks used by and have amenities for people; municipalities with large city parks (e.g. Stanley Park).
- **Tourism and activities:** consideration for municipalities with comparable or higher level of tourist activity and offer comparable revenue generating activities for businesses, residents and visitors.
- **Existing or proposed revenue generating strategies:** municipalities are pursuing or are developing revenue generating strategies.

Municipalities selected:

- Surrey
- Calgary
- Toronto
- San Francisco
- New York

Figure 5: Proportion of funding from property tax. Data for San Francisco and New York are reflective of actual 2022 data whereas all other municipalities are reflective of 2022 budget information. All financial data expressed in Canadian dollars<sup>9</sup>.

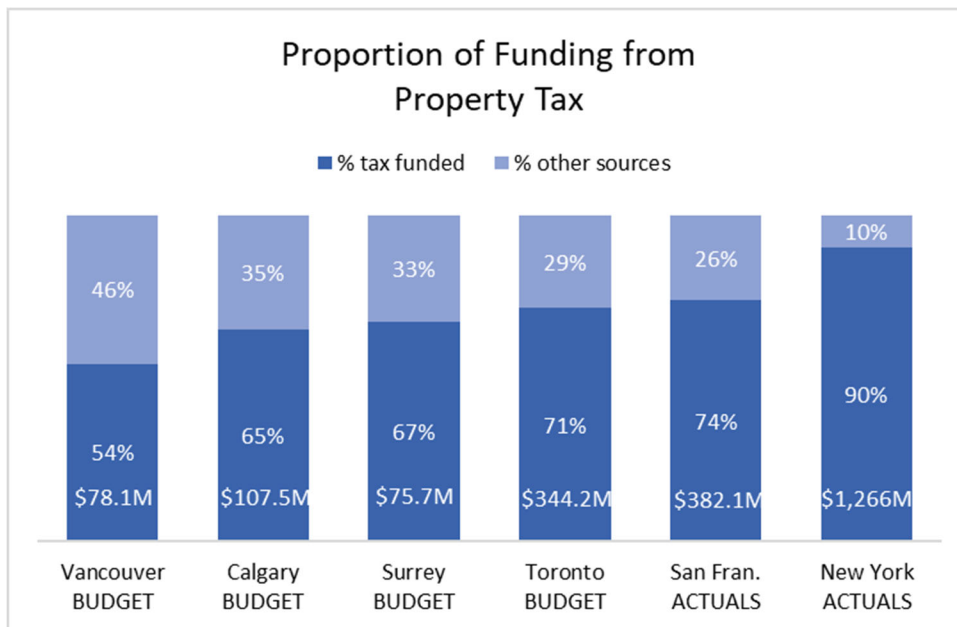
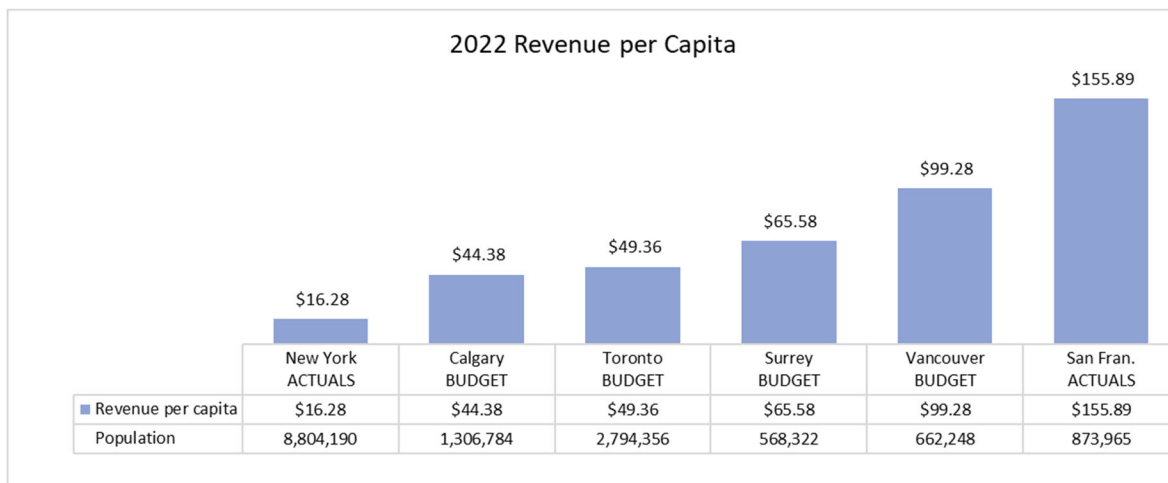


Figure 6: Revenue per capita. Data for San Francisco and New York are reflective of actual 2022 data whereas all other municipalities are reflective of 2022 budget information. All financial data expressed in Canadian dollars<sup>10</sup>.



<sup>10</sup> Bank of Canada. Applied the average annual 2022 exchange rate of USD = 1.3013 CAD. <https://www.bankofcanada.ca/rates/exchange/annual-average-exchange-rates/>

## Surrey

### Benchmark candidate criteria:

- Located in Metro Vancouver
- Largest city by land area in Metro Vancouver, with hundreds of parks
- Second most populated municipality in Metro Vancouver
- One of the fastest growing cities in Canada
- Canada's 12<sup>th</sup> most loved destination according to 2021 tourism sentiment data<sup>11</sup>

### Observations:

- Development of their 2018-2027 Strategic Plan<sup>12</sup> based on comprehensive community engagement
- Challenges include rapid growth, geographic size (lower neighbourhood density and limited transit service), income disparity, aging infrastructure, demographic changes, etc.
- Program and services offered include sport, wellness, fitness programs and day camps, facility rentals, pools, arenas, online programming (such as fitness, wellness and personal training)
- Arts, culture and sports industries being economic drivers in the community that support jobs, generate revenue and support tourism

### Considerations for Revenue Generation:

- Increased program offerings, offers more programs for different age-groups and increased accessibility such as online programming
- Offers advertising opportunities (for a fee) within their digital Recreation Guide<sup>13</sup>.
- Looking at strategic partnerships with community groups and non-profit agencies offering resources and program delivery opportunities
- Consideration for capital funding sources includes donations and sponsorships (among taxes and other internal city funding sources)
- The majority of their operating funding comes from annual property tax, sales and services revenue, as well as senior government grants
- Community engagement and public feedback to identify and prioritize service demands and requests

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<sup>11</sup> Tourism Sentiment Index. Destination Spotlight. <https://www.sentiment-index.com/spotlight-surrey-british-columbia#:~:text=Off%20to%20a%20strong%20start,according%20to%202021%20sentiment%20data.&text=The%20only%20Canadian%20city%20with,%2C%20is%20its%20neighbor%2C%20Vancouver.>

<sup>12</sup> City of Surrey. Parks and Recreation. 2018-2027 Strategic Plan: <https://www.surrey.ca/sites/default/files/media/documents/PRCStrategicPlan.pdf>

<sup>13</sup> City of Surrey. Advertising Opportunities. <https://www.surrey.ca/activities-parks-recreation/season-year-recreation-guide/advertising-opportunities>

## Calgary<sup>14</sup>

### Benchmark candidate criteria:

- Located in Western Canada
- Population is nearly two times that of Vancouver
- Although it has fewer parks, the City of Calgary operates 5 golf courses
- Calgary experiences a reasonable amount of tourism (7.7M visitors per year compared to Vancouver's 10.8M in 2019)

### Observations:

- Results from Calgary's 2022 Fall Survey<sup>15</sup>:
  - 19% of Calgarians identified Recreation and Parks as part of the Top 3 Issue Agenda
  - Calgary's parks, playgrounds and other open spaces are rated relatively high for both importance and satisfaction (receiving a 99% importance and 93% satisfaction rating)
  - Satisfaction with City operated recreation programs is 87% (down 3 points)
  - City operated recreation facilities such as pools, leisure centres and golf courses are rated relatively high for importance at 92%
  - City operated recreation programs are rated relatively high for importance at 88%
- Aging facilities and infrastructure in poor condition and limited functionality are no longer meeting the public's expectations
- Customers are gradually returning to recreation after provincial health orders limited availability of amenities during the COVID-19 pandemic and shifted customer participation. Sector-wide staffing shortages affect our ability to meet demand.
- Recreation revenue expected to drop in 2023 with only a slight increase in revenue expected for Parks and Open Spaces

### Considerations for Revenue Generation:

- Focused on return from reduced service capacity to full amenity and service hours
- Suggested opportunity in Parks to continually explore partnership and leverage funding opportunities
- Partnerships include Parks Foundation Calgary, sponsors and donors, park vendors
- Established their Seasonal Vendors in Park Program<sup>16</sup> in 2015.
- More Calgarians are accessing Fee Assistance or may not be participating due to economic factors; some may experience barriers to recreation

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<sup>14</sup> 2023-2026 Service Plans and Budgets: <https://www.calgary.ca/service-lines/2023-2026-city-services.html>

<sup>15</sup> 2022 Fall Survey of Calgarians Report: <file:///C:/Users/tag48/Downloads/2022-Fall-Survey-of-Calgarians-Final-Report.pdf>

<sup>16</sup> City of Calgary. Seasonal Vendors in Parks Program Guidelines. March 14, 2023. <file:///C:/Users/tag48/Downloads/vendor-guidelines.pdf>

- 2022 Fall Survey of Calgary residents provides an understanding of the level of satisfaction and importance of services provided as well as top issues for consideration.

## Toronto

### Benchmark candidate criteria:

- The largest Canadian city
- More than 1,500 parks<sup>17</sup> including large, destination parks like High Park and Toronto Island Park
- Experiences significant tourism activity with pre-pandemic numbers reaching 27.5 million visitors annually

### Observations:

- Overall recovery in recreation programming appear quite slow with registrations reported at roughly 50% of pre-pandemic levels for 2022.
- Areas such as aquatics continue to face ongoing staffing challenges
- Programming includes leadership and employment readiness which prepares Toronto residents to become staff (includes aquatics and first aid)
- Working to maintain service enhancement and were implemented during the pandemic
- Recreation facilities and park infrastructure are aging while the cost to bring them to a state a good repair is escalating significantly.
- Parks and Recreation Facilities Master Plan 2019-2038<sup>18</sup> mentions the impacts and loss of users and revenues due to deferred maintenance – no mention of revenue generation, just the need for investment.
- Partnering with community groups and the Indigenous Affairs Office
- Partnership with Nike for Play Mobile, a sport development initiative designed to engage children, youth, families and adults in sports across Toronto.

### Considerations for Revenue Generation:

- Although registrations are expected to trend upwards, projecting revenue loss for 2023<sup>19</sup> (\$11 million) as a result of continued impacts of the pandemic on program utilization and staffing challenges (specifically the aquatics operations facing ongoing challenges due to a North America-wide lifeguard shortage).

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<sup>17</sup> City of Toronto. Parks, Forestry & Recreation: <https://www.toronto.ca/city-government/accountability-operations-customer-service/city-administration/staff-directory-divisions-and-customer-service/parks-forestry-recreation/#:~:text=Maintains%20and%20manages%20Toronto's%20parkland,Park%20and%20Toronto%20Island%20Park.>

<sup>18</sup> City of Toronto. Parks and Recreation Facilities Master Plan 2019-2038: <https://www.toronto.ca/legdocs/mmis/2017/ex/bgrd/backgroundfile-107775.pdf>

<sup>19</sup> 2023 Budget Notes. Parks, Forestry, & Recreation <https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230850.pdf>

- Outdoor bookings in parks have trended upwards and is expected to reach pre-COVID levels in 2023
- Expanded CampTO offerings, which saw more than 64,000 registrations for summer camps in 2022
- Increased pickleball availability across the city on tennis and sports courts, to a total of over 140 locations
- Hosted over 700 special events in parks across the city
- 2023 Operating Budget includes a 4.73% increase to user fees consistent with inflationary increases associated with basket of goods needed to deliver services.
- Increase expected in Golf ticket sales and Ferry ticket sales driven by volume, normalcy and ease of COVID restrictions.

## San Francisco

### Benchmark candidate criteria:

- Located on the West Coast in the United States
- Population is comparable to that of Vancouver (approx. 30% larger)
- With 220 neighbourhood parks and operating 6 golf courses and 671 marina slips
- Experiences significant tourism activity with pre-pandemic numbers reaching 26.2 million visitors annually<sup>20</sup>
- The San Francisco Recreation and Parks Department is governed by a seven-member Commission appointed by the Mayor for four-year terms<sup>21</sup>

### Observations:

- The first city in the US where all residents have access to a park within a 10-minute walk
- San Francisco Parks Alliance is the only citywide parks non-profit in San Francisco; partnering with communities and public agencies to create, sustain, and advocate for parks and public spaces
- Organizational structure includes a Partnerships division and a division for Property, Permits & Reservations.
- Park Code fees include facility reservation fees, fees based on user groups (non-profits, individuals, corporate, non-residents), hourly fees and minimum required rental times, facility rentals including staff time, picnic area reservations by number of participants, cancellation fees
- Significant volunteer community reaching nearly 66,000 volunteer hours in 2022.

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<sup>20</sup> San Francisco Travel reports 2021 tourism figures. <https://www.sftravel.com/media/press-release/san-francisco-tourism-beginning-long-road-to-recovery>

<sup>21</sup> San Francisco Recreation and Parks. <https://sfrecpark.org/411/Commission>

## Considerations for Revenue Generation:

- Revise partnership structure and develop park partners – work with partners to meet target fundraising goals for projects
- Create public benefit standards for commercial leases and concessions
- Develop feasibility analysis for recreation assets to accommodate changing recreational trends
- Donations collected to support programs including Commemorative Bench Program, General Operating Support and Scholarships, which offers assistance and subsidized programming to eligible residents through the Recreation Scholarship Fund<sup>22</sup>.
- Work with regional open space agencies and partners on potential funding measures for climate adaptation in parks
- Explore innovation financing strategies such as revenue bond funding measure, Community Facilities District (CFD) funding, parcel tax and federal infrastructure funding to provide reliable funding for delivery of ongoing operation and capital improvements
- Launch program with SF Giants to renovate Crocker Amazon baseball diamond
- Philanthropic campaign for the Kezar stadium renovation

## New York

## Benchmark candidate criteria:

- The largest city in the United States
- More than 2,000 parks including large, destination parks such as Central Park
- Experiences significant tourism reaching 66.6 million visitors in 2019<sup>23</sup>

## Observations:

- Key partnerships with City Parks Foundation and NYC Parks support and champion neighbourhood volunteers, transforming spaces into dynamic community assets
- The volunteer community appears to be quite large with opportunities for stewardship, projects and events, and corporate support and sponsorship opportunities

## Considerations for Revenue Generation:

- The New York City Department of Parks & Recreation website includes an easy to find link that allows anyone to make a donation online:  
<https://www.nycgovparks.org/opportunities/support>
- Seem to have significant permitting activity including sound permits, concession fees for different event types and based on park “level” (charitable, non-charitable, general), permits

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<sup>22</sup> San Francisco Recreation and Parks Strategic Plan 2023-27 Update.

<https://sfrecpark.org/DocumentCenter/View/19860/Strategic-Plan-Update-2023>

<sup>23</sup> Office of the New York State Comptroller. The Tourism Industry in New York City.

<https://www.osc.state.ny.us/reports/osdc/tourism-industry-new-york-city>



to sell food, beverages or merchandise at special events or to charge vendors a fee to participate, photo archive requests, farmers market permits

- Boating and marina activities includes permits include kayak, canoe and boat launch fees and rowboat, kayak and paddleboat rentals
- Concession arrangements include restaurants, sports centers, golf courses, gas stations, amusement parks/carousels, stables

## Findings & Recommendations

Upon reviewing the details and information for all six municipalities, we find commonalities in the type of services being provided such as similar recreation programs including swim, skate, and fitness, and well as general business activities including permitting, facility and equipment rentals, and special event hosting.

Despite these similarities, municipalities leverage elements for offerings through their respective geographic locations, population demographics and popularity. Additionally, it is common practice for municipalities to solicit input and feedback from their residents and businesses through public engagement and surveys in order to understand the respective perceptions, needs and wants of their unique and diverse communities.

In analyzing the quantitative elements, we notice very little to no correlation between population and revenue generation as municipalities tend to leverage different and disproportionate sources of revenue (i.e. some municipalities may receive larger contributions from local and senior governments, or property taxes).

Additionally, this analysis suggests that while Vancouver appears to generate a healthy revenue per capita there are some areas that may not be optimal or fully utilized. To summarize, here are a few key themes identified through the benchmarking exercise that the Vancouver Park Board might consider for further exploration:

1. **Fully utilizing facilities and assets.** The Vancouver Park Board manages and operates a number of parks and facilities including community centres, destination gardens, parking lots and more. With so much space available it is conceivable that many of our assets and facilities may be under utilized. A more detailed review of the utilization of existing facilities and assets may point to opportunities such as additional parking, event venues, rental spaces, and advertising in facilities and on assets. The City of Surrey offers advertising opportunities (for a fee) within their digital Recreation Guide.
2. **Donations, partnerships and sponsorships.** Vancouver Parks and Recreation has a number of valuable partnerships with hundreds of external organizations. Donations, partnerships and sponsorship programs are popular among many municipalities as they create opportunities for additional programming and can be a source of funding for Parks and Recreation initiatives.

San Francisco collects donations to support subsidized programming for eligible residents, they are also launching a program with the SF Giants to renovate the Crocker Amazon baseball diamond, Surrey leverages donations and sponsorships to fund capital initiatives, and Toronto has partnerships with Nike as well as community groups and the Indigenous Affairs Office. New York makes donating easy by having a direct link available on their Parks and Recreation webpage.

3. **Optimizing fees and charges.** Permitting and programming fees are a regular business activity among municipalities. A detailed analysis of what other municipalities are charging to understand how we compare to the industry and market could support with optimizing this process with consideration for where fees should be subsidized, include staff time (e.g. facility rentals), or recover costs (e.g. maintenance charges, utilities). This would include a review of existing fees, and the potential introduction of new fees or new fee categories (e.g. non-resident, corporate), and cancellation, reservations or facility fees.
4. **Facilitate commercial opportunities and pilot projects.** At the end of 2022, the Vancouver Park Board lifted the moratorium on introducing new commercial initiatives; staff have been directed to explore this opportunity. Additionally, the alcohol in parks' permanent extension to all suitable parks in Vancouver and expanded to include appropriate beaches (pilot project in the summer 2023) creates suitable conditions to consider expansion of our concession offerings. The City of Calgary – Parks and Open Spaces established their Seasonal Vendors in Park Program in 2015.
5. **Volunteer Programs.** While not directly linked to funding or revenue generation, a strong volunteer community can serve to create vibrancy, promote and support programming, and help to build capacity. The volunteer communities within parks and recreation in both San Francisco and New York are quite large with opportunities for stewardship, projects and events, as well as corporate support and sponsorship. Volunteer opportunities are offered at Vancouver community centres, although this program appears to be directed towards individuals and reviewed for opportunities to expand and include the corporate community.

## Conclusion

Municipalities continue to face a number of challenges including economic factors, with increases to populations accessing subsidized programming and experiencing barriers to recreation, aging infrastructure with costs to bring them to a state of good repair escalating significantly, staffing challenges, particularly in aquatics, with the North America-wide lifeguard shortage, and a continuing focus on returning to pre-pandemic levels with some on a slower path to recovery than others.

These challenges impact a municipality's ability to deliver services and programs to their respective communities and have an effect on their ability to fund their operations and generate revenues, with some municipalities (i.e. Calgary and Toronto) projecting a drop in revenues for 2023.

The Vancouver Park Board's revenues including user and recreation fees have seen a strong recovery from pandemic lows as public health restrictions have lifted; however, risks remain in areas such as parking and parks program fees, where utilization has not yet fully recovered to pre-pandemic levels.

The Vancouver Park Board's motion and direction to staff to explore opportunities for revenue generation creates a shift as in recent years the focus has been on recovery initiatives and maintenance of service offerings, due to the COVID pandemic. This shift is to help support operations and improvement of the City's parks and recreation system and provides an opportunity to assess the needs of the community.

When comparing the Vancouver Park Board to the five selected municipalities, Surrey, Calgary, Toronto, San Francisco, and New York, it appears Vancouver generates a healthy revenue stream. However, in reviewing some of the business activities and processes done by others, we have identified areas that may not be optimal or fully utilized.

Observations and learnings from other municipalities through this benchmarking can support and guide staff as they explore revenue generating and funding opportunities. These should be coupled with a more in-depth review of existing process, policies, assets and facilities to ensure they are working favourably and optimally.

## References & Resources

By Municipality:

### Vancouver:

1. Vancouver Board of Parks and Recreation. Motion on Notice. “Think Big” Revenue Strategy. Dec. 5, 2022. <https://parkboardmeetings.vancouver.ca/2023/20230116/MOTION-ThinkBigRevenueStrategy-20230116.pdf>
2. Vancouver Board of Parks and Recreation webpage. <https://vancouver.ca/your-government/vancouver-board-of-parks-and-recreation.aspx>
3. City of Vancouver 2023 Budget and Five-Year Financial Plan: <https://vancouver.ca/files/cov/2023-budget-final.pdf>
4. Budget 2023 City Services: <https://vancouver.ca/files/cov/2023-budget-supporting-material-city-services.pdf>
5. 2023 Fees & Charges – Parks and Recreation. Feb. 1, 2023. <https://parkboardmeetings.vancouver.ca/2023/20230206/REPORT-2023FeesCharges-ParksRec-20230206.pdf>.
6. Park Board – Community Centre Association Joint Operation Agreement amended final form Oct. 24, 2017
7. 2023 Civic Satisfaction Survey. City of Vancouver. Final Report Feb. 29, 2023. <https://vancouver.ca/files/cov/vancouver-2023-civic-satisfaction-survey.pdf>

### New York:

8. Annual Comprehensive Financial Report
  - 2022: <https://comptroller.nyc.gov/wp-content/uploads/documents/ACFR-2022.pdf>
  - 2021: <https://comptroller.nyc.gov/wp-content/uploads/documents/ACFR-2021.pdf>
9. New York City Department of Parks & Recreation: <https://www.nycgovparks.org/>
  - Permit fee: <https://www.nycgovparks.org/rules#permit-fees>
  - Permits: <https://www.nycgovparks.org/permits/>
  - Donate: <https://www.nycgovparks.org/opportunities/support>
  - Opportunities – Volunteer Events, Stewardship Opportunities, Partnerships for Parks, Sponsorship Opportunities <https://www.nycgovparks.org/opportunities/support/corporate>
  - Office of the New York State Comptroller. The Tourism Industry in New York City. <https://www.osc.state.ny.us/reports/osdc/tourism-industry-new-york-city>

### San Francisco

10. Annual Comprehensive Financial Report

- 2022: <https://sf.gov/sites/default/files/2023-03/CCSF%20ACFR%20FY2022%20Final.pdf>
- 2021: <https://sf.gov/sites/default/files/2022-05/CCSF%20ACFR%20FY2021.pdf>

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- Permits & Reservations: <https://sfrecpark.org/387/PERMITS-RESERVATIONS>
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<https://www.sftravel.com/media/press-release/san-francisco-tourism-beginning-long-road-to-recovery>
- 
- San Francisco Recreation and Parks. <https://sfrecpark.org/411/Commission>
- 
- San Francisco Recreation and Parks Strategic Plan 2023-27 Update.  
<https://sfrecpark.org/DocumentCenter/View/19860/Strategic-Plan-Update-2023>

## Surrey

12. 2022-2026 Financial Plan: <https://www.surrey.ca/sites/default/files/media/documents/2022-2026SurreyFinancialPlan.pdf#page=229>

13. Parks, Recreation & Culture Strategic Plan 2018-2027:

<https://www.surrey.ca/sites/default/files/media/documents/PRCStrategicPlan.pdf>

14. City of Surrey: [www.surrey.ca](http://www.surrey.ca)

- Parks & Recreation: <https://www.surrey.ca/parks-recreation>
- Parks, Recreation & Culture: <https://www.surrey.ca/city-government/city-departments/parks-recreation-culture>
- Recreation Programs: <https://www.surrey.ca/parks-recreation/recreation-programs>
- Activity Registration: <https://www.surrey.ca/parks-recreation/activities-registration>
- City of Surrey. Advertising Opportunities. <https://www.surrey.ca/activities-parks-recreation/season-year-recreation-guide/advertising-opportunities>

## Toronto

15. City of Toronto: [www.toronto.ca](http://www.toronto.ca)
  - Recreation: <https://www.toronto.ca/explore-enjoy/recreation/>
  - Parks & Recreation Facility Listings: <https://www.toronto.ca/services-payments/venues-facilities-bookings/booking-park-recreation-facilities/parks-and-recreation-facilities/>
  - Parks, Forestry & Recreation: <https://www.toronto.ca/city-government/accountability-operations-customer-service/city-administration/staff-directory-divisions-and-customer-service/parks-forestry-recreation/>
  - City of Toronto. Parks and Recreation Facilities Master Plan 2019-2038: <https://www.toronto.ca/legdocs/mmis/2017/ex/bgrd/backgroundfile-107775.pdf>
  - 2023 Operating and Capital Budgets: <https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230876.pdf>
  - Long-Term Vision, Plans & Strategies: <https://www.toronto.ca/city-government/accountability-operations-customer-service/long-term-vision-plans-and-strategies/>
  - 2023 Budget Notes Parks, Forestry, & Recreation <https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230850.pdf>

## Calgary

16. 2022 Annual Report: [file:///C:/Users/tag48/Downloads/annual-report-2022%20\(2\).pdf](file:///C:/Users/tag48/Downloads/annual-report-2022%20(2).pdf)
17. City of Calgary: [www.calgary.ca](http://www.calgary.ca)
  - Parks & Recreation: <https://www.calgary.ca/categories/category-parksandrecreation.html>
  - Parks: <https://www.calgary.ca/parks.html>
  - Recreation: <https://www.calgary.ca/parks-rec-programs/recreation.html>
  - Programs, lesson and day camps: <https://www.calgary.ca/parks-rec-programs.html>
  - 2023-2026 Service Plans and Budgets: <https://www.calgary.ca/service-lines/2023-2026-city-services.html>
  - 2022 Fall Survey of Calgarians Report: <file:///C:/Users/tag48/Downloads/2022-Fall-Survey-of-Calgarians-Final-Report.pdf>
  - City of Calgary. Seasonal Vendors in Parks Program Guidelines. March 14, 2023. <file:///C:/Users/tag48/Downloads/vendor-guidelines.pdf>

### Other general resources:

18. Bank of Canada. Applied the average annual 2022 exchange rate of USD = 1.3013 CAD.  
<https://www.bankofcanada.ca/rates/exchange/annual-average-exchange-rates/>
  
19. Tourism Sentiment Index. Destination Spotlight. <https://www.sentiment-index.com/spotlight-surrey-british-columbia#:~:text=Off%20to%20a%20strong%20start,according%20to%202021%20sentiment%20data.&text=The%20only%20Canadian%20city%20with,%2C%20is%20its%20neighbor%2C%20Vancouver.>

# Vancouver Board of Parks and Recreation

## ENGAGEMENT SESSION SUMMARY REPORT June 2023

Authored by:  
Amanda Gibbs  
Senior Manager  
Communications, Engagement, Marketing  
Park Board



## Engagement Session Summary Report

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### Background

As part of an initial stakeholder and engagement approach to inform the Think Big Strategy, staff developed a focused program designed to:

- Connect with and learn from representatives from a range of industries and organizations relevant to the program;
- Initiate a government-to-government consultation with rights-holders from the three host Nations with an eye to partnerships and collaboration; and
- Test public and stakeholder sentiment on concrete and specific strategies and solutions later in 2023.

### Engagement Approach

An early engagement took place in the spring with a high-energy, in-person stakeholder and partner meeting with approximately 40 representatives from existing Park Board leaseholders and partners, companies with an interest in partnerships and business opportunities from the event, sponsorship, tourism, food and beverage, attraction, film, and sports hosting industries. (Please see the list of engaged organizations and companies in Figure 1 below)

Staff hosted a morning networking and listening session with this highly engaged group at the Creekside Community Centre on May 25th, 2023. The goals for the session were:

- To share the new opportunities as a result of the Board's motions and the forthcoming strategy.
- To seek advice on how to improve the environment for existing business partners and how to attract and solicit proposals and ideas from potential partners.
- To better understand the trends, tensions, and opportunities within these sectors.

Park Board's Acting GM, along with managers from the Business Services and Strategic Initiatives team, led the event answering key questions and facilitating smaller sector-focused, conversations.

### Early Findings:

Some key themes that have emerged from these initial conversations with this stakeholder group include:

1. A System That Can Be Challenging to Navigate

Numerous participants - both current partners and those recently seeking permits for events, shared some of their frustrations dealing with delays, getting caught in cross-jurisdictional eddies among multiple levels of government, and not being able to understand where the decision-making levers are within our system. For some that has meant going to other municipalities or partners that are easier and faster to navigate and in some cases, not being able to proceed at all.

## Engagement Session Summary Report

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Some proposed approaches included:

- Providing a concierge or navigator for new inquiries that help provide a roadmap through our system, similar to the current system in the City of Vancouver's Sport Hosting Office.
- Providing checklists and resource materials that can help those with new proposals understand where to start, typical timelines, how decisions are made, and with whom they need to connect.
- Increasing staff working in the business services lines to improve service levels.

### 2. Inventory of Programmable and/ or Sponsorship-ready Spaces, Assets, and Types of Events Park Board Can Accommodate

Many participants indicated they would like to see a comprehensive list and inventory of all the possible PB sites that are open for events, partnership, programming, and sponsorship, and the kinds of events that each can and cannot accommodate. This type of resource would assist potential new partners understand what is available before initiating a proposal or inquiry.

### 3. Improved Notification and Communications About Service Changes to Current Leaseholders

Some current leaseholders asked for improved, earlier stakeholder communication where possible in advance of service disruptions due to weather events, technical or environmental studies, changes in traffic or transportation planning, repairs or infrastructure issues to better plan with their users and visitors, especially those who may be tourists as part of the cruise industry or tours.

### 4. Balancing Opportunities to be "Open for Business" with Retaining and Protecting What Makes Vancouver Parks Unique and Desirable to Visitors and A Space welcoming to all members of the Public

Some of the participants identified and validated challenges for public sector organizations when it comes to navigating public/ private opportunities and recognized the demands of providing public services while finding ways to balance the need to identify new sources of revenue. Advice included carefully curating and providing screens for opportunities that help meet these multiple needs, as well as ensuring that by inviting new businesses and events into parks and open spaces we don't hurt the very thing that differentiates our parks and makes them special and beloved places to locals and tourists alike.

### 5. Trends in Attractions, Events, and Global Tourism

Participants noted that the global tourism industry is rebounding from the post-COVID restrictions and that they are seeing some critical trends including:

**Engagement Session Summary Report**

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- A strong interest in learning about the local host Nations, participating in cultural activities led by indigenous businesses and cultural enterprises, and events held in spaces designed and operated by Indigenous partners.
- An interest in authentic learning experiences about the impacts of colonization and racism.
- Advice that tourists are attracted to our “ecosystem services” the difficult-to-quantify value of healthy forests, clean water, and clean air as a backdrop or site for “green adventures” like hiking, ziplining, and paddleboarding among others.

**Timing/ Next Steps:**

Moving ahead, we will be:

- Continuing to advance our process with Musqueam, Squamish, and Tsleil-Waututh governments; and speaking to community and philanthropic leaders in the second half of 2023; as well as
- Testing specific strategies with all audiences inclusive of government, business, and the public in the last quarter of 2023
- Returning to our valued partners and potential partners with an opportunity to see how their input has informed our work and to provide comments.

The Partnership Group	Unite Partnerships	TTG Partnerships
Torque Strategies	Destination Vancouver	BrandLive Group
Live Nation	MRG Events	Triostar LIVE
Cantrav	Pacific Destination Services	Rare Indigo
BC Event Management	The Social Concierge	Sport Hosting Vancouver
CTC Experiences	Greenheart	Cabaret Bijou
Sea to Sky Ventures	Batch	GVBOT
Creative BC	VHDA	TIABC
Destination BC	Indigenous Tourism BC	Indigenous Tourism Association of Canada
Innovate BC	BC Film Commission	Vancouver Film Commission
BC Tech Association	DigiBC	BC Restaurant & Food Services Association
Vancouver Farmers Market Society	Science World	Vancouver Canadians
Bard on the Beach	VSO	Theatre Under The Stars
Vancouver Aquarium	Cactus Club	Stanley Park Brewing
Capilano Group	Sequoia Group	Park Board Concession Partners
Edge Catering	Peake Catering	Stanley Park Horse-Drawn Tours

**Figure 1:** List of engaged organizations and companies

**Category: Quick Wins**

Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Activate seasonal, temporary, park attractions	Work with external stakeholders to explore opportunities to re-introduce attractions and destination experiences in parks.	MEDIUM	MEDIUM	SHORT	B	- Secure a Successful proposal - Board approval
Implement infrastructure fee	An infrastructure surcharge to fees and charges to support upgrades & renewals to maintain and improve the condition of the Park Board's ageing infrastructure.	HIGH	HIGH	SHORT	A	- Board approval
Enhance hospitality services & products	Introduce liquor & mocktail sales in concessions and pitch & putts; continue expanding more attractive menus and work in partnership with external vendors to include popular speciality items in Park Board's outlets.	MEDIUM	HIGH	SHORT	A	- Receive a Liquor Licence
Activate spaces with external pop-up/mobile vendors	Activate public spaces managed by the Park Board with external pop-up/mobile food & beverage vendors.	LOW	HIGH	SHORT	B	NA
Provide more lit sports facilities	In addition to the artificial fields at Kitsilano and at Hillcrest, explore adding lights to more sports facilities to enhance access to sports facilities and generate revenue through permitting.	LOW	HIGH	MEDIUM	B	- Board Approval (for new facilities)

Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Park Board Web & Branding Facelift	Inventory of all webpages with a risk assessment for updating content and decommissioning pages. Improve Park Board’s digital presence with streamlined user experience for high-traffic pages and sites, and integration of new approach to business lines. Includes updating the organization’s brand and search engine optimization.	NO (enables other opportunities)	MEDIUM	SHORT	NA	NA
Enhance the Marketing Sales Strategy	Increase awareness and interest in available events & services (i.e. special events, recreation registrations, donations & fundraising, hospitality, etc.).	NO (enables other opportunities)	MEDIUM	SHORT	NA	NA
Introduce/expand Park Board sports leagues	Operate sports leagues and/or pursue partnerships to fully utilize Park Board’s sports amenities and provide an affordable and attractive option to the public.	LOW	MEDIUM	SHORT	B	NA

Category: Coordinated Actions						
Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Realize gains from commercial activities in Park Board-operated spaces	Due to significant impacts on park operations and infrastructure and quality assurance considerations, introduce a licensing program with a small fee where commercial operators monetize PB-operated spaces.	MEDIUM	MEDIUM	MEDIUM	B	- Board approval
Expand the Park Board merchandise line	Develop and introduce Park Board branded products to retail online and at existing locations. Products could include daily use items with location-specific, CC-specific, and event-specific branding.	LOW	MEDIUM	MEDIUM	C	- Secure Partnership with a Management Organization
Recover utility fees & introduce common area maintenance charges	Collect utility fees from leaseholders and collect payments to contribute toward commonly used areas by businesses, such as roads and lighting.	HIGH	MEDIUM	SHORT	A	NA
Optimize parking revenues	Consider expanding low-fee paid parking into strategic locations to enable convenient access for the patrons by discouraging long-term parking of recreational vehicles.	MEDIUM	MEDIUM	SHORT	B	- Parking Strategy underway; it may guide future initiatives

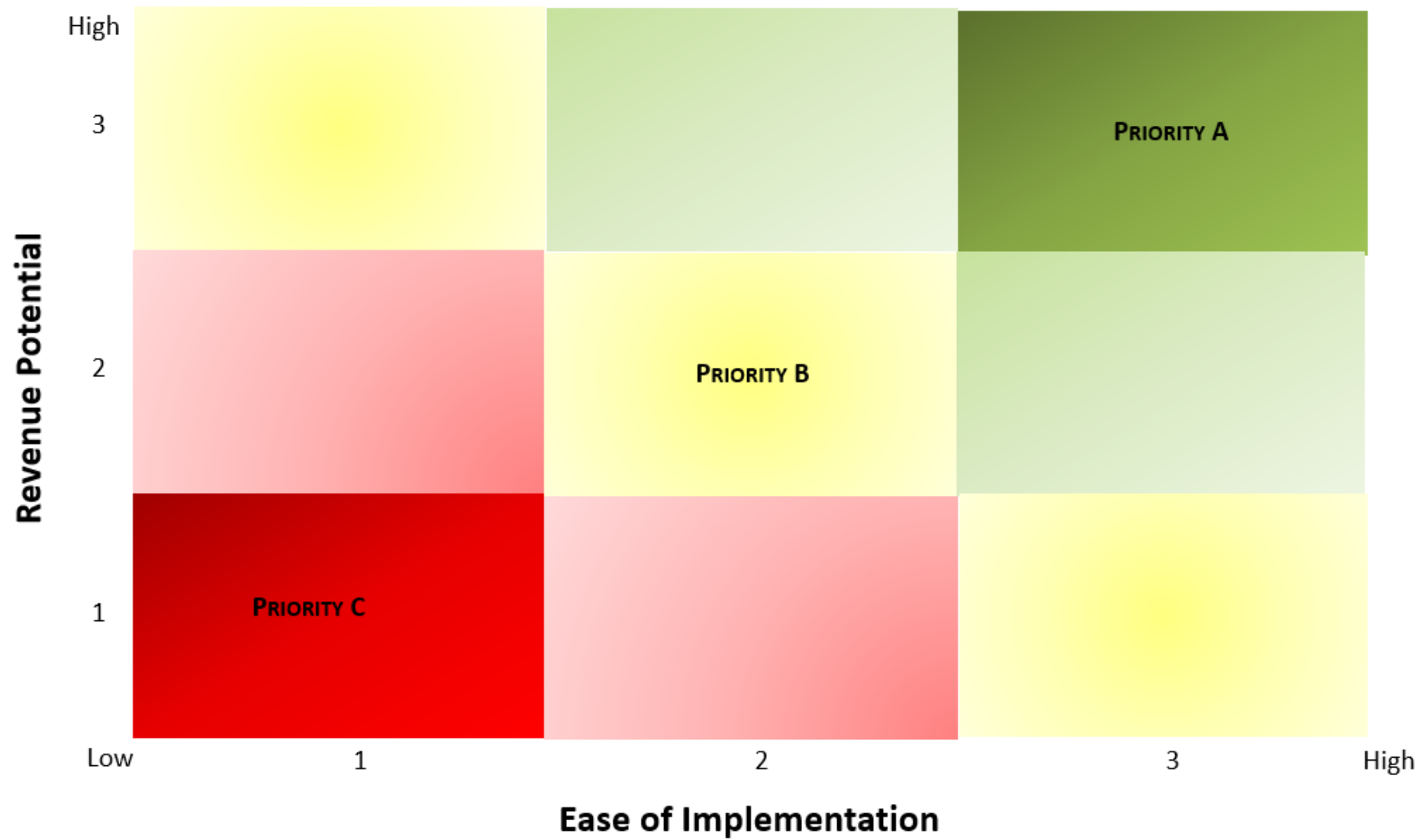
Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Indigenous installation	Work with the Host Nations to create a long-term, temporary indigenous installation.	TBD				
Educational indigenous tours	Work with MST to host educational canoe trips to village sites. Share resources with the host nations. Set up Klahowya site again Ensure free access to First Nations and charge an entry fee to tourists.	TBD				
Gated space for Indigenous teachings	Work with MST to provide an opportunity to offer First Nations cultural teachings to the public by displaying their culture, traditions and language. Provide mainstream education, and dispel myths and stereotypes about the Indigenous people.	TBD				

Category: Policy Enabled Opportunities						
Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Promote facility & event sponsorship opportunities	Explore appropriate sponsorship opportunities for major events, experiential marketing, facility naming rights, etc.	HIGH	MEDIUM	SHORT	A	- Adopt the CoV Sponsorship Policy (PB version) - Board approval
Review and update the special event fee structure	Accounting for location, review and update existing fee structure for special events in parks. Review and optimize existing fees for long-duration events in parks.	MEDIUM	MEDIUM	SHORT	B	- Update the Special Events Guidelines/Policy - Lead Stakeholder Engagement - Board approval
Attract additional corporate events	Host new corporate and private events, and rent public spaces for the same. (by invitation only; typically not open to the public)	MEDIUM	MEDIUM	SHORT	B	- Update the Special Events Guidelines/Policy
Attract new commercial special events	The Board lifted the moratorium on new commercial events & activations; proactively work to attract and host new major and local commercial events; (ticketed initiatives; typically open to the public)	MEDIUM	MEDIUM	SHORT	B	- Update the Special Events Guidelines/Policy



Opportunity	Short Description	Potential Net New Revenue	Ease of Implementation	Estimated Implementation Timeline	Priority	Prerequisite/Notes
Increase philanthropy and fundraising capacity	Operationalize a public foundation to increase donation and fundraising capacity and build a source of sustainable funding, promote funding gaps for high-priority needs not funded or partially funded	HIGH	LOW	MEDIUM	B	<ul style="list-style-type: none"> <li>-Establish the Vancouver Parks and Recreation Foundation</li> <li>-Secure Seed Funding</li> <li>-Appoint a Board of Directors</li> </ul>
Implement advertising in Park Board facilities & on Park Board assets	Offer appropriate advertising opportunities in PB facilities, i.e. community centres, rinks, fitness centres, pools, arenas, OLAs, sports fields, select outdoor spaces, etc. Collaborate with the City of Vancouver to include Park Board assets in an advertising agreement.	HIGH	MEDIUM	SHORT	A	<ul style="list-style-type: none"> <li>- Develop Advertising Guidelines</li> </ul>
Review nominal leasing fees	Work toward optimizing leasing fees and aligning with the market value.	HIGH	MEDIUM	LONG	A	<ul style="list-style-type: none"> <li>- Develop Non-Market Leasing Policy</li> </ul>
Implement field house leasing fees	Optimize the use of field houses and implement appropriate leasing fees in select locations to support upgrades & renewals of the ageing infrastructure. Utilize select field houses for various commercial opportunities.	LOW	HIGH	MEDIUM	C	<ul style="list-style-type: none"> <li>- Develop Non-Market Leasing Policy</li> </ul>

REVENUE-GENERATING OPPORTUNITIES – FACTORS FOR CONSIDERATION - LEGEND		
TITLE	DEFINITION	
<b>POTENTIAL NET NEW REVENUE</b>	New revenue generated from the recommended opportunity less any direct costs	
<b>Low:</b> <\$100k/year	<b>Medium:</b> \$100k - \$500k/year	<b>High:</b> >\$500k/year
<b>EASE OF IMPLEMENTATION</b>	Considers factors such as in-house vs. pursuing partnerships, existing process vs. new process, risk, public perception, etc.	
<b>Low:</b> Requires significant ‘lift’ to implement	<b>Medium:</b> Requires some ‘lift’ to implement	<b>High:</b> Relatively easy to implement
<b>ESTIMATED TIMELINE</b>	Estimated timeline of implementation of the recommended opportunity	
<b>Short:</b> May be implemented within 1 year	<b>Medium:</b> May be implemented within 1 – 2 years	<b>Long:</b> Implementation may take longer than 2 years
<b>PRIORITY</b>	Based on the Priority Matrix, determines the prioritization of the recommended opportunity	
<b>A:</b> High priority – immediate focus	<b>B:</b> Medium priority – secondary focus	<b>C:</b> Low priority – focus when resources are available
<b>PREREQUISITE</b>	Highlights if there are any required policies/approvals/actions to be completed prior to an implementation of the recommended opportunity	





## VANCOUVER PARK BOARD POLICIES AND PROCEDURES

<b>SUBJECT:</b> Unsolicited Proposal Process	
<b>CATEGORY:</b> Internal Process (Pilot)	<b>POLICY NUMBER:</b> <i>To be assigned</i>

### 1. PURPOSE

Vancouver Park Board (Park Board) strives to achieve its strategic objectives with limited resources. The Park Board welcomes unsolicited proposals (including unsolicited public-private partnerships – P3) that bring expertise, resources, and innovative service delivery approaches while ensuring organizational priorities are met and the public benefit is considered.

The Unsolicited Proposal Process (UPP) establishes parameters for the submission and evaluation of unsolicited proposals in a fair and transparent manner that ensures the best value for the public and for the Park Board.

### 2. SCOPE

This process applies to the Park Board and all its employees and officers. The Park Board's Procurement Policy includes an Unsolicited Proposals section (Section 16), which outlines the submission and acceptance of unsolicited proposals.

The City of Vancouver and the Park Board have in place various policies and processes related to partnerships and receiving funds from external sources. These policies and processes are listed below and will be followed for proposals that are outside the scope of the UPP.

- [Donation Process](#)
- [Proposal responding to a Call \(I.e. RFP, RFEOI, RFQ, etc.\)](#)
- [Sponsorship Proposals](#)
- [Special events & filming proposals](#)
- [Filming Permit Process](#)
- [Park Improvement proposals](#)
- All proposals responding to other Park Board-initiated solicitation or programs (I.e. [Neighborhood Matching Fund](#), [Public Art Grant](#), etc.)
- Temporary, Seasonal Attractions (1-year exemption)

### 3. ADMINISTRATION OF PROCESS

The Park Board General Manager is the owner and administrator of this Policy. They will assign a Process Owner to coordinate the process. The Process Owner will assign a Review Committee to administer subsequent steps in the process.

#### 4. POLICY STATEMENTS

On October 19, 2020, the Park Board approved the [VanPlay Framework](#), for Vancouver's [Parks and Recreation Services Master Plan](#). VanPlay guides the work of the Park Board. Its priorities, tools, and policies support the pursuit of equity, connectivity, and access to parks and recreation for all. All unsolicited proposals must align with Park Board's mission, vision, and values as well as with VanPlay goals and objectives (see below).

[The UPP aligns with the following VanPlay goals and objectives:](#)

Goal 10: Secure adequate and ongoing funding for the repair, renewal, and replacement of our aging parks and recreation system.

Objective G.4.3: Seek alternate funding opportunities (foundation funds, grants, provincial monies, levies, etc.) to diversify the funding stream and support the ongoing enhancement of parks, recreation, and nature.

Objective G.7.3: Clarify roles and responsibilities for partnership agreements which simplify working with the Park Board

**Values:**

[Reconciliation Mission, Vision, and Values](#)

[VanPlay](#)

- Deliver Services Equitably
- Welcome Everyone
- Weave the City Together

[Other guiding principles](#)

- Public Benefit
- Best Value
- Fairness & Transparency
- Innovation
- Sustainability

#### 5. DEFINITIONS

**Background/Ethical Scans:** General search of a Proposer's operations, background, and reputation is performed to determine if the Proposer meets the principles of the Ethical Purchasing Policy and Supplier Code of Conduct

**Board/Park Board:** Means the Vancouver Board of Parks & Recreation

**Call:** Any request or invitation by the Vancouver Group for a Bid (for example, requests for proposal, requests for expressions of interest, invitations to tender, invitations to quote, and invitations to offer).

**Chief Procurement Officer (CPO):** Leads the City of Vancouver and Park Board procurement.

**Updated Proposal:** An invitation from the Review Committee Chair/Process Owner to the

Proposer to submit more in-depth information following the Board advising the Review Committee to proceed with the process after reviewing the Preliminary Analysis and the associated Board Report.

**Detailed Evaluation (DE):** Analysis of the Updated Proposal submitted by the proposer conducted by the Review Committee.

**Donation:** A gift in the form of cash or in-kind that is tax deductible and CRA compliant.

**Designated Gift:** A gift whose purpose and terms have been designated by a donor prior to gift acceptance.

**Undesignated Gift:** A gift whose purpose and terms have not been designated by a donor prior to gift acceptance.

**Online Intake Form (OIF):** The first step in the Unsolicited Proposal process: a brief and concise online form that describes the idea and other relevant information submitted by the proposer.

**Notice of Intent to Contract (NOITC):** An online statement issued by the City of Vancouver that outlines the intent to enter into a contract with a specific proposer.

**Non-Competitive Sponsorship Arrangements:** Involve either Unsolicited Sponsorship Proposals or Direct Solicited Sponsorship Proposals.

**Non-Profit Organization:** An independent, democratic organization that is required to comply with the Societies Act and its own constitutions and bylaws and is registered as a Society.

**Permitted Sole Source:** A sole source Contract of the type described in section 9.1 of the Procurement Policy.

**Private Organization:** A sole proprietor, company or corporation in the pursuit of business, the promotion or sale of products and/or services for profit.

**Preliminary Evaluation (PE):** Analysis of the Online Intake Form (OIF) conducted by the Review Committee.

**Process Owner/Review Committee Chair:** Parks & Recreation staff member who owns and oversees this process as determined by the Park Board General Manager.

**Proposer:** A private, non-profit or public sector entity or individual who submits an Unsolicited Proposal.

**Public Private Partnership (P3):** A legal, contractual agreement between the Park Board and a private, non-profit, or public entity or individual to assist in the delivery of services or the funding, development, management and operation of public facilities, where the risks, responsibilities and rewards are shared by the partners.

**Review Committee:** Determined by the Review Committee Chair/Process Owner. Typically consists of the Directors of Financial Planning & Analysis, Business Services, or their designated alternates, and the head(s) of the most impacted Park Board unit(s). Depending on the nature of the proposal, additional members may be identified.

**Sponsorship:** The relationship formed between the City and the Sponsor pursuant to a Sponsorship Agreement, whereby the Sponsor provides cash and/or in-kind services/benefits to the City in return for permitted use of association with the City Assets. These permitted uses may take the form of publicity, promotional activities, merchandising opportunities, naming rights or similar types of benefits.

**Tier I Proposal:** Proposal with an estimated total value of \$75k for services and \$200k for construction or less.

**Tier II Proposal:** Proposal with an estimated total value of more than \$75k for services and \$200k for construction.

**Unsolicited Proposal:** Proposal for a new or innovative service or initiative that is submitted to the Park Board on the sole initiative of the proposer for the purpose of entering into a contract, and that is not in response to a request for proposal or any other Park Board-initiated solicitation

or program; I.e. sponsorship or donation (see Section 2 – Scope).

**Unsolicited Sponsorship Proposal:** A proposal received by the City or the Park Board independently of a public call for Sponsors. Unsolicited Sponsorship Proposals are typically submitted by third parties wishing to obtain marketing rights related to City Assets. The administration of all sponsorship proposals is subject to the Sponsorship Policy and is carried out by the Business Services unit.

## 6. REFERENCE

### **6.1 Proposed Process:**

The Unsolicited Proposal Process is an extension of Section 16 of the Procurement Policy.

### **6.2 Required Information:**

Depending on the estimated monetary value of the partnership, the UPP is a one-part (\$75k for services and \$200k for construction or less) or a two-part process (over \$75k for services and \$200k for construction) that requires the proposer to submit information as outlined in the Appendix. The Review Committee will evaluate the proposal. Proposals with incomplete information or an insufficient level of detail may be returned to the proposer or may not be considered and the proposer will be notified.

### **6.3 Procurement Process:**

Alignment with Park Board values and policies, transparency, fairness, overall best value, and public benefit are some of the guiding principles of the UPP. In alignment with the Procurement Policy, Park Board reserves the right to undertake a public procurement process with respect to unsolicited proposals. If a proposal (over the total monetary value of \$75k for services and \$200k for construction) is evaluated favourably, prior to a contract award, the Park Board (or the City of Vancouver) will advertise a Notification of Intent to Contract (NOITC). It informs all potential contractors that negotiations leading to an award with a named contractor will take place without a competitive process unless others object. If the NOITC results in one or more viable objections, the Park Board may engage in a competitive process, negotiate with one or more firms concurrently or cancel the entire process.

### **6.4 Policy Statements**

The Park Board reserves the right to withdraw from the process and terminate any further discussions without any compensation to the Proposer or any related consultants, companies, individuals, agencies, vendors, etc. for any time or costs incurred.

The Park Board is under no obligation to perform a comprehensive, or any, evaluation of any unsolicited proposal.

All costs associated with submitting an unsolicited proposal, including any subsequent demonstrations, presentations, and negotiations, are the sole responsibility of the Proposer submitting the unsolicited proposal.

The submission of an unsolicited proposal is done entirely at the Proposer's risk and confers upon the Park Board no contractual obligations whatsoever.

All Agreements resulting from this process must be on terms that expressly confirm that the Park Board does not endorse the products, services or ideas of any Proposer.

All Agreements must be recorded on standardized templates with standard terms and conditions approved by the Chief Procurement Officer and City Solicitor. Any deviation from the standardized terms and conditions or any material deviation from the approved use of such documents requires prior review and approval of the City Solicitor.

All proposals must be aligned with the Park Board's values, objectives and goals and policies.

The office of the CPO will conduct the Background/Ethical Scans on all Proposers and retain a record of the findings.

Section 6 of the [Sponsorship Policy](#) determines what types of organizations are NOT eligible as potential Proposers.

### **6.5 Disclosure of Information and Freedom of Information and Protection of Privacy Act:**

The Park Board will take reasonable measures to keep any proprietary information contained in an unsolicited proposal confidential, subject to the Board's statutory obligations under the Provincial Freedom of Information and Protection of Privacy Act. Most information submitted to the Park Board in connection with the transaction of official business is public information subject to disclosure upon written request. All information provided to the Park Board will be handled in accordance with the Act and the requirements of the Act while in the Park Board's possession. All documents submitted by a Proposer should be regarded as public records and subject to disclosure unless the information is exempted from the requirements of the Act (i.e. trade secrets and propriety information).

Proposers are encouraged to submit trade secrets, financial records, and propriety or other confidential information which may be exempt from disclosure under the Freedom of Information and Protection of Privacy Act enclosed in a separate, sealed envelope marked "confidential".

### **6.6 Unsolicited Proposal Process Manual**

The following figures and appendices describe the processes used by the Review Committee to evaluate unsolicited proposals.



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## **Phase 1:**

### **Online Intake Form (OIF):**

The Online Intake Form must be completed by each proposer. The Review Committee will review the submission and evaluate the proposal using the Evaluation Matrix – Preliminary Evaluation (PE) detailed in the Appendix – Table 1. For Tier II proposals only, the Process Owner/Review Committee Chair presents the PE in an in-camera meeting to the Board for approval to proceed.

## **Phase 2:**

### **Updated Proposal** (based on the scope, Board feedback and gaps in information provided)

This step is only required to evaluate unsolicited proposals with a total monetary value of more than \$75k for services and \$200k for construction.

The Board must provide their approval to proceed prior to staff requesting further information from the proposer through the Updated Proposal request. The proposer must submit their answers to the Review Committee for consideration. The Review Committee Chair presents the result of the Detailed Evaluation (DE) of the Updated Proposal in a form of a Board Report to the Board for approval to proceed with implementation. Table 3 provides examples of information that can be included in the Updated Proposal request.

#### 2. a) Request to submit

Phase 2 proposals build on the initial proposal and provide more in-depth information and analysis to support decision-making about whether the proposal can proceed to implementation. Phase 2 also allows for collaboration between the Review Committee and the proposer to ensure the proposal addresses the areas identified as a priority by staff.

Phase 2 proposals can be submitted only in response to a written request from the Review Committee Chair/Process Owner. The request will:

- Specify the format and the timeline for submission of the Updated Proposal
- Outline any additional information needed to support the next round of evaluation. This may take the form of a business plan, financial analysis, technical specifications, risk register, fundraising strategy, or other studies/assessments
- Describe the criteria which will be used to evaluate the Updated Proposal. These may be the same as the criteria used in the previous phase or modified to accommodate unique characteristics of the proposal
- Set out a proposed schedule and milestones for the Phase 2 evaluation process, which may include meetings with and/or presentations from the proposer
- Provide any essential terms and conditions which, in the Park Board's view, could be part of an arrangement between the Park Board and the proposer should the Phase 2 proposal receive a favourable evaluation

#### 2. b) Receipt and pre-screening

The Review Committee Chair/Process Owner will acknowledge the receipt of the Updated Proposal by email within 3 business days. Proposals will be pre-screened for completeness and fulfillment of the requirements in the request. Staff may request that the proposer provide clarification or additional information within a specified time. The Park Board has no obligation to proceed with the evaluation of an incomplete Updated Proposal.

#### 2. c) Evaluation team

Updated Proposals will be reviewed by the Review Committee members for continuity; however, additional subject matter experts (including from other departments) may also be invited to participate. The Park Board may, at its cost, engage external advisors where specialized input is required.

#### 2. d) Evaluation criteria

Updated Proposals will be evaluated using the criteria set out in the Phase 2 proposal request. These may be the same criteria used in the previous phase or modified to accommodate the unique characteristics of the proposal. If the proposer has provided presentations, information from these presentations is included in the evaluation.

#### 2. e) Notification

Updated Proposals are always more complex than Phase 1 submissions and the Review Committee will require more time for the evaluation. The Park Board cannot determine a standard notification timeline for the evaluation of the Updated Proposals but acknowledges the importance of a timely response.

Subject to necessary Park Board/Council approvals, possible outcomes from Phase 2 evaluation are:

- All or part of the proposal will proceed to Phase 3 without a competitive process
- All or part of the proposal will form the basis for a competitive process
- The proposal is not suitable for further consideration and will not proceed.

#### **Detailed Evaluation - Park Board Criteria:**

- Does the proposed project address a community need, service gap or service deficiency and is the project consistent with Vancouver Park Board's priorities, VanPlay or other approved strategies?
- Does the proposed project serve more than one target group and encourage multipurpose uses?
- Does the proposed project address the public's interests in regard to access, affordability, customer service, hours of operation and variety of programming?
- What is the level of support and/or likelihood of support for the partnership from the community and proposed users of the service or project proposed?
- Does the proposed project clearly designate the roles, responsibilities, risks and rewards of/for each partner?
- What are the anticipated short and long-term costs to the Vancouver Park Board in resources, including workload and capital and/or operating and maintenance budget impacts?

- Is the project economically sustainable and have the costs been systematically analyzed?
- Are the level of entitlements and rights of the Proposer supported by economic value consistent with such partner's contribution to the partnership in resources and risks?
- Does the proposed project include a level of quality consistent with standards established by the Vancouver Park Board for projects of a similar nature?
- Can the output of the service be measured and valued in a manner that allows the Vancouver Park Board determine compliance with the purpose and terms of the partnership?
- Is the Proposer qualified to carry out the proposed project?
- Does the Vancouver Park Board (or other pertinent City of Vancouver departments) have the capacity to effectively oversee the partnership, including design and construction of the project and ongoing activities of the partnership?
- Does the proposed project, if proposing a footprint in park space, adequately protect the Park Board's ability to use park space in the future? Is it complimentary/compatible with existing or proposed adjacent park use?

### **Phase 3:**

Phase 3 encompasses the formalization of the partnership between the Park Board and the proposer, and more detailed planning and approvals to enable the proposal concept to proceed through to implementation.

Depending on the proposal type and scope, implementation may require one or more of the following steps:

- Board/Council approval in principle with direction to negotiate a Memorandum of Understanding or other form of agreement which would in turn be approved by the Board/Council;
- Confirmation of the Park Board resources through the City of Vancouver's annual budget process;
- Project approval through the Park Board's annual work planning process which clarifies the role and level of involvement from Parks & Recreation staff;
- Consultation with community or other stakeholders who may be impacted by the proposal;
- A competitive procurement process for all or part of the proposal concept;
- For less complex proposals, documenting the implementation process through an agreed-upon Project Plan to ensure that roles, responsibilities, deliverables and accountabilities are clear.

**Appendices:**

**Table 1: Online Intake Form**

#	Question	Category
Q1	Legal Name and Address of the Proposer	Admin
Q2	Organizational Status (I.e. private, non-profit, public)	Admin
Q3	Organizational Structure (I.e. shareholders, board of directors, staff, key personnel, etc.)	Admin
Q4	Describe your motivation in bringing your idea to the Park Board. What is your 'why' and what is the benefit you would gain if your proposal is successful?	Admin
Q5	Describe the alignment with the Vancouver Park Board's Reconciliation mission, vision, and values.	Equity & Reconciliation
Q6	Describe the alignment (if any) with the City of Vancouver's <a href="#">Social Value Procurement Framework</a> .	Equity & Reconciliation
Q7	Outline the proposed uses and the targeted demographic of the proposed facility/service.	Equity & Reconciliation
Q8	Provide an executive summary of your proposal in 250 words or less and explain how the proposal resolves a capacity issue and/or how it serves an existing community need.	Alignment with Priorities
Q9	Review <a href="#">VanPlay</a> , and identify which goal(s) and/or objective(s) your proposal aligns with.	Alignment with Priorities
Q10	Briefly explain how your proposal (or its parts) delivers on VanPlay goals and/or objectives you identified as an alignment within the previous question.	Alignment with Priorities
Q11	Briefly describe the benefits the Park Board and the public could gain from this project.	Value for Money
Q12	Briefly describe the risks/negative impact this project may cause and identify risk mitigation strategies.	Value for Money
Q13	Provide a preliminary business plan including a high-level overview of the proposed business model, the estimated operating and capital costs, expected attendance and revenues, proposed fees, and any contribution being requested from the Vancouver Park Board (land, financial and human resources, in-kind services, etc.)	Value for Money
Q14	Describe your expectations regarding the roles and responsibilities of both partners.	Feasibility
Q15	Describe your expectation regarding the operation and ongoing, preventative, and capital maintenance (if applicable)	Feasibility
Q16	Detail the projected timeline of the proposed project and the proposed term of the project.	Feasibility
Q17	Explain why you think your idea is unique. (I.e. nobody else can deliver it)	Unique & Innovative

<b>Q18</b>	Explain why you think your idea is innovative. ( I.e. the service/facility is outdated or doesn't exist)	Unique & Innovative
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**Table 2: Evaluation Matrix**

Category	Intake Questions	Evaluating Considerations
<b>Equity &amp; Reconciliation</b>	5,6,7	<ul style="list-style-type: none"> <li>- The proposal is aligned with the Park Board's Reconciliation Mission, Vision, and Values</li> <li>- The proposal is aligned with the COV's Social Value Procurement Framework</li> <li>- The proposed services/facilities will serve an underserved community and/or demographic as identified in VanPlay</li> </ul>
<b>Alignment with Priorities</b>	8,9,10	<ul style="list-style-type: none"> <li>- The proposal is clearly aligned with VanPlay goals and/or objectives</li> <li>- The proposal is an appropriate response to a community need</li> <li>- The proposal resolves or helps to resolve a capacity issue and/or service deficiency</li> </ul>
<b>Value for Money</b>	11,12,13	<ul style="list-style-type: none"> <li>- The project delivers facilities or services that provide public benefits the Park Board currently can't provide</li> <li>- There are financial, social, environmental, and/or community benefits that serve the public interest</li> <li>- The proposed cost is competitive in a market context</li> <li>- There is a reasonable balance in the apportionment of risks and benefits between the Park Board and the proposer</li> <li>- The proposer has access to financial, personnel, and other necessary resources to deliver the proposed initiative</li> <li>- The proposal clearly outlines the financial partnership expectations for the Park Board (capital, operating, and asset replacement perspective).</li> </ul>
<b>Feasibility</b>	14,15,16	<ul style="list-style-type: none"> <li>- The proposal is clear and timelines are realistic</li> <li>- The proposer clearly identified what is being sought from the Park Board and it is not deemed to be assistance to business</li> <li>- The proposer identified their responsibility over ongoing and future maintenance of the asset</li> </ul>
<b>Unique &amp; Innovative</b>	17,18	<ul style="list-style-type: none"> <li>- The proposal has motivations and outcomes broader than the proposer's financial gain or meeting their needs</li> <li>- The proposer has a genuinely innovative idea that is currently not planned or being delivered by the Park Board</li> <li>- The proposal cannot be delivered by competitors at all, or within the proposed timeframe or cost</li> </ul>

**Scoring Guide:**

5 – Excellent; 4 – Very Good; 3 – Good; 2 – Average; 1 – Poor; 0 – Unsatisfactory

\*Explanation must be included for scores 0, 1, and 5

**Table 3: Custom Questions for Consideration**

<u>Information</u>	<u>Details</u>
Legal Name and Address of the Proposer(s)	NA
Organizational status	i.e. commercial, non-profit, public
Management Framework	i.e. Shareholders, Board of Directors, Staff, key personnel, etc.
A statement regarding the Proposer's qualifications to successfully carry out the Project	<p>Information evidencing the Proposer's thorough understanding of the complexities of the project</p> <p>Management and operational expertise sufficient to complete the project in a timely and professional manner and/or deliver services to the community</p> <p>Any relevant experience carrying out projects and/or delivering services of a similar nature</p>
A market and competitive analysis supporting the revenue assumptions and economic viability of the proposed project, including forecasts of supply and demand	NA
For Proposals that involve an improvement to real property or an existing facility, a design and construction plan	<p>Identification of the location(s) of the facility(ies) and services</p> <p>Identification of any regulatory requirements related to land use, OCP or zoning and provincial and federal acts.</p> <p>Identification of the project design team and their professional qualifications and designations if applicable.</p> <p>Approach to archaeological, environmental, and building permitting if applicable.</p> <p>A conceptual design including, at a minimum, the following:</p> <p>(a) Conceptual renderings from which the Vancouver Park Board can deduce the nature and general character of the improvement and its relationship to the subject property and surrounding improvements</p> <p>(b) A to scale, measurable, conceptual site plan and elevations encompassing the subject property and portions contiguous from which the Vancouver Park Board can deduce the landscaping and urban design concepts of the</p>

	<p>improvement, major pedestrian entrances and proposed outdoor areas, and a circulation plan (for walking, cycling and motor vehicles), and accessibility</p> <p>(c) A preliminary facility program describing the improvement's mix of uses, estimating square footage for each use and addressing the likely parking needs</p> <p>(d) Preliminary exterior building elevations illustrating massing, openings and related building elements</p> <p>Project Schedule identifying all stages of the project development from design to completion</p> <p>Permit requirements</p> <p>Power requirements</p>
<p>Management plan</p>	<p>Operations</p> <p>Maintenance</p> <p>Compliance with existing regulations</p> <p>Staffing</p> <p>Training of staff</p> <p>Accounting, reporting and auditing procedures</p> <p>Proposed relationship with local government staff</p>
<p>Business plan</p>	<p>Partnership structure</p> <p>Duration of the proposed partnership</p> <p>Ownership of assets during and after the partnership term</p> <p>Any terms of payment</p> <p>Maintenance costs</p> <p>Reserves that need to be kept by the private or non-profit partner (e.g. maintenance reserve)</p> <p>Risk management, including that of force majeure</p> <p>Risk transfer from the local government to the private sector partner</p>
<p>Financial plan</p>	<p>Detailed cost schedule related to design and construction plan (if applicable)</p> <p>Financial structure</p> <p>Sources of funding</p> <p>Expectation of resources from the municipal government (e.g. land, cash, in-kind services, facility operations)</p> <p>How any improvements, upgrades and modifications will be financed</p> <p>Pro forma financial statements</p>

	<p>For infrastructure or service delivery partnerships where user fees will be a source of revenue, a detailed year-by-year description of future user fees</p> <p>Definition of an “acceptable rate of return”</p> <p>Expected return to the proposed private or non-profit sector partner</p> <p>Letters not more than ninety days old from authorized representatives of regulated financial institutions evidencing the existence of liquid assets or suitable unencumbered lines of credit sufficient to finance all reasonably anticipated development activities</p>
<p>Tax expectations</p>	<p>Tax deductions</p> <p>Capital cost allowance</p> <p>Transfer to the public sector partner</p> <p>Goods and Services tax</p> <p>Land transfer tax</p> <p>Property and business tax</p>
<p>Legal arrangements</p>	<p>Legal structure of the partnership between firms or persons in a consortium</p> <p>Proposed legal structure between potential partner and local government</p> <p>Special terms and conditions that will be required</p> <p>Compensation if project is cancelled by local government</p> <p>Compensation if project is cancelled by potential partner</p> <p>Dispute resolution mechanisms</p> <p>Indemnities</p>
<p>Alignment with the City’s Social Value Procurement Framework and the Park Board’s Reconciliation Mission, Vision, and Values</p>	<p>NA</p>
<p>Description of the community impact of the proposed project</p>	<p>The project’s anticipated financial benefit to the Vancouver Park Board, including tax revenues and overall economic impact</p> <p>Estimates of the number of jobs for area residents to be generated by the project</p> <p>Description of the project’s non-financial benefits to the Vancouver Park Board</p> <p>Plan for community consultation or engagement with respect to the project/services</p> <p>Any additional information considered important with regards to community benefits</p>



Details regarding plans for performance measurement and reporting	NA
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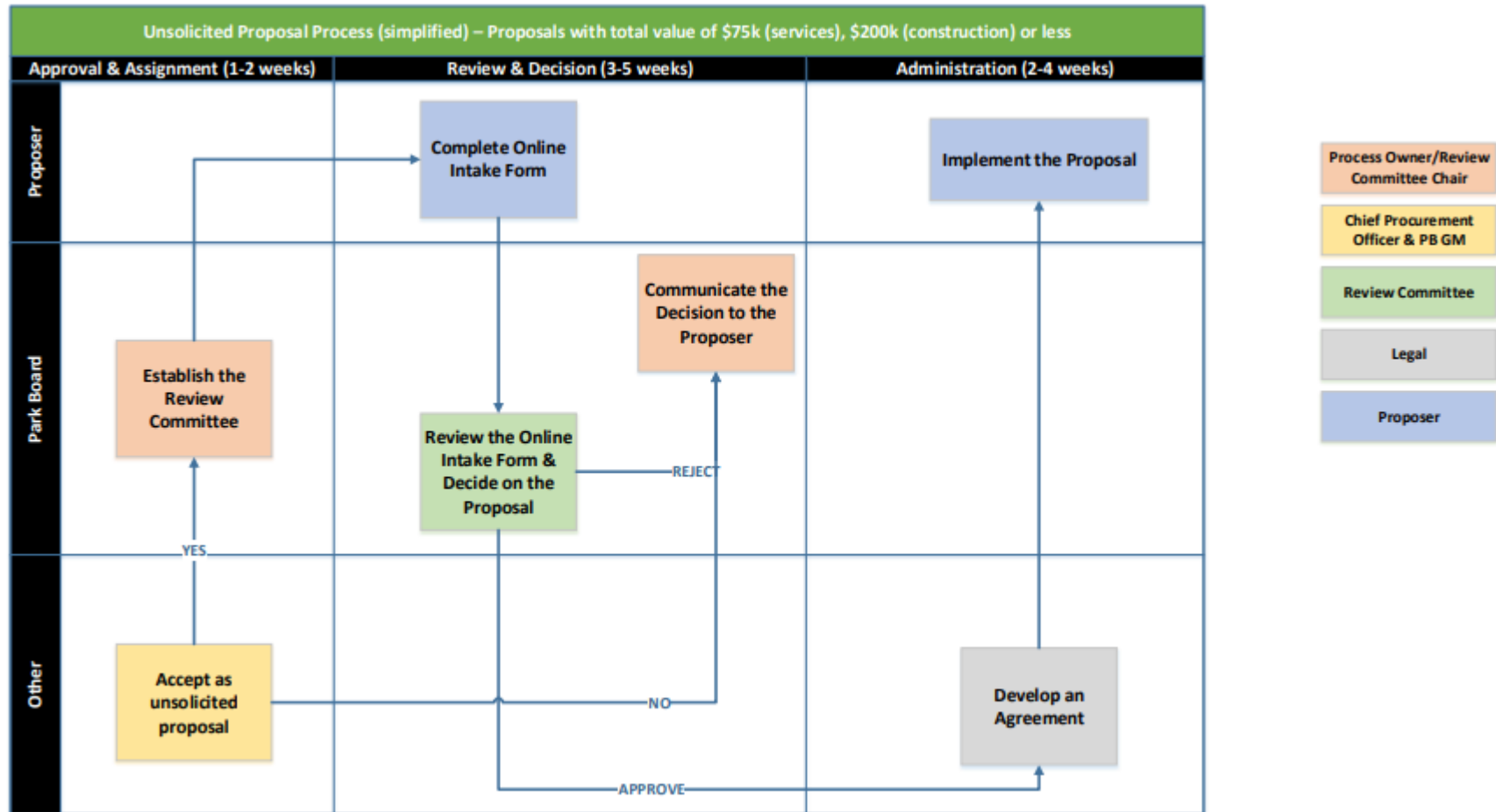
**Figure 1: Accountability & Governance matrix**

Decider D	Accountable A	Responsible R	Consulted C	Informed I
Park Board General Manager	Process Owner/Review Committee Chair - TBD	Review Committee (identified on case by case basis)	<ul style="list-style-type: none"> <li>- Impacted department Managers and SMEs</li> <li>- Manager, Strategic Initiatives</li> <li>- Supply Chain Management, CPO</li> <li>-Legal Services representative</li> <li>-Risk Mgmt. representative</li> <li>-Director, Financial Planning &amp; Analysis- Director, P&amp;PD</li> <li>-Manager, Human Resources</li> <li>-OH&amp;S representative</li> <li>- Other Managers (as required)</li> <li>- Impacted Community (User Groups/Members)</li> </ul>	<ul style="list-style-type: none"> <li>-PB ELT incl. HR Manager and FP&amp;A Director,</li> <li>-Relevant Third Parties (I.e. CCA),</li> <li>-Park Board Commissioners</li> <li>-Risk Mgmt.</li> <li>-Finance</li> <li>-HR</li> <li>-OH&amp;S</li> </ul>



**VANCOUVER PARK BOARD  
POLICIES AND PROCEDURES**

**Figure 2: Unsolicited Proposals Policy – Total Value \$75k (services)/\$200k (construction) or less**





# VANCOUVER PARK BOARD POLICIES AND PROCEDURES

**Figure 3: Unsolicited Proposals Policy – Total Value over \$75k (services)/\$200k (construction)**

