

From: **"Mochrie, Paul"**

To: **"Direct to Mayor and Council - DL"**

Date: 2/27/2024 4:33:59 PM

Subject: Updated memo: Park Board sport leagues

Attachments: Revised Board Briefing Memo - REC - Sport Leagues - 2024-02-27.pdf

Good afternoon Mayor and Council,

In follow up to the information on the above matter that was shared yesterday afternoon with our weekly response to Council questions, please find attached an updated version of the memo from Park Board staff. The updated memo includes correction of an error in the financial implications section of the prior version.

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x^wməθk^wəyəm (Musqueam), Sḵwəxwú7mesh (Squamish), and səlilwətał (Tsleil-Waututh) Nations.



Revised February 27, 2024

MEMO TO : Park Board Commissioners
FROM : Steve Kellock, Director, Recreation
SUBJECT : **Park Board Sport Leagues**

Dear Commissioners,

The purpose of this memo is to provide you with information related to the planning for delivery of pilot Park Board Sport Leagues and the related recent communication from Volleyball BC.

In late 2023, staff notified Volleyball BC about the June 2024 launch of Park Board Sport Leagues. Staff have been planning sport leagues over the past year to address the following:

- Concerns around commercialization and unauthorized use of public assets;
- Ability to meet strategic programming objectives as outlined in the Board-approved VanPlay strategy (i.e. accessibility);
- To improve asset management and maintenance delivered solely through Park Board and not through facility users; and
- As an opportunity to generate revenue for the Park Board by leveraging recreation infrastructure, as highlighted in the Board-approved Think Big strategy.

Through engagement with Volleyball BC, staff asked Volleyball BC to identify where the least impact would occur through the introduction of Park Board Sport Leagues; Mondays were identified as having the least impact on their operations. In 2023 Volleyball BC was permitted 24 hours per week for beach volleyball and the reduction for 2024 is three hours per week.

Volleyball BC still maintains several permits for their use and future requests to reclaim those bookings for Park Board permits will be assessed based on the success of the Park Board Beach Volleyball Sport League. Part of this transition has and will continue to require staff to reclaim permits from user groups to ensure the success of Park Board Sports Leagues (if required).

Financial Implications

Park Board Sport Leagues will be an affordable and accessible offering. This pilot will also provide a net financial benefit to the Recreation Operating budget in the order of \$14,400.

It is anticipated that the Sport Leagues offered by the Park Board will be \$45 per team per day. Currently it costs \$83 per team per day for league play (rate charged by external organizations). The overall total permitted league play for beach volleyball in 2023 (April through until early fall) was \$59,000.

In addition to affordability, and the considerations noted above, this pilot is expected to generate at least \$1,600 per day versus the current \$160 per day collected through permit fees. \$1,600 per day is the expected net revenues, inclusive of all associated costs (including staffing).



Figure 1 – anticipated net daily revenue increase (Monday Park Board sport league pilot)

	Revenue	Cost	TOTAL
Current (daily)	\$160	\$0	\$160
Proposed (daily)	\$2,000	\$400	\$1,600
		NET CHANGE	\$1,440

For this pilot there are 10 weeks of Park Board Sport Leagues planned, resulting in an anticipated total net financial benefit of \$14,400 (\$1,440/week for 10 weeks) for the Recreation Services operating budget.

Evaluation

As this is a pilot there will be an evaluation of the Park Board Sport Leagues. Staff will provide a survey over the summer to receive feedback, as well as participation rates, which will help to inform next steps. Volleyball BC will continue to be engaged as staff evaluate this pilot.

Regards,

Steve Kellock
Director, Recreation

SK/JT

Copy to: PB Leadership Team
PB Communications