



October 18, 2022

MEMO TO : Park Board Commissioners

FROM : Donnie Rosa - General Manager, Vancouver Board of Parks and Recreation

SUBJECT : **2022 Service Plan Adjustments with Mid-Year updates for Major Priorities – Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to provide an update to the approved City of Vancouver 2022 Budget, specifically the impacts to the 2022 Parks and Recreation Service Plan, Operating and Capital Plan. Also to provide a mid-year status update on the Major Priority Initiatives listed in the Service Plan.

Subsequent to Park Board's approval of the 2022 Budget, Council approved additional investments to the Park Board Operating budget. The "[2022 Budget Adjustments - Board Briefing Memo](#)" dated December 10, 2021, and sent to Commissioners, described these changes.

Per the memo, there were three investments added to the 2022 Park Board Budget:

- \$0.3 million ongoing investment for Park Rangers;
- \$0.15 million ongoing investment for Manager, Environment and Sustainability; and
- \$0.5 million one-time capital investment in tree planting.

The additional investments resulted in updates to the corresponding financial and priority plan sections for both Park and Green Spaces and Planning, and Park Development services in the [2022 Parks and Recreation Service Plan, Operating and Capital Plan](#).

These updates and changes are detailed in Appendix A and reflected in the Parks and Recreation Service Plan, Operating and Capital Plan 2022

In addition to the Service Plan updates attached to this memo, staff have also included the [2022 Service Plan & Budget Update](#) on Parks and Recreation major priority initiatives. Details include accomplishments and highlights from each service area, and progress of major deliverables as well as any relevant risks, challenges or opportunities.

The mid-year update also includes a financial update as of Q2-2022 for both the operating and Capital budget, including revenue and expenditure information.



If you have any questions regarding this, please let me know.

Regards,

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

Donnie Rosa (*they/she*)
General Manager - Vancouver Board of Parks and Recreation

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Copy to: PB Senior Leadership Team
Strategic Initiatives
PB Communications



2022 SERVICE PLAN UPDATES - SUMMARY

APPENDIX A

| Section # | Section Heading | Description of Changes |
|-----------|---|--|
| 2.4.3 | Budget Breakdown | The 2022 Operating Expenditures & Transfers for Park & Green Spaces changed from \$43.5M to \$43.8M with a corresponding change to "Operating Expenditures Five-Year Trend" for 2022 from \$41.6M to \$41.9M |
| 2.4.5 | Major priority plans for 2022 and 2023-2026 | Description of deliverables under the Priority Plan "Improve safety and security in parks" updated" was updated to reflect additional investment approved by Council. |
| 2.7.3 | Budget Breakdown | The 2022 Operating Expenditures & Transfers for Planning and Park Development changed from \$0.9M to \$1.0M with a corresponding change to "Operating Expenditures Five-Year Trend" for 2022 from \$0.9M to \$1.0M |
| 2.7.5 | Major priority plans for 2022 and 2023-2026 | Description of and deliverables under the Priority Plans "Enhance park experiences through planning, policy, & environmental improvements" and "Respond to growing demands on existing services, and increasing operational impact of new capital investments" were updated to reflect additional investment approved by Council. |
| 3.1 | Budget 2022 | The ' 2022 Draft Budget ' number for Park maintenance & operations and Planning & Park Development changed \$41,876M and \$1,047M respectively resulting in corresponding changes to the columns "Net \$" and "Net %" and in the amounts in lines "Total Expenditures & Transfers" and "Net Operating Budget". |
| 3.1.2 | Explanation of changes 2022 vs. 2021 – expenditures and transfers | <ul style="list-style-type: none"> a. The line "The 2022 expense budget has increased by \$7.6 million (or 5.6 percent)" was updated to "The 2022 expense budget has increased by \$8.0 million (or 5.9 percent)" b. A new bullet added: "Council approved investment for a Manager of Environment & Sustainability and partial investment in the Park Ranger Program" c. The bullet for Park maintenance and operations updated to add reference to the additional investment for Park Rangers. d. A new bullet added: "Planning & Park Development – Primarily reflects fixed cost increases for staff and Council approved investment for a Manager of Environment & Sustainability." |



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| 3.3.1 | 2019-2022 Capital Plan: Table 4: 2019-2022 Capital Plan - four year planned funding allocations (\$ millions) | The "Capital Plan (revised*)" and "Draft 2022" numbers for Urban Forest and Natural Features changed to \$13.6M and \$3.6M respectively with the amounts reflecting the new calculations in the line 'Total Parks and Open Spaces' |
| 3.3.2 | 2022 Capital Budget Summary and Table 5: 2022 Capital Budget – multi-year & in-year funding (\$ millions) | <ul style="list-style-type: none"> a. Updates to the Capital Project budget is reflected in the paragraph and Table 5: from \$22.8M to \$23.3M b. Table 5 updates: The \$ Multi-Year number for Urban Forest and Natural Features changed to \$3.6M with both the 'Subtotal Parks and Open Spaces' and 'Total Capital Budget for Approval' changing to reflect the updated calculations |
| 3.4 | Employee Trend Table | <ul style="list-style-type: none"> a. Figures in Employee Trend table updated: \$ In-Year numbers for 'Regular Staff (including Part-time)' and 'All Staff (including Part-time, Temporary and Auxiliary)' changed to 659.8 and 1090.8 respectively b. Description of the paragraph under 'Explanation of changes 2022 vs. 2021 – regular full-time staff' was updated |
| 4.4 | Parks and Green Spaces | <p>The 'Proposed 2022 Budget' numbers for 'Park Experience' changed to \$3,765M resulting in corresponding calculated changes in the Change \$ and change % columns and the total lines 'Salary & Benefit Total' and 'Net Budget'.</p> <p>Description for Footnote (5) updated to "Includes operating impact of capital (+\$0.2M) & Council Investment in Rangers (+\$0.3M)"</p> |



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| 4.7 | Planning & Park Development | The 'Proposed 2022 Budget' numbers for Planning Policy and Environment changed to \$713M resulting in corresponding calculated changes in the Change \$ and change % columns and the total lines 'Salary & Benefit Total' and 'Net Budget'. New Footnote added: “(2) Council Investment for Manager Sustainability (+\$150K)” |
| 5.1 | Parks and Open Spaces: Capital Projects: Table: Multi-Year and Annual Capital Expenditures Budget (Park Board Projects) | Figures in table updated as follows: For the line " Park and Streets Trees - Planting of New trees ", the '2022 NEW Multiyear Project Budget' changed to \$2,822,000 ; 'TOTAL Multiyear Project Budget' changed to \$9,144,000 ; 'Multiyear Project budget Available at Jan 1/22' changed to \$4,820,829 and 'Sum of 2023 Expenditure Forecast' changed to \$3,320,849 |