

# 2022 Service Plan & Budget Update

Parks and Recreation

Board Memo September 7, 2022

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



# Purpose of Presentation

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- ❖ Brief the Park Board on the progress of 2022 services and initiatives, including financial details, risks, opportunities and challenges.



# Memo Items

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1. Background and Context
2. Progress of 2022 Services & Priorities
  - Status of Service Plan initiatives
  - Key risks, opportunities and challenges for 2022
3. Update of 2022 Financial Status
4. Next steps with tentative timeline



# 1. Background & Context



# Recap – Mid Term Check in

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- ❖ The Park Board is facing a new set of challenges
  - Continued challenges in finding and hiring resources for auxiliary and temporary positions due to strong and evolving candidate market
  - Difficulties in procuring qualified consultants and respondents for projects
  - The volume of work continues to increase (cross departmental, motions, inquiries, park usage)
  - Significant budgetary pressure anticipated despite the forecasted revenues increase for the rest of 2022 with revenue levels remaining below pre-pandemic levels

# Leadership Changes since last Update

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- ❖ The following are leadership changes that have taken effect since the service plan presentation in Nov 2021:
  - Elizabeth Lepps - Director of Urban Relationships (*April 11, 2022*)
  - Amanda Gibbs –Senior Manager of Engagement, Communications and Marketing (*Jan 10, 2022*)

## 2. Progress of 2022 Services and Priorities



# Key Messages

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- Status of Priority Initiatives
  - 34 green (on track)
  - 15 yellow (delay)
  - 7 red (not started, significant delay, deferred, on hold or cancelled)
- Root Cause of Delays
  - Procurement and capacity issues
  - Divergent/competing priorities
  - Resources and technology solutions have not kept pace with growing demands



# 2022 Service Plan - Outline

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- ❖ An update on the Service Plan is presented by each service area as follows:
  - Strategic Operations and Board Relations
  - Decolonization, Arts and Culture
  - Parks and Green Spaces
  - Recreation Programming and Facilities
  - Business Services
  - Park Planning and Development



# Strategic Operations and Board Relations – 2022 highlights

(as of July 31, 2022 )



<b>Board Relations</b>	<ul style="list-style-type: none"><li>• Enhanced 311 Board enquiries &amp; issues to align with 311 system replacement scheduled for 2022-Q3</li><li>• Project launched to improve the Board Relations processes including Board submissions, events and communications.</li><li>• Developing digital resource library &amp; indexes for Board decisions &amp; policies for staff reference.</li></ul>
<b>Strategic Initiatives</b>	<ul style="list-style-type: none"><li>• Led the capital planning process for Parks and Recreation in collaboration with Council and City departments</li><li>• Completed the background and research phase of the ongoing Park Board Needs Assessment project.</li><li>• OLA project launched with REFM</li><li>• Led planning and implementation of the contractor 3rd party vaccination policy</li><li>• Updated Park Board Procurement Policy</li></ul>
<b>Office and Administrative Services</b>	<ul style="list-style-type: none"><li>• Continued improvements of records and information management for Parks and Recreation</li><li>• Ongoing improvement in tracking and responding to public enquiries and feedback process</li></ul>

# 2022 Strategic Operations & Board Relations – Status of Priority Initiatives



Initiatives	Motion/ Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Annual Service Plan 2023		In Progress	Board Presentation – Q4 2022 (or Q1 - 2023)	Contingent on new Board onboarding and schedule
2023-2026 Capital Plan		Complete	Final Board Presentation – June 27, 2022	
Deliver a Park Board Business Plan		In Progress	Board Update Q4 2022	Renamed to Park Board’s Needs Assessment
Develop Operating Level Agreement with REFM	Decision (04/2018)	In Progress	Board Memo Q4 2022	Risk: Consultation with high number of project stakeholders may impact the project schedule.
Board Orientation for new elected Park Board Commissioners		In Progress		
Park Board Governance and Jurisdictional review		Not Started		
Deliver Expanded Board Support Services		In Progress	Operational	
Park Inventory and Designation review		In Progress		Phase 1 completed Mar 2022 Phase 2 started Aug 2022

# Decolonization, Arts and Culture – 2022 highlights

(as of July 31, 2022 )



<p><b>Arts, Culture and Engagement</b></p>	<ul style="list-style-type: none"> <li>• Overseeing a robust roster of artist in residence projects and arts and culture partnerships in 2022; which are now being conducted both online and in-person in community centres and parks.</li> <li>• Longstanding work of the Arts &amp; Health Project continues with weaver Marci Baker and puppet theatre maker Sharon Bayly currently working with Elders at Tsleil-waututh Nation and cedar weaver Todd DeVries leading an Elders weaving group at Britannia CC</li> <li>• Continuing support for the Working Group on Indigenous Food Sovereignty in Strathcona Park to develop a robust Indigenous foodscape in the park.</li> <li>• Musqueam artist Chrystal Sparrow has just completed a 3 year inaugural cultural residency in the AFrame house in Stanley Park.</li> <li>• An Indigenous youth mentorship project focused on traditional food and medicine plants with Squamish ethno-botanist Cease Wyss in sθəqəlxenəm ts'exwts'áxwi7 Rainbow Park is planned for the summer and fall of 2022</li> <li>• Development of a program of Indigenous cultural practice in sθəqəlxenəm ts'exwts'áxwi7 Rainbow Park is planned for the summer and fall of 2022</li> </ul>
<p><b>Public Art, Monuments &amp; Memorials, Policy</b></p>	<ul style="list-style-type: none"> <li>• Continuing support to the Arts Policy (2003) in enabling making arts an integral part of everyday life</li> <li>• Phase I of the Commemoration Strategy and Policy has been completed</li> </ul>
<p><b>Reconciliation</b></p>	<ul style="list-style-type: none"> <li>• New park at Smithe and Richards named sθəqəlxenəm ts'exwts'áxwi7, meaning 'rainbow' as gifted by the Musqueam, Squamish and Tsleil-Waututh Nations</li> <li>• Ongoing implementation and completion of Park Board's 11 reconciliation strategies (2016)</li> <li>• Weekly decolonization drop-in calls made available to all staff</li> <li>• Continuing work on Colonial Audit, Decolonization Strategy with an Board Update provided in Q2 and final report planned for Q4 - 2022</li> <li>• Building tools to support decolonial practice and Reconciliation procedures</li> </ul>

# Decolonization, Arts and Culture – Status of Priority Initiatives



Initiatives	Motion/ Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Continue ACE (Arts, Culture and Engagement) Programming		In Progress		Opportunity: Collaboration with the newly formed Park Activation Team to develop community cultural projects and events in Team UP priority parks
Continue implementing Truth & Reconciliation Actions <ul style="list-style-type: none"> <li>Strengthen relationships with the Musqueam, Squamish, TsleilWaututh and urban indigenous communities.</li> <li>Make progress in implementing the Park Board's 11 reconciliation strategies (2016).</li> </ul>	Motion (07/2015)	In Progress (Ongoing)		<ul style="list-style-type: none"> <li>Multiple departments are responsible and are continuously building relationships with the Musqueam, Squamish, TsleilWaututh and urban indigenous communities.</li> <li>Implementing of some of the Park Board's 11 reconciliation strategies (2016) are completed while others in progress.</li> </ul>
Continue implementing Truth & Reconciliation Actions <ul style="list-style-type: none"> <li>Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work.</li> <li>Expand use of Park Board Truth &amp; Reconciliation diagnostic tools to all departmental decision-making activities.</li> </ul>		In Progress		<ul style="list-style-type: none"> <li>Weekly decolonization drop-ins available to all staff ;</li> <li>Insufficient capacity within team to develop framework in supporting staff to incorporate reconciliation principles into daily work</li> </ul>

# Decolonization, Arts and Culture – Status of Priority Initiatives



Initiatives	Motion/ Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Conduct a Colonial Audit to explore the truth of the Park Board's Colonial Roots	Motion (04/2018)	In Progress	Est completion in Q4 - 2022	
Recognition of Traditional Place Names with Jurisdiction of VBPR	Motion (09/2018)	In Progress	Q4 2023	<p>Challenge: Support, effort and commitment required from the Nations to figure out a workable process to achieve this. Nations currently do not have the capacity or appetite to undertake this</p> <p>Opportunity: Plans for this work to be conducted concurrently as part of the Cultural Mapping work being undertaken by ACCS and aligned with the Commemoration Framework planning process</p>

# Decolonization, Arts and Culture – Status of Priority Initiatives



Initiatives	Motion/ Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Park Naming Committee for Trillium Lands	Motion (03/2015)	On hold		On hold during Commemoration Framework planning process
Develop an Arts & Culture Collections Management Strategy  1. Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation 2. Update Arts and Public Arts Policy (capacity Issues; addressing the legacy project; hired one to clear backlog) 3. Co-create a Commemoration Strategy and Policy with ACCS		In progress  On hold  In progress		Collections database update and renewal underway       Phase 1 complete

# Parks & Green Spaces – 2022 highlights

(as of July 31, 2022 )



<b>Park Maintenance</b>	<ul style="list-style-type: none"> <li>• Initiated the process of inventorying trees in parks and golf courses; expected to be completed by Q1- 2023</li> <li>• Continued Activation in parks – supporting our Recreation, ACCS and external partners in the activation of park spaces</li> <li>• Increased park maintenance staff to 7 days/week.</li> <li>• Pilot Cleanliness program extended for 2022</li> </ul>
<b>Park Rangers</b>	<ul style="list-style-type: none"> <li>• Continued reprioritization to support increase demands in homelessness and other high priority areas</li> <li>• Continued pressures of the Encampment Prevention</li> </ul>
<b>Washrooms &amp; Janitorial</b>	<ul style="list-style-type: none"> <li>• Continued emphasis on improving and maintaining clean facilities</li> <li>• Working on recommendations from the Parks washroom strategy</li> </ul>
<b>Urban Forestry</b>	<ul style="list-style-type: none"> <li>• Canopy cover target updated to achieve 30% canopy cover by 2050; New LIDAR data expected by end of 2022</li> <li>• Tree planting in low canopy/heat island areas: Climate Levy funding of \$500k granted to Park Board for 2022</li> <li>• Target new tree plantings in under-served areas of the City of Vancouver</li> </ul>



# Parks & Green Spaces – Status of Priority Initiatives

Initiatives	Motion/ Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Improve safety and security in parks; <ul style="list-style-type: none"> <li>• Develop a new service model review of the Park Ranger program</li> <li>• Establish new practices and resources to meet the challenges of encampments for people experiencing homelessness, and other key issues emerging in parks.</li> </ul>	Motion (11/2015)	In Progress	GM Board Memos	<ul style="list-style-type: none"> <li>• Park Ranger program: Potential risk of work being delayed due to the quiet period during upcoming elections and subsequent impact for public consultation</li> <li>• A new Director of Urban Relationships was on boarded to increase collaborations with key partners working on key strategies in addressing park encampments challenges</li> </ul>
Increase cleanliness and safety in downtown parks and parks of concern;	Motion (12/2018)	In Progress	GM Board Memos	<ul style="list-style-type: none"> <li>• Parks safety and cleanliness pilot expanded for 2022.</li> <li>• Noticeable year over year reduction in 311 calls.</li> <li>• Expanding the pilot program carry financial impacts that are both a risk and a challenge</li> </ul>
Improve janitorial service levels		In Progress		<ul style="list-style-type: none"> <li>• Changes to route optimization and scheduling are being implemented and improved</li> <li>• Two Park supervisors being hired to lead park experience and manage day-to-day operations</li> <li>• Ongoing implementation and work being done on the recommendations from the Parks washroom strategy including alternative washrooms:</li> </ul>

# Parks & Green Spaces – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Washrooms and fieldhouses renewals and upgrades		In Progress		3 Portland loos added in Crab (opened this month), Cooper and Columbia Parks (Q4 2022)
Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project.	Motion (12/2018)	Horticulture Standards Review: On hold		<ul style="list-style-type: none"> <li>Winter workshops were conducted with gardener staff,</li> <li>A dedicated native plant section has been started at Park Board's Sunset Nursery.</li> </ul> Challenge: Lack of resources has impacted the start of the Horticulture Standards Review.
Develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards	Motion (12/2018)	Sports Field Strategy Review: In progress		Challenge: Lack of operating resources to consistently implement Sportsfield maintenance standards.
Prioritize restoration of Tatlow Creek.	Decision (03/2020)	In Progress	ITT – Q3 Board Approval – Q4	Construction budget and increases due to inflation/shortages.
Transition small equipment from fuel to battery operated		In Progress	Board Update Q4 - 2022	Opportunities – partnering with Sustainability, Metro Vancouver and other Municipalities to collaborate on this initiative Challenges – supply chain, charging infrastructure, technological advancement, ergonomics Risks – budget, operational efficiency

# Parks & Green Spaces – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Develop invasive species policy and management	Decision (12/2021)	In Progress	Report to the Board (Q4 2022)	<ul style="list-style-type: none"> <li>• Inventory of invasive plants on park managed lands completed in 2020/2021</li> <li>• GIS inventory files in progress; to be loaded into VanMap</li> <li>• Invasive Spp. Strategy reviewed by MST internal advisory group (2022 - Q1&amp;Q2)</li> <li>• Internal and inter-governmental review comments to be incorporated for final draft review (late Q3)</li> </ul>
Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy		In Progress	Board update - Q4 2022	
Support and implement a new plant species-selection policy and practices		In Progress	Report to the Board (Q4)	<ul style="list-style-type: none"> <li>• Sunset nursery initiated a native plant propagation pilot in Q2 2022.</li> <li>• Park designers, gardeners and apprentices attended an ecological horticulture workshop to identify biodiversity planting opportunities for 2022</li> <li>• Park supervisors and superintendents to review and approve 2 Ha of biodiversity planting projects to be led by gardeners in 2022.</li> </ul>

# Recreation Services – 2022 highlights

(as of July 31, 2022 )



<b>Community Centre Programming</b>	<ul style="list-style-type: none"> <li>• CCA programs offered and consumed at close to pre-pandemic levels. Some instructors have chosen not to return creating a slight gap in offerings.</li> </ul>
<b>Aquatics</b>	<ul style="list-style-type: none"> <li>• Operating 8 of 9 indoor pools, with capacities getting back to regular levels for all activities</li> <li>• Indoor swimming lessons - registration opens in June for July / August lessons</li> <li>• Most outdoor pools open for the full season – Maple Grove and Hillcrest outdoor open June 15</li> <li>• Kitsilano Pool opened July 30<sup>th</sup> following temporary repairs.</li> <li>• Staffing shortages continue to impact hours of operation and associated capacities at some pools</li> </ul>
<b>Arenas</b>	<ul style="list-style-type: none"> <li>• 3 arenas open for summer team sports and bookings, lessons, and public skates, spectators indoors levels are returning to normal</li> </ul>
<b>Fitness Services</b>	<ul style="list-style-type: none"> <li>• Attendance has returned to near normal levels in fitness centres</li> </ul>
<b>Outdoor Sports</b>	<ul style="list-style-type: none"> <li>• All sport related restrictions for outdoor sports was lifted May 2021</li> <li>• Permitting – now returned to normal levels</li> <li>• Adults sports and children’s games – now returned to normal levels</li> </ul>

# Recreation Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Joint Operating Agreement Implementation		In progress		Staffing shortages and lack of available resources continue to impact operations
Implement recommendations from the Recreation Safety Audit.		In progress	Operational	
Implement or plan to implement recommendations from the 2021 Community Centre Strategy	VanPlay F.1.7	In progress		<ul style="list-style-type: none"> <li>• Strategy is complete.</li> <li>• Securing capital funding is critical to implementing strategy recommendations.</li> </ul>
Reduce barriers to recreation and broaden access for equity-seeking groups.	VanPlay	In progress	Operational	

# Recreation Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Complete the Strathcona funding model project.	Vanplay (G.7.2)	In Progress (Delayed)	Committee Meeting : 2023-Q1	Delay in securing resources and readiness of CCA. Expected delivery Q1 2023.
Expand adapted recreation, programs, opportunities and spaces for persons with disabilities and are reflective of the Two- Spirit, trans and gender diverse communities.	Vanplan (G.9.1)	In progress	Operational	Staffing shortages and lack of available resources continue to impact operations
Progress the Urban Park activation strategy	Vanplan (G.9.1)	In progress	Operational	Staffing shortages and lack of available resources continue to impact operations
Replace historical permit process for ice and outdoor sports fields	Vanplay (F.2.10 & F.2.11)	Sports field in progress; Ice Allocation – Not started	Board Update – TBD	Working with Sport Field Strategy consultants to shape the Field Allocation Policy. Awaiting resourcing to assist with completion of both

# Recreation Service – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Develop a Recreation Fees and Charges Policy	VanPlay (R.2.3)	Not started	Board Update: 2023 Q1	Awaiting resourcing
Implement recommendations from the VanSplash Aquatic Strategy and the Life Saving Society's safety audit.	Motion (01/2019)	In progress	No planned Board deliverable	<ul style="list-style-type: none"> <li>Outdoor Pools feasibility study- completed.</li> <li>Aquatic Services Lifesaving Society audit - 95% complete.</li> <li>Facility planning - Underway (Marpole, Britannia &amp; VAC) informed by the Capital Plan &amp; changing priorities)</li> </ul>
Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists		Not started	Operational	Awaiting resourcing
Identify and implement new, accessible and inclusive program and service opportunities		In progress	Operational	Staffing shortages and lack of available resources continue to impact operations

# Recreation Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Investigate the feasibility of introducing progressive lesson levels		In progress	Operational	<ul style="list-style-type: none"> <li>Red Cross ceasing its business of Aquatic Education by December 2022.</li> <li>The Learn to Swim programming is undergoing a full review within the Province. A due diligence project is underway for a replacement.</li> <li>Recreation staff heavily involved and participating in the evolution of the new program. This is a critical project that was anticipated but not planned for 2022</li> </ul>
Improve Janitorial and Building Maintenance; Implement a new maintenance program.		In progress	Operational: anticipated completion: Q2 2023	<ul style="list-style-type: none"> <li>Two new resources (Mgr, Recreation Operations and PM, OLA) have been hired to lead the completion of improved janitorial service levels review and building maintenance by Q2 2023</li> </ul>
Provide recommendations to inform decisions for schedule extensions to outdoor pool operations	Motion (11/2019)	In progress	Memo - June 2022	<ul style="list-style-type: none"> <li>Unforeseen circumstances over past 3 years has caused a series of delays. A board memo has been submitted.</li> </ul>



# Business Services – 2022 highlights

(as of July 31, 2022 )



<b>Business Development</b>	
<b>Permitting</b>	<ul style="list-style-type: none"> <li>• Significant recovery of outdoor events in 2022-Q2; including small, medium and 80+ major events; event permitting is anticipated to reach 80 to 85% of pre-pandemic levels (~1,000 events)</li> <li>• Demand for motion picture filming remains steady across the Park Board network, with some negative impacts being felt due to introduction of bike lanes, park encampments, and other factors (e.g. expanded Vancouver Canadians schedule)</li> </ul>
<b>Fundraising and Development</b>	<ul style="list-style-type: none"> <li>• Obtaining input on funding priorities to further develop the Enhanced Fundraising Plan in support of VanPlay equity initiative zones</li> <li>• Vancouver Parks and Recreation Foundation remains paused and in compliance</li> </ul>
<b>Business Development</b>	<ul style="list-style-type: none"> <li>• Actively preparing for delivery and execution of key special event initiatives (e.g. Cabaret Bijou, Symphony at Sunset, etc.)</li> <li>• Successfully operationalized of new café at Smithe &amp; Richards Park (Kafka's Coffee)</li> <li>• Supported City of Vancouver's successful FIFA 2026 bid</li> <li>• Actively supporting several major planning initiatives (Stanley Park Mobility Study, Sports Field Strategy, West End Waterfront Masterplan, etc.)</li> </ul>

# Business Services – 2022 highlights

(as of July 31, 2022)



<b>Commercial Operations</b>	
<b>Concessions</b>	<ul style="list-style-type: none"><li>• Concessions open for the season with expanded menu mix with seasonal offerings Railway and Kits are currently closed with plans to open Kits if Kits pool reopens</li><li>• Update on New POS equipment being installed in June, A mobile ordering application pilot is being explored with a launch at Kits pool in August for training and issues resolution before full launch in 2023</li></ul>
<b>Marinas &amp; Parking</b>	<ul style="list-style-type: none"><li>• Parking impacts from bike lane implementations continues to be issue for stakeholders and visitors; customer service, access to parking and has financial implications (direct and indirect) both in Stanley Park and Beach Avenue lots.</li></ul>
<b>Contract Management</b>	<ul style="list-style-type: none"><li>• Resourcing and service delivery model review is currently underway through Business Commitments Project led by the Risk Management group</li></ul>

# Business Services – 2022 highlights

(as of July 31, 2022 )



Destination Attractions, Event and Others	
<b>VanDusen and Bloedel</b>	<ul style="list-style-type: none"> <li>• Reopening of special events, rentals and larger garden programming further to the lifting of COVID restrictions in March, 2022.</li> </ul>
<b>Stanley Park Train</b>	<ul style="list-style-type: none"> <li>• Our first Easter Train event since 2019 welcomed back visitors and was sold-out for all 4 days.</li> <li>• Summer train will open the last week of June and we are actively planning for our Q4 events: Ghost Train and Bright Nights.</li> </ul>
<b>Golf</b>	<ul style="list-style-type: none"> <li>• Golf rounds very close to budget and still well above pre-pandemic numbers despite an unfavorable spring,</li> <li>• Golf Operations have returned to full capacity operation including tournaments and special events.</li> <li>• Some challenges recruiting and retaining clubhouse staff in evolving labour market</li> <li>• Significant progress with Langara drainage project. Work to continue through the season</li> </ul>
<b>Communications and Marketing</b>	<ul style="list-style-type: none"> <li>• Development of Communications, Engagement and Marketing plan is ongoing with expected completion by Q4-2022</li> </ul>

# Business Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Develop JOA for VanDusen Botanical Garden and Bloedel Conservatory		In Progress	<p>VanDusen and Bloedel Joint Operating Agreement with the VBGA – End of 2022</p> <p>Board Report – End of 2022/Early 2023</p>	<p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>Inability to procure a suitable consultant to assist with project and negotiation facilitation – (two RFPs resulted in no viable contract award)</li> <li>Finalizing the agreement requires support from other service groups eg: legal and finance</li> </ul>
Advance key policies	Motions (01/2017, 03/2018)	Not Started	Special Event Policy – 2023-tbd	<p><b>Risks/Challenges</b></p> <ul style="list-style-type: none"> <li>Policy development is currently not resourced – will require discussion on prioritization against other policy needs, or budget investment for 2023.</li> </ul>
		Not Started	Sponsorship Policy – 2023-tbd	
	Motion (06/2019)	Not Started	Generators in Parks – 2023?	
		Not Started	Non-Profit Lease/License Policy – 2023?	
	Motion (04/2018)	In Progress	<p>Parking Policy/Strategy</p> <ul style="list-style-type: none"> <li>Preliminary Scope – End of 2022</li> <li>Report Strategy - 2023</li> </ul>	<p><b>Risks/Challenges</b></p> <ul style="list-style-type: none"> <li>Inability to procure a suitable consultant to assist with project and negotiation facilitation – two RFPs resulted in no viable contract award</li> </ul>

# Business Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, opportunities
Develop golf strategy		Golf Strategy – In progress	<ul style="list-style-type: none"> <li>Board workshop – June ‘22</li> <li>Report – Strategy – 2023</li> </ul>	<p><b>Risk:</b> Ability to source qualified consultant to support strategy work</p>
Improve overall golf service (Incl. Access and Service standards)		In Progress (ongoing)	<p>Access/Services – no planned Board interface</p> <p>Operational Deliverables are ongoing and may be included in GM Reports where appropriate</p>	<p><b>Opportunities/Actions:</b></p> <p><i>Access</i></p> <ul style="list-style-type: none"> <li>New 4 year agreement established with Golf Canada to support First Tee at Fraserview and QE Pitch and Putt</li> <li>Trial initiatives with VanCity Disc Golf Association to explore P&amp;P use as disc golf courses</li> <li>Nine and dine ladies group at Langara – promoting to new players, and those focused on the social/non-competitive side of the game</li> </ul> <p><i>Service Standards:</i></p> <ul style="list-style-type: none"> <li>Shifting away from COVID focused customer model to more traditional</li> <li>Internal site audits to be conducted in 2022</li> <li>External competitor reviews to be conducted in 2022</li> <li>Collection of competitor data in 2022 to support 2023 planning and strategy.</li> </ul>

# Business Services – Status of Priority Initiatives

Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, Opportunities
Develop new Harbour Green Park restaurant	Decision (11/2015)	In Progress		Staff provided Sequoia Company of Restaurants and McDougall Holdings Ltd. guidance on development permit submission to initiate project
Expand fundraising activities		In Progress	Enhanced Fundraising Plan – completion planned for Q4 2022	<b>Risks/Challenges</b> <ul style="list-style-type: none"> <li>The ability to deliver is contingent upon the capacity and resources within other Park Board service groups.</li> </ul>
Improve Contract Management <ul style="list-style-type: none"> <li>Business Commitments Project</li> <li>Park Board Policy regarding facility use, non profit agreements, and commercial agreement policy</li> </ul>		Business Commitments Project: In Progress  Park Board Policy : Not Started	No 2022 deliverables to the Board	<b>Risks/Challenges</b> <ul style="list-style-type: none"> <li>Policy development is currently not resourced – will require discussion on prioritization against other policy needs, or budget investment for 2023.</li> <li>Many contracts are currently on holdover, i.e. operating on month to month arrangement based on previous terms</li> <li>Risks to facility maintenance in absence of current agreement</li> <li>Risk on ability to fairly negotiate back dated agreements</li> <li>Staff fielding multiple requests from many non-profit groups for long term agreements (10+ years) that are consistent with past practices but would not align with vanplay principles of equity</li> </ul>

# Planning and Park Development – 2022 highlights

(as of July 31, 2022 )



<p><b>Capital Plan Delivery</b></p>	<ul style="list-style-type: none"> <li>• Completion and opening of sθəqəlxenəm ts'exwts'áxwi7 park (formerly known as Smithe and Richards)</li> <li>• Approval of Kits Greenway Plan and the John Hendry Master Plan</li> <li>• Implementation of track improvements at Templeton Park</li> <li>• Ongoing development of new parks at East Fraser Lands</li> <li>• Secured \$8M for West End park improvements through the Nelson Park BC Hydro Rights-of-way project</li> <li>• Ongoing implementation of new washroom facilities (Portland Loo)</li> </ul>
<p><b>Planning, Policy &amp; Environment</b></p>	<ul style="list-style-type: none"> <li>• Park Board lead on CoV initiatives e.g. VanPlan, Broadway Corridor, 2023-2026 Capital Plan, VanDusen Bloedel Strategic Plan etc.</li> <li>• Strategy development and implementation e.g, • Skateboard Strategy, Community Centre Strategy, Washroom Strategy and On-Water Implementation</li> <li>• Ongoing implementation of the Meadow strategy has exhibited an overall increase of 4.43 hectares for a total of 42ha of meadows in parks and boulevards.</li> <li>• A floating ecosystem habitat island was launched onto Trout Lake as a pilot to improve biodiversity, plant and wildlife habitat</li> </ul>

# Park Planning and Development – Status of Priority Initiatives



Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, opportunities
Enhance park experiences through planning, design, & new and renewed parks, outdoor recreation, natural areas and facilities		In progress	Ongoing	New park at Smithe and Richards opened with acclaimed design and huge public appreciation
Respond to growing demands on existing services, and increasing operational impact of new capital investments		In progress	ongoing	Continued challenges in aligning and securing funding and resources for growing demands. Lack of prioritization and allocation process highlighted during Capital planning process
Help shape City planning initiatives		In progress	ongoing	Opportunity to secure park & recreation assets and services through redevelopment negotiations. Competition with other critical civic infrastructure is a risk in securing these parks & rec assets
Manage the park asset management system		In progress	ongoing	Significant risk: data collection and asset inventory is incomplete and asset location, condition and lifecycle poorly understood.



# Park Planning and Development – Status of Priority Initiatives



Initiatives	Motion / Vanplay	Status	2022 Deliverable	Notes, Risks, Challenges, opportunities
Action Park Board Reconciliation goals to protect archaeological sites and First Nations heritage	Motion (04/ 2018)	In Progress	ongoing	Significant progress has been made with PB + City staff following best practice archaeological protocols and reporting.  Risk – Our 2 archeologists (City & PB) have limited capacity to address city-wide archeology needs resulting in significant delay on projects
Washrooms and fieldhouses renewals and upgrades		In progress.	5 new Portland Loos will be implemented at CRAB, Columbia and Coopers Parks	Portland Loo Pilot project is underway: <ul style="list-style-type: none"> <li>• First 2 units operational CRAB park in summer 2022.</li> <li>• 8 new and renewed washrooms proposed in 2023-2026 capital plan.</li> </ul> Risk: shortfall in renewal funding will prevent keeping all 95 park washrooms accessible and in good working order.
Develop a Sport Field Strategy		In progress	Final report early 2023 for Board decision	City-wide Sports Field Strategy is underway and is approximately 50% complete

# 3. Financial Update

# 2022 Financial Overview as at Q2 (Operating)

Category (in \$m)	2022 Budget	2022 Forecast	Year End Variance
Revenues	\$65.7	\$62.9	(\$2.9)
Expenditures	\$144.1	\$144.0	\$0.1
<b>Net</b>	<b>(\$78.4)</b>	<b>(\$81.2)</b>	<b>(\$2.8)</b>

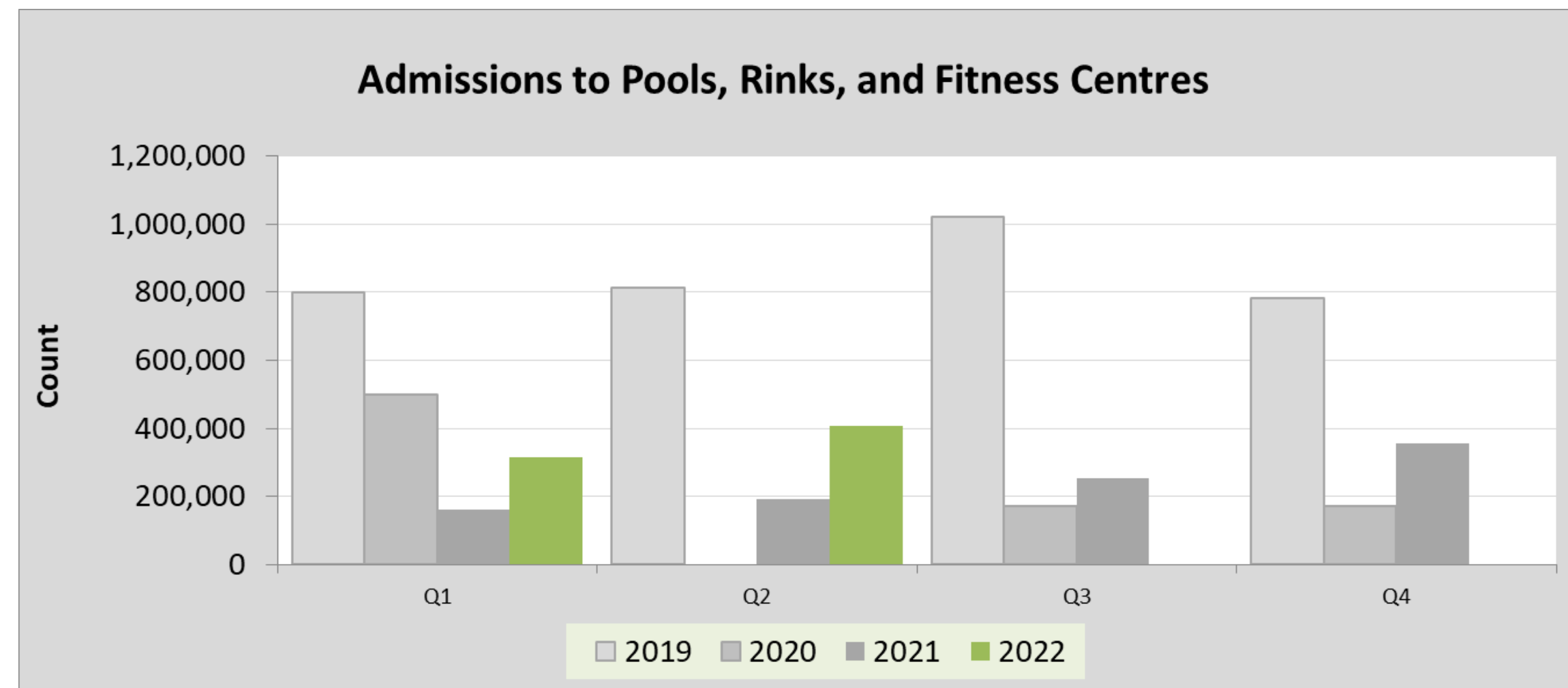
## Revenue Highlights (\$2.9m deficit)

- Lower revenues in key program areas due to continued impact of COVID:
  - **Recreation programming (\$5.5m deficit)**: Main drivers → Facility capacity constraints affecting ability to generate revenue.
  - **Commercial Operations & Business Development (\$2.3m surplus)**: Main drivers → Golf (+\$0.9m), Parking (\$1.4m)

## Expenditure Highlights (\$0.1m surplus)

- **Salaries & Benefits (\$1.7m surplus)**: Main driver → less capacity in facilities and less CCA programming; partially offset by higher Ranger service demands
- **Direct & Indirect Costs (\$1.6m deficit)**: Main driver → higher lease charges and equipment costs, security costs, and parking management fees related to higher revenues

# Recreation Metrics



## Key Takeaways

- Significant PHO restrictions were in place until July 1, 2021, with some restrictions remaining until April 2022. This has constrained capacity at Pools, Rinks and Fitness Centres

## Recreation Program Results:

- YTD 2022 admissions revenues remain consistent with 2021 levels (\$1.1m) reflecting the shift away from preregistration in the first half of 2021 to the usual practice of allowing usage passes & Flexipasses as well as drop-in admission.
- Staffing shortages at rinks and pools are affecting lesson offerings and contributing to lowered patron capacity at pools on weekends

## 2022 Looking Ahead:

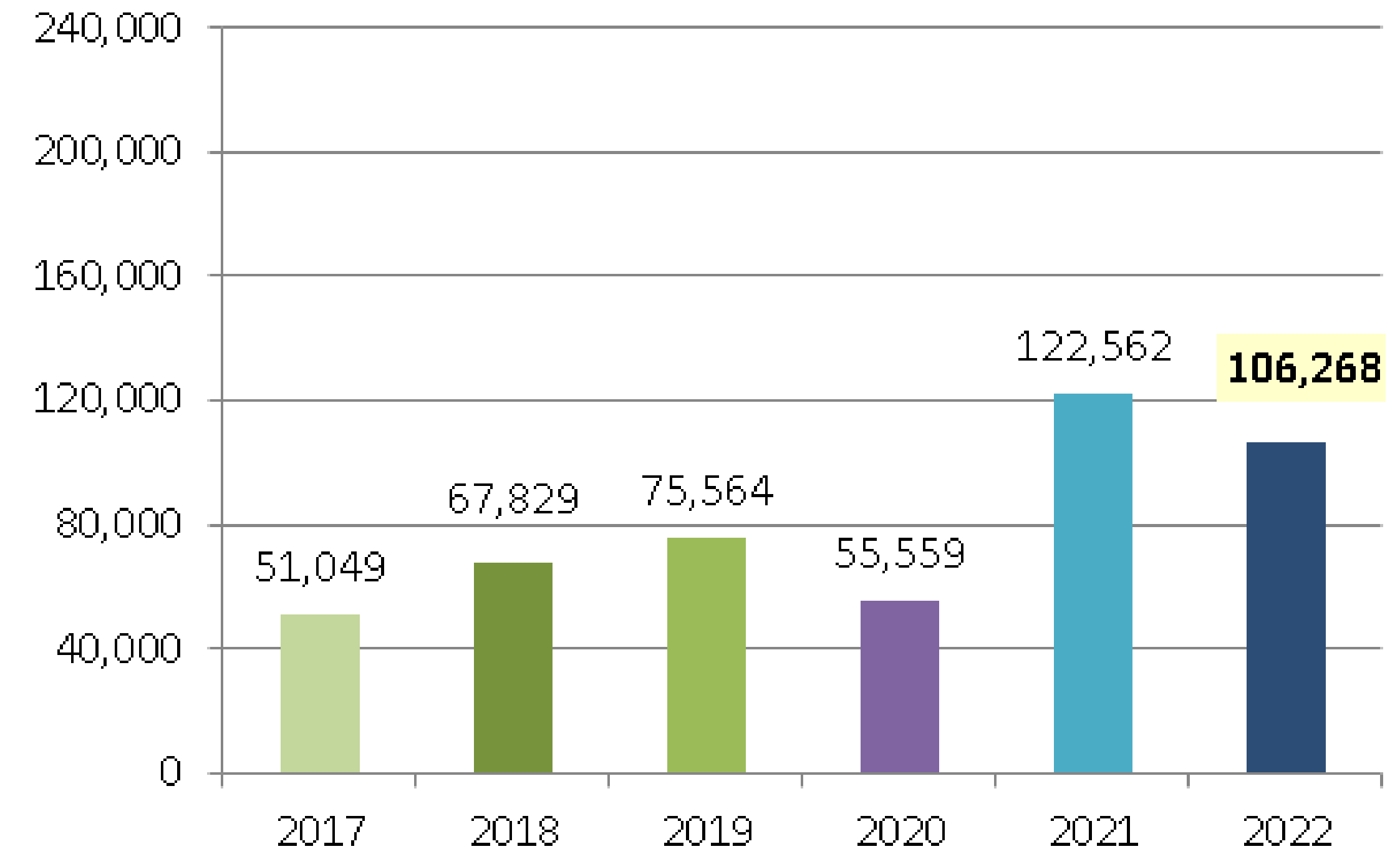
- In addition to continuing pandemic effects on admissions, Q3 attendance will be affected by the July closure of Kits Pool (due to extreme weather damage), resulting in an estimated revenue loss of \$0.1m for Q3.
- The YTD 2022 program revenue shortfall of \$3.8m is forecasted to grow to \$5.2m by Q4 2022

# Golf Metrics

## Key Takeaways

- **Golf Results**
  - Q2 Revenue surplus \$0.7m
  - Cool, wet weather and inflationary pressures affected discretionary spending
  - Lower rounds YOY industry wide—
    - -15% for COV courses compared to -30% public courses
  
- **2022 Looking Ahead:**
  - Forecast revenue surplus for remainder of 2022, but lower than 2021
  - Risks –
    - COVID uncertainty in Q3 and Q4
    - Wildfires, weather

**Championship Courses  
Total Rounds Q2 2017-2022**



# 2022 Capital Budget

Service Area	\$ In-Year	YE Forecast	Year End Variance
Park Land Acquisition	\$7.7	\$7.6	\$0.0
Urban Forests and Natural Features	\$5.3	\$5.1	\$0.1
Seawall and Waterfront	\$5.4	\$4.7	\$0.7
Programmed Activity Areas	\$4.9	\$4.3	\$1.1
Park Amenities	\$22.8	\$22.0	\$5.6
General Features and Infrastructure	\$5.0	\$4.6	\$0.4
Park Buildings	\$4.6	\$3.0	\$0.9
<b>Total</b>	<b>\$55.6</b>	<b>\$51.4</b>	<b>\$8.8</b>

## Key Takeaways:

The underspend on capital is mainly due to:

- Staff Capacity
- Supply chain issues
- Third Party Infrastructure
- Extreme weather events
- More complicated engagements
- Complex partnerships

# 4. Next Steps



# (Tentative) Timeline

Audience	Activity	Timeline
✓	Park Board APPROVED 2022 Service Plan & Budget	Nov 2021
✓	Park Board BRIEFING 2022 Service Plan & Budget Update	Jun 2022
City Council	BRIEFING 2022 Service Plan and Budget Update	Sep 2022
Park Board	BRIEFING 2023 Budget Outlook	Nov 2022
City Council	REPORT 2023 Budget Outlook	Nov 2022
Park Board	BRIEFING 2023 Service Plan & Budget	Dec 2022
Park Board	FOR DECISION 2023 Service Plan, Budget and Fees and Charges	Dec 2022
City Council	FOR DECISION 2023 Budget	Dec 2022



