



Park Board Budget Workshop

September 12, 2016 (Part 1)
October 12, 2016 (Part 2)



Objectives:

- Provide an overview of Budgeting Process
- Engage the Board in Strategic Priority Discussions

Agenda

1. Budget Process Overview
2. Operating Budget & Service Planning
 - Investment Priorities
3. Capital Plan & Priorities
4. Questions



Budget Process



Mission –

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

Vision –

“To be leaders in parks and recreation by connecting people to green space, active living and community.”

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

Goals

- Continue providing valued services as efficiently as possible
- Ensure alignment with Park Board priorities
- Identify new sources of revenue to fund new initiatives
- Seek productivity improvements / efficiencies
- Align with City priorities and objective of operating a balanced budget

- Annually, the following budgets are prepared:
 - Operating Revenues & Expenditures (services), and
 - Capital (major capital projects)

- Begins with the development of a service plan
 - A results-driven approach is taken to align spending with Park Board and Resident priorities

- Service Metrics are publicly reported to provide accountability for service delivery
 - Ex. Hectares of park space, trees planted, # of facility hours



The outcomes of today's discussions will help outline the Board's priorities for 2017, and in doing so, aid in re-prioritizing existing plans to assess any potential funding gap to be brought to the city for consideration

Key Dates

Budget Planning
Phase

Detailed Budget
Build
Phase & Public
Reporting



Dates are subject to change

Budget Outlook 2017-2021



Last Year's Outlook



- Produced annually for distribution to the Public (to be released week of October 4, 2016)
- High level commentary on the state of the economy – local, regional, and global
- Provides an update on long term planning:
 - Long-term priority discussions
 - Financial context: impact on taxes, affordability, fiscal prudence
- Rough guidance on 5 year financial outlook
 - Areas in which cost pressures are expected
 - Projected areas of revenue increase
 - 2017 to serve as an input to 2017 budget
 - No break down by department

2017 Budget Priorities





2017 Operating Budget & Service Planning





Delivering world class parks and recreation services & facilities; promoting healthy, happy, and environmentally conscious lifestyles for our residents and visitors



- Parks & Recreation services are funded through two means:
 - City Funded (via taxes, utilities, etc)
 - Self Funded Revenue Generation
 - Program Fees, Parking, Leases, etc.

- Success in generating revenue through existing services, and identifying new and innovative revenue streams allows Parks & Recreation to expand its service offerings

Building the Operating Budget



2016 Approved Budget amounts are carried forward with the following adjustments:

- + Revenue Increases, including price and volume increases (Fees & Charges are Board Approved)
- + Fixed Cost Increases such as inflationary wage adjustments, fringe benefit cost increases and utility rate increases/decreases
- + Operating Impact of Approved Capital Projects
- + Productivity Initiatives, including cost savings proposals
- + Shared Service Allocations (REFM, 311, IT, HR, FP&A)
- + Park Board Initiatives (Revenue generation & Service expenditures)

= 2017 Proposed Parks Operating Budget presented to Council

- + Funding for new and enhanced services (Self Funded vs. City Funding Request)

= Balance Budget City-wide

Annual Planning Cycle

Finalize Board,
Management Action
Plan (MAP) and Budget

6

Budget

5



1 Situation
Assessment

New Planning
Cycle Begins

2

Strategic
Planning
Sessions

“Action Planning”

Board & Management
“Strategic Planning”

7

Business
Plan



4

Action Planning
& Budgeting Begins

3

Finalize Ranked List of
Strategic Priorities

8

Annual
Report

Service Planning – Process Flow



- February 2016, the Park Board participated in a priority workshop
- Priorities were identified in 5 main areas:
 - Engaging people,
 - Stanley Park,
 - Public parks,
 - Facilities and infrastructure,
 - Other
- No ranking of priorities were performed
- The following recaps these discussions...

FOCUS 1 - ENGAGING PEOPLE

- Engaging and communicating with the senior community, including social media and digital engagement
- Working with community centers on summer programs for kids
- Food strategy – engaging the new food planner position and ensuring the use of local / healthy foods
- A clear concert and event strategy that will attract great events and mix large events with community and family friendly activities
- Multiple levels of JOA's and Partnerships, not just with community centers but with all partners

FOCUS 1 - ENGAGING PEOPLE (cont'd)

- Develop a forum for public input in PB planning process – including general feedback not tied to specific initiatives
- Using new technologies to better connect with the populace
- Multiple Accessibility initiatives focusing on reducing barriers to connections and use
- Community policing strategy in our parks, community centers or field houses
- Developing and maintaining meaningful signage

FOCUS 2 – STANLEY PARK

- Long Term Strategy for Seawall
- Leadership in Green Initiatives
- Create an outdoor concert / event setup
- Revitalize Stanley Park Train and Compound upgrade. Re-establish a (historical) theme – potential add urban farming, food education, youth engagement
- Public consultation on Commercialization Balance
- Potentially move away from focus on concerts in Stanley Park and explore / use other parks

FOCUS 2 – STANLEY PARK (cont'd)

- Partnership with First Nations celebrating and identifying their history
- Develop a bicycle path plan
- Create and Stanley Park master plan including sustainability goals

FOCUS 3 – PUBLIC PARKS

- Add engagement and whimsy throughout the parks – public art, uniqueness, etc
- Increase the amount of natural spaces
- Daylight streams
- Seawall extensions throughout the city
- Add new parks – especially unique – during the four year term
- Dog Strategy – introduce attractive locations for dogs that minimize conflict with wildfire and people afraid of dogs

FOCUS 3 – PUBLIC PARKS (cont'd)

- Agreement on expectation standards of access for residents (# hectares, # min walk...)
- Care and maintenance plan for parks (tied to GIS?)
- Work with local community on doing needs assessments to neighbourhood parks
- Flowers and gardens improvements and strategy

FOCUS 4 – FACILITIES AND INFRASTRUCTURE

- Water fountains / filling stations
- Outdoor pools
- Long term plan for maintenance/replacements of community centres and other physical assets
- Marpole community centre replacement
- Operation scheduling and use improvements (focussing on multi-use of assets)
- Furthering partnership with school board on programming, spaces and assets
- Rinks

FOCUS 4 – FACILITIES AND INFRASTRUCTURE (cont'd)

- New youth facilities including junior BMX park on westside
- Multi-use courts
- Concession infrastructure
- Roundhouse extension
- Fraser river walkway
- Innovative concepts and signature pieces
- Stage for Van Dusen to connect music and art to the garden
- Bloedel atrium improvements to add space for school groups and food services

FOCUS 5 – OTHER

- Zero waste strategy including education and implementation
- Review of shared services
- Improved access to water and make improvements to water quality
- Coordinated policies on childcare space
- Sport and event hosting, both one time and recurring
- Healthy outcomes – health funding
- Explore and if required implement independent digital presence
- Commissioner / Board development

FOCUS 5 – OTHER (cont'd)

- Canopy Trees
- Benches and fun street art
- More aquifer / infrastructure to reduce water dependency

- In July/August, PB staff engaged in annual service planning
- Each department started by reviewing the Board's priorities and identifying those which played a role in their functional area
- The following are the results of the service planning performed

2016 Priorities and Accomplishments - Highlights



Park Board Strategic Framework

Parks and Recreation for All

- Begin work on Parks and Recreation Master Plan
- Aquatics Strategy “VanSplash”
- Improve inclusivity and accessibility – swim to survive, accessibility policy, LAP, reducing barriers for trans and gender variant community
- ActiveNet and Golf Reservation system

Leader in Greening

- Continuous Quality Improvements
- Urban Forestry Strategy – tree planting, work safe training
- New Chafer beetle strategy
- New and Renewed Parks – approval for new Smithe & Richards Park

Engaging People

- Engagement with First Nations incl. first staff Archaeologist
- Consulting with CCAs on new JOA
- Public Consultations – Smithe & Richards Park, VanSplash, Concession strategy, etc.
- Sport Hosting – Rugby 7s, America Masters Games
- Leadership development program

Excellence in Resource Management

- New & Renewed Facilities – Creekside Paddling Centre, Hillcrest & Riley Park
- Innovative revenue streams – Beach chair and umbrellas
- Sustainable facilities – VD LPC Petal Certification, Windscreen at Hillcrest Pool

Park Board Strategic Framework

Parks and Recreation for All

- Parks and Recreation Service Master Plan – finalize and begin implementations (incorporating needs from Seniors, Rinks, and other Strategies)
- Focus on physical literacy and other programming
- Expanded Accessibility - facility review and policy development
- Social Inclusion Programming

Leader in Greening

- Continuous Quality Improvements
- Urban Forestry Strategy – tree planting & other priorities
- Safety & Security in Parks
- Sustainability & Green Education (incl. zero-waste)
- New and Renewed Parks
- New Brighton

Engaging People

- Public Consultations - Marpole CC
- Implementation of new JOA
- Sport Hosting
- Enhance staff service culture & leadership development
- Special Events – Symphony in the Park & others

Excellence in Resource Management

- New & Renewed Facilities – Pop-up pool, Killarney SC
- Work Plan Management
- Service Yard Upgrades
- Parks Foundation – Branding & Strategy

2018 and Beyond Service Plan Highlights

Park Board Strategic Framework

Parks and Recreation for All

- Parks and Recreation Service Master Plan – continued implementation (incorporating needs from Seniors, Rinks, and other Strategies)
- Opening of Killarney Senior Centre

Leader in Greening

- Energy efficient strategies for facilities
- Urban Forestry – 150,000 tree goal by 2020
- Beaver Lake Restoration
- Host City for Environmental Conferences

Engaging People

- First Nations – Stanley Park Master Plan
- NE False Creek and East Fraser Lands Developments
- Sport Hosting
- Social Interaction – grow social channels

Excellence in Resource Management

- Marpole-Oakridge CC, Oakridge Civic Centre
- Permanent Pools
- Redevelopment of underutilized spaces
- Corporate Branding
- Outdoor concert /entertainment venue
- Concession Renewals



2017 Investment Priorities



- On an annual basis, the City engages in an investment priorities planning process
- The goal - to identify areas which require new or additional investment in order to meet the City's changing/emerging needs
- PB Staff consider the ongoing communication with and priorities of the Park Board, feedback from members of the community (via 311), to submit requests for consideration for the coming fiscal year
- The resulting submissions are then reviewed, and considered for approved funding by Council as part of the Budget process

Parks, Playfields, and Green Space

- **\$0.97M** for new Parks online registration and payment system
- **\$0.18M** for additional cleaning of public washrooms
- **\$0.15M** for increased tree watering
- **\$0.15M** to support the Urban Forest Strategy

A total of \$1.45M was invested in improved/expanded service delivery in 2016 within Parks & Recreation by the City

This investment resulted in the successful implementation of ActiveNet, improved washroom cleanliness, increased tree watering and support for our Urban Forest Strategy

Expanded Park Ranger Service

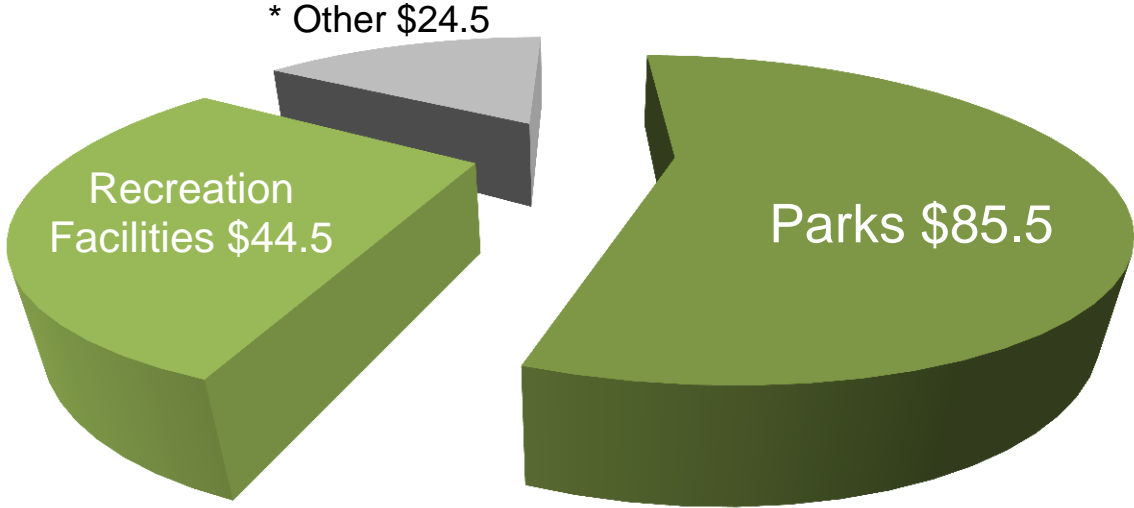
- **Preliminarily Approved** – PB Staff proposed an investment opportunity to increase annual operational funding for Park Ranger Services –The new service would grow the team by 7 Rangers over the first fiscal year, and provide for fundamental training programs and equipment
- Financial Impact: \$465K in 2017 + incr. \$43K in 2018 (\$508K/year 2018+)
- Link to Board Priorities include: the need for policing strategy in our parks, community centres and field houses / care and maintenance of parks / quality standards in parks / engaging people
- Goal/Benefits – Heightened sense of safety and security for public.

- Other priorities? Discussion...



2017 Capital Budget Overview

2015-18 Approved Capital Plan (\$ Millions)



*Other includes REFM, Community Services and Engineering projects

Parks 2015-18 Approved Capital Plan \$85.5M

How was the 2015-18 Capital Plan Funded \$:

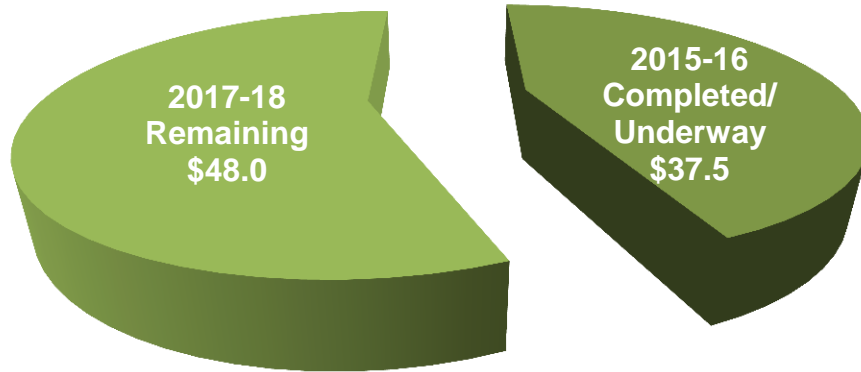
▪ Debt	\$10.6M	(Plebiscite)
▪ Revenue	\$2.3M	(e.g. Taxes)
▪ Reserve	\$6.0M	(e.g. Syn Turf/Golf/Hastings Park)
▪ DCL	\$60.6M	(Development Cost Levy)
▪ CAC	\$6.0M	(Community Amenity Contribution)
▪ TOTAL	<u>\$85.5M</u>	

70% DCL 30% other

What can the Capital Plan Funding Sources be Used for:

- Debt Parks and Recreation Facility upgrades and replacements
- Revenue Parks and Recreation Facility upgrades and replacements
- Reserve **Restricted** - What the Reserves Were Created For (e.g. Synthetic Turf, Golf & Hastings Park)
- DCL **Restricted** - New Capital Park Projects
- CAC **Restricted** - In-kind or cash contributions provided by developers when City Council grants rezonings (e.g. Andy Livingstone & Dr. Sun Yat-Sen) can be City Wide or Area Specific

\$85.5M Parks



2015-16 Completed/Underway Projects:

- Strategic Land Acquisition
- Urban Forestry
- Playgrounds
- Dr. Sun Yat-Sen Pond Renewal
- New Parks
 - Hillcrest/Riley Park
 - 17th & Yukon
 - 5th & Pine
 - East Fraser Lands
 - Smithe & Richards Park
- Stanley Park Seawall
- Vanier Docks
- Synthetic Turf Replacements
- Strategic Planning

Remaining \$48M

- Committed \$11.3M
- Health & Safety \$2.3M (e.g. Playground upgrades)
- Stakeholder Commitment \$11.3M (e.g. Track & Field Facility and New Synthetic Turf Field)
- Land Acquisition \$12.1M (as lots become available)
- Management Priority \$4.5M (e.g. Pavement and Local Food Plan Implementation)

Emerging priorities:

- Marpole Community Centre – Initial Phase (~\$2M)
- Temporary Outdoor Pool (~\$2.5M)
- Langara Golf Course Drainage (~\$2.8M)
- Smithe & Richards Park (~\$4M)
- East Fraserlands Parks (~\$10M)

Recreation Facilities: \$44.5M + \$2M

■ \$25M Britannia Centre Renewal

1. Initial Phase - Needs Review and Assessment of the existing services and space utilization, as well as future service needs based on the existing various service plans and policies - **work completed**
2. Phase 1 – Visioning/public outreach – **in progress**
3. Phase 2 – Master Planning/public outreach – **in progress**
4. Phase 3 – Design and Construction of a building 1 - **tbd**

■ \$16M Capital Maintenance

(roofing, mechanical, electrical, energy optimization)

■ \$4M Renovation and Upgrades

(includes equipment replacement)

■ \$2M Marpole Community Centre

- Planning and design



