



Parks, Recreation & Cultural Services
“Our Current Reality”

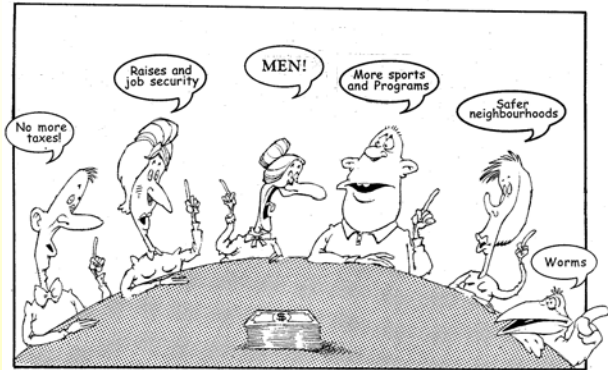
Overview

- Corporate Context
- Parks
- Recreation & Cultural Services
- Challenges

City of Richmond

...Becoming “the most appealing livable and well managed community in Canada”

The City’s mission....



Background

- 1997 – City embraced a new strategic approach to doing business
- Purpose of new approach was to make us more effective and efficient, based on *holistic* planning and corporate priorities and actions
- Based on the holistic approach, the City develops a 3 Year Corporate Plan that sets out a focus for efforts to achieve the City's vision
- The focus of the Corporate Plan is based on a process that regularly reviews community and organizational trends, needs, issues and priorities.

Why we had to change...Some of the Issues and Challenges

- New Economic Realities
- Exponential Technological Advances
- Changing Community Expectations
- Changing Demographics & Service Needs
- Cities in Transition
- Changing Rules by Senior Governments
- New Rules for Working With Community
- Rapid change ... the old rules and ways of doing business no longer apply.

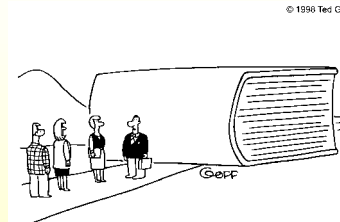
Some other issues *within* our system....

Workload



"There's still some work left in this one. Get him another pot of coffee."

Outdated procedures and practices

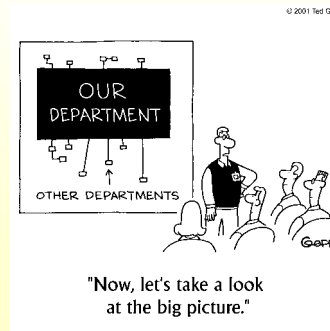


"It appears that our path is blocked by a giant procedural manual."

The new model...

- Provides clarity and synergy around a shared vision and purpose - better overall results
- Helps to focus scarce resources on what's important

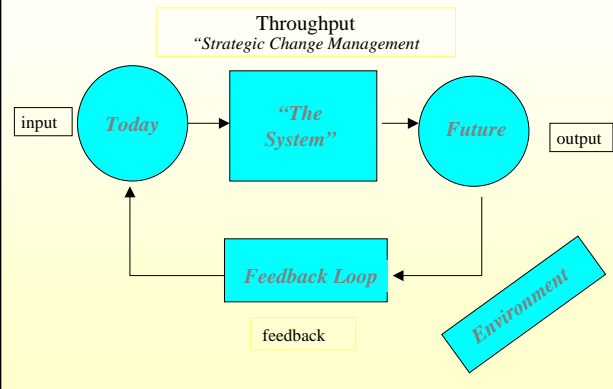
The new model represents a shift from “Functional” to “Big Picture” Thinking



Principles of new model...

- All organizations are systems.
- Systems are made up of a set of components that work together for the overall objective of the whole.
- How well organizations “work” the system -*connect the parts* - determines how good they are.

Systems Thinking



Ten years from now when people look at our City, what will they thank you for doing today...this week...this month?

The new model in action...

- We walk through the “system” on an annual basis – *plan, action, review, update*
- Always 2 cycles in motion at once; planning for the new year, while the current year is in high gear.
- Overhaul once every three years

Overall Priorities

- Based on Council Term Goals and direction
- Articulated through the City’s Corporate Planning process
- All City Departments are required to align work programs with overall objectives and priorities
- The plan outlines the “what”; the individual departments determine, in consultation with their partners, the “how”.

Corporate Plan 2003-2005 Core Strategies...

- Long Term Financial Management
- Economic Development
- Waterfront
- Community Mobility
- Community Safety
- Customer Service
- Sustainable Community

Parks, Recreation & Cultural Services Division Vision, Mission & Goals

Our Vision

Richmond To be the most appealing, livable, and well-managed community in Canada

Our Mission

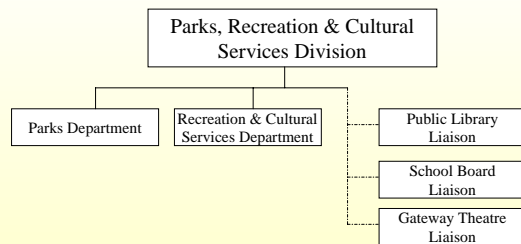
- To plan, program, design, construct, create and maintain the City's green infrastructure and diverse public open space system that will result in an attractive, sustainable, vibrant and well-managed park-like City
- To promote and encourage healthy lifestyles through 'participation in recreation and cultural activities'
- To ensure a broad range of recreation, sport, art and cultural opportunities that meet community needs
- To ensure that opportunities are accessible to all citizens of Richmond
- To plan, develop and effectively manage recreation and cultural assets
- To be stewards of the environment
- To foster pride and a sense of belonging through community involvement and participation in all aspects of the leisure delivery system

Benefits Based approach to Recreation Service Delivery

Endorsed by Council August 24, 1998

- Recreation and physical activity are essential to personal **health**
- Recreation is a **key to balanced human development**
- Recreation & parks are essential to **quality of life**
- Recreation **reduces self-destructive and anti-social behaviour**
- Recreation and parks build **strong families & healthy communities**
- **Pay now or pay more later!** Recreation reduces health care, social service and police/justice costs
- Recreation and parks are significant economic generators in the community
- Parks, open spaces and natural areas are essential to ecological survival

How we are currently structured



Our Market

- Residents of Richmond
- Businesses located within Richmond
- Organised and un-organised user groups
- Users from neighbouring municipalities
- Visitors to Richmond

City of Richmond 2001 Parks, Recreation & Culture Community Survey

November 2001

About the Sample

Household

Household Type	Percentage
couple with children	43%
couple with no children	27%
one or more single adults	25%
single parent	5%

Age

Age Group	Percentage
65 years or over	16%
55 - 64 years	14%
25 - 34 years	12%
35 - 54 years	55%
under 25 years	3%

490 Households Responded
+/- 4.4% 19 times out of 20

Best About Richmond

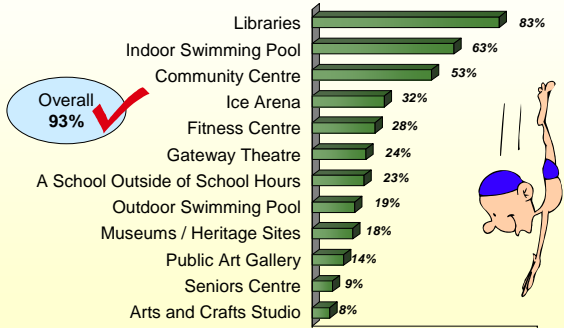
Category	Percentage
The Setting	64%
Parks and Open Spaces	61%
My Neighbourhood	55%
Library Services	45%
Recreational Opportunities	42%
Community Spirit	21%
Health Services	19%
Educational Services	19%
Arts and Cultural Opportunities	18%
Social Support Services	13%

Use of Outdoor Facilities?

Facility/Activity	Percentage
Walking / Jogging / Cycling	88%
Picnics / Socializing / Relaxing	48%
Playing in a Children's Playground	41%
Informal Outdoor Sports	22%
Organized Outdoor Sports	21%
Walking My Pet	21%
Learning About the Outdoors	11%

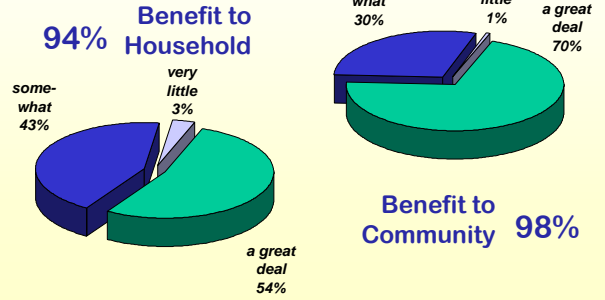
Overall
93%

Use of Indoor Facilities?

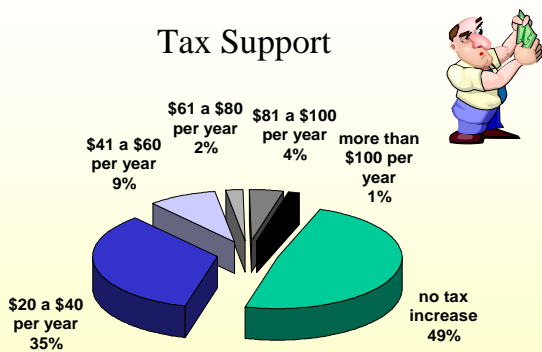


Benefit & Satisfaction

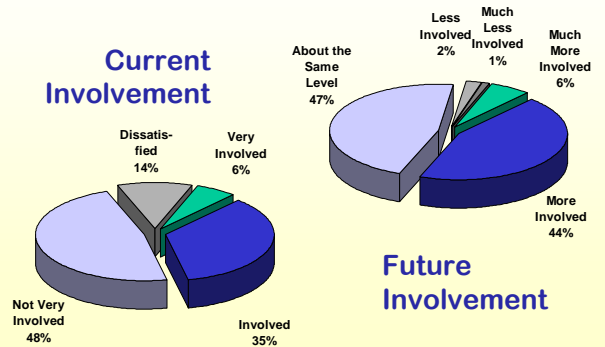
→ 85% Satisfied with Existing Services

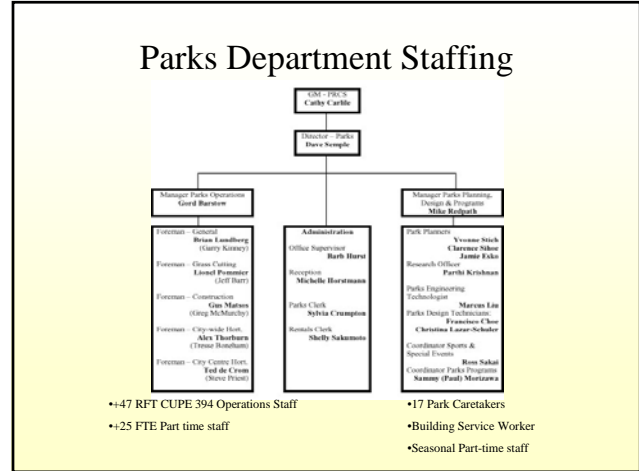


Tax Support



Community Involvement

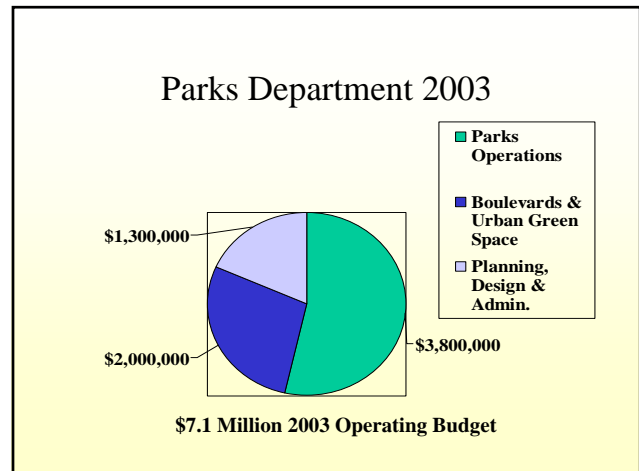




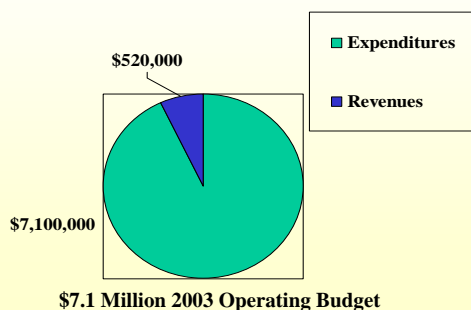
Parks Department Total Budget

\$7,100,000 Operating 2004
\$9,492,600 Capital 2004

Total = \$16.59 million



Parks Department 2003



Parks Department Capital Budget

• Land Acquisition	\$4,500,000	2004 Developer
• General Development	\$ 204,000	Initiated Park
• Tree Planting Program	\$ 100,000	Projects
• Unsafe Playground Equipment Replacement	\$ 139,100	* Birch Park
• Statutory Sports Reserve Fund	\$ 250,000	* Katsura Park
• Garden City Community Park Phase 2	\$ 974,500	* London /
• Minoru 2 & Hugh Boyd/Sports Field Lighting	\$ 320,000	Princess Park
• Park Advanced Design/Planning Fund	\$ 120,000	* Tin Shed /
• Terra Nova North West Quadrant (Year 1 of 5)	\$1,000,000	Town Square
• Trails 2004	\$ 250,000	* McLennan
• Sports Field Drainage	\$ 250,000	South Park
• Skate Spot City Centre	\$ 25,000	Planning
• Scotch Pond Dredging	\$ 160,000	Design
• Waterfront Improvement Projects	\$ 600,000	
• Waterfront Improvement Reserve	\$ 600,000	
TOTAL	\$9,492,600	

Parks

• Overview of Parks & Amenities

- 1,580 acres
 - 132 acres of City Wide Parks
 - 460 acres of Community Parks
 - 103 acres of Neighbourhood Parks
 - 484 acres of Neighbourhood School Parks
 - 4 acres of Tot Lots
 - 397 acres of Natural Areas
- Over 100 park sites
- 1,000+ Street Banners
- Over 43 km of Trails

Parks

Boulevards/Natural Areas – The Urban Forest

- Over 3,500 trees in the City Nursery
- 300 tables and 500 benches in public areas around Richmond
- 25 building grounds maintained by Parks
- 25.7 km of road medians, and 180 subdivision median sites
- Sidewalk pressure washing and vegetation control
- 200 walkways
- 140 km of roadside flail areas
- Vandalism control & graffiti control
- Flower / Median beautification & 400+ hanging baskets
- Maintenance of Public Art
- Banner Program – over 1,000 per year

Parks - Partnerships

- The Community at Large
- Sports Groups
- Community Associations
- Environmental Groups
- User Groups
- Governing Sports Bodies / Provincial Groups
- Corporate Sector
- Neighbourhoods
- Individuals
- Other Departments

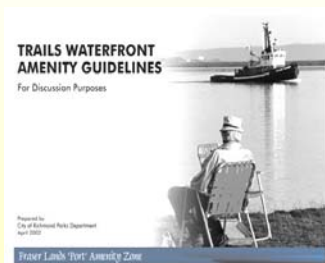
Parks Planning, Design & Construction

- Coordination of park, trail and public open space design & planning processes and significant community consultation
- Project management implementation processes - from concept to detailed design
- On-site decision making with developers and other City Departments for construction and developer contributions
- Implement major multi-year and minor single-year capital projects
- Implementation of Park & Trail Open Space Strategies/Plans for area plans, neighbourhood sites and new development areas

Parks Planning, Design & Construction

Planning

- On going design / planning support and input for other departments.
 - Rezoning Applications
 - Development applications / plan review
 - City wide strategies
 - Public Works boulevard and medians
- Determination of 5 year capital program for Parks to ensure balanced development and infrastructure replacement
- Preparation and review of tree planting plans for the City's urban forest
- Liaison with external agencies: GVRD Parks, Other Municipalities, Environment Canada, YVR, FREMP, DFO, BCSLA, Harbour Authorities



Parks Planning, Design & Construction

Design

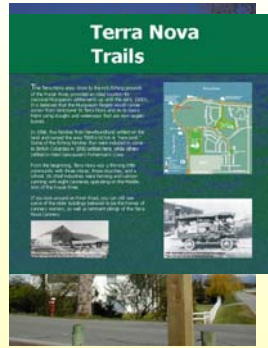
- Playground planning and installations (54)
- Design services - base plans, survey data, GIS
- Sportsfield and amenity design



Parks Planning, Design & Construction

Capital Construction

- Capital Program \$9.5 million
- Creation of construction drawings for park crews



Parks - Planning

What are the challenges? (*financial / infrastructure / growth*)

The growing and changing demographics of Richmond

- Demand for better facilities / pressure on existing facilities
- Management information
- Development review
- Park DCC capital in decline due to slow development cycle
- Dated policies
- School / City park land acquisition
- Encroachment into agricultural realm
- Loss of environmental habitat
- Issues with federal authorities
- Support development community often in conflict with being able to do our work
- Need for dedicated sports tournament facilities so pressures can be taken off community and neighbourhood parks

Sports, Facility Booking & Special Events Services

- * 1 RFT Sports & Special Events Coordinator
- * 1 RFT Booking/Rentals Clerk
- * 65 Special Events and
- * 88 Community Sport User Group Support



Sports Services

• Fall Winter Season:

The field sport playing season that runs from September to May annually. This season includes the following sports: Soccer, Football, Rugby, Field-Lacrosse, Field-Hockey.



• Spring Summer Season:

The fields sport playing season that runs between April to September annually. This season includes the following sports: Baseball, Softball, Field-Hockey, Summer Soccer, Cricket and Track and Field.



- Over 9,000 users in organized sport activities/league play
- "Sweat Equity" on behalf of Sports Groups--Significant Added Value to the Community provided

Sports & Special Events

65 Major Special Events Supported

- Parades & Runs
- Sports Events
- Remembrance Day Service
- Halloween Fireworks
- Steveston Salmon Festival
- Flatlands Run Steveston Ice Breaker Run
- Labour Day Weekend Run
- Remembrance Day

Sporting Events

- Provincial Softball Tournaments
- Provincial Baseball Tournaments
- Provincial Soccer tournaments
- Minor Football Opening Day
- School District Provincial Championships
- Thanksgiving Youth Soccer Tournament
- Thanksgiving Girls Soccer Tournament
- Mini Youth Soccer Opening Day Jamboree
- Mini Girls Soccer Opening Day Jamboree
- End of the Year Youth Soccer Richmond Cup Jamboree
- Richmond tennis Club Open
- Richmond Athletics' Dogwood Open Gymnastics Competition
- Steveston Judo Club Tournament



- Steveston Kendo Club Tournament
- Sports Awards
- Softball Tournaments
- Baseball Tournaments
- Dolphin Park Basketball Tournament
- Mad Games Basketball Tournament
- Nations Cup Soccer Tournament
- Kajaks Track Meets
- S.D. 38 Track Meets
- Special Olympics Track Meet
- Wheelchair Provincial Tennis Championships
- Richmond Curling Club Provincial Playdowns
- Field Hockey Jamboree
- Field Hockey Provincial Championships
- Golden Oldies Cricket Tournament
- Provincial Cricket Championships



Parks Programs

- 1 RFT Parks Coordinator
- Community Street Banner Program \$80,000 = 1,000 Banners
- Partnership Program Support
- Pitch & Putt Management
- Sports Programming
- Added service level value, increased community pride & stewardship
- Adopt-A-Programs
- Community Gardening Program
- Banner Sales/Sponsorship
- Dogs off leash program
- Annual Landscape and Garden Contest
- Volunteer Graffiti Removal Program
- Number of Volunteers 3,000
- Number of Volunteer Person Hours 28,607 + Valued at \$217,000
- Total Sponsorship Revenue \$133,485 (Nov 99 to Dec 01)



Summary of Sponsorship and Key Projects (June 2002-November 2003)

7,205 Volunteer Hours	\$72,050
Imperial Landing Banners	\$5,000
Steveston Judo Club Banners	\$1,100
Progressive Construction (Street Banners at Terra Nova)	\$700
Vancouver Natural History Society Terra Nova Natural Area Planting	\$3,000
Garden Contest Prizes (32 Sponsors) 2002 & 2003	\$4,500
Wakayama Kenjin Kai Cherry Tree Planting at Garry Point	\$6,300
The corporate sponsorship and maintenance of dog bag dispensers	\$5,000
Camden Crescent Cul-de-sac adoption plants	\$1,500
Toyota Park	\$150,000
Steveston Playground Upgrade	\$108,000
Thompson Climbing Wall	\$60,000
Arboretum (Millennium Garden	\$3,500
Vancouver International Airport	\$500
Bike Park in Steveston	\$12,000
East Richmond Community Association (EYC)	\$17,000
Eco Action Planting	\$2500
Steveston Harbour Commission Tree Planting	\$3,000
Bulb donations	\$60,000
2010 Olympic Banners	\$20,000
John Haberlin (Heritage Pear Tree Adoption companion planting)	\$400
Trees Canada (Ikea No 3 Road Dog park planting)	\$1,200
Steveston Nisai Baseball League	\$4,000

Over \$600,000 in Community Initiated Projects

Formal Agreements

- Western Indoor Tennis Centre
- Richmond Gymnastics Association
- Richmond Rod and Gun Club
- Garry Point Concession Pajo's
- Garry Point Concession Timothy's
- Richmond Tennis Club
- Richmond Yacht Club
- Blair Community Garden
- Richmond Boy Scouts
- Garry Point Park Caretaker
- Brighouse Park Caretaker
- Blundell Park Caretaker
- Debeck House Caretaker
- McDonald Beach Caretaker
- McNair Park Caretaker
- Minoru Park Caretaker
- Park House Caretaker
- Woodward's Landing
- Kinsmen Pavilion (Nature Park)
- Progressive Construction (Terra Nova Banners)
- London Park Caretaker
- Pitch & Putt (Hugh Boyd)
- Scotch Pond
- Steveston Park
- McLennan Park Caretaker
- Palmer Garden City Park Caretaker
- London Steveston Park
- Chappelle Enterprises (Minoru Chapel)
- Terra Nova Day-care
- Riverside Day-care (Dover)
- Cook Road Day-care
- Andrews Road Day-care (South Cove)
- Richmond Animal Hospital
- Richmond Boys Fastball RBFO
- Richmond Community Garden
- Richmond Dog Fanciers
- Richmond Senior Men's Fastball
- Telos Engineering Limited (Banners)
- Imperial Parking McDonald Beach Boat Launch
- SPCA (Grounds Maintenance)

Contracts total \$239,820

Annual Revenues

\$400,000

- Chapel Rentals
- Room Rentals
- McDonald Beach Boat Launch - average 3,500 launches/year
- Pitch and Putt Golf Course
- Banner Sales
- Memorial Bench Sales
- Street Banner Sponsorship
- Overhead Recovery Fund
- Lease/Rental Revenue
- Picnic Tables
- Tree Sales
- Movie Shoots
- Dog Bag Dispenser Sponsors
- Trees
- Artificial Turf Revenue



Custodial/Building Maintenance

\$300,349

- 40 buildings in Parks
- 1.5 FTE Building Service Workers
- 17 Park Caretakers
- Trail Washrooms
- Fieldhouses
- Minoru Pavilion
- Heat/Light/Maintenance
- Demand Maintenance

Sports & Parks – Programs

What are the challenges? (*financial / infrastructure / growth*)

- Staffing concerns, e.g. only 1 staff liaison person for 50+ community groups
- Staff turnover / succession planning / training for needed professionalism / recruitment
- Need for flexible program areas
- Memorialization
- Event manager and support – inequitable distribution of support... established events get support, new and developing events don't.
- Demand for community consultation often exceeds availability of staff resources
- Revenue generation
- Companion animals
- Lack of coordination – accountability/relationships with community groups
- Sense of entitlement for free specialized use facilities
- Lack of neighbourhood parks
- Relationship with School Board & joint school sites
- Impact of Olympics on sports and culture on the community
- Gender equity
- Subsidy levels for sports
- Capacity of sports fields for fall/winter season limited due to demand and inclement weather - We have quantity, we lack quality

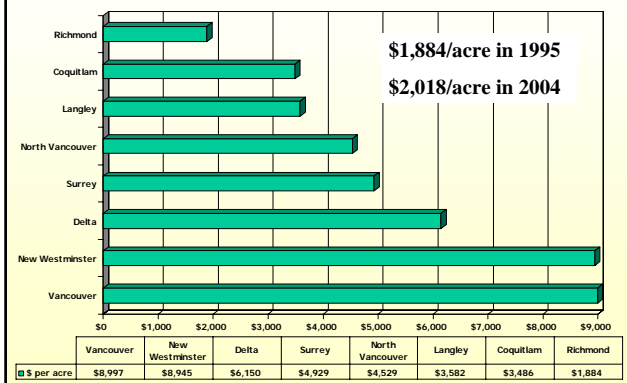
Parks Operations



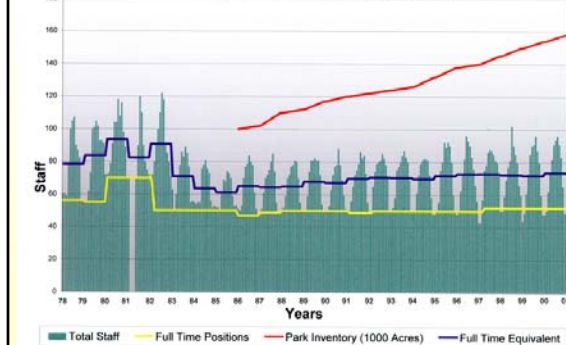
Parks Operations Parks Maintenance Programs Parks General Program Maintenance

Type of Asset	Unit	Budget	Unit Cost
City Wide Parks	132 acres	\$ 691,000	\$ 5,234 /acre
Community Parks	218 acres	\$ 689,600	\$ 3,163 /acre
Neighbourhood	103 acres	\$ 258,000	\$ 2,505 /acre
Neighbourhood	484 acres	\$ 739,300	\$ 1,568 /acre
School/Parks			
Tot Lots	4 acres	\$ 36,800	\$ 9,200 /acre
Natural Areas	397 acres	\$ 198,500	\$ 500 /acre
FT Equivalent -72 Including Foremen			

Developed Park Maintenance per Acre 1995 Benchmark Survey



Parks Operational Staff Levels



Grass Cutting Program -

All grass cutting- \$900,000

Services provided under the Grass Cutting Program are the following:

- Gang mowing - 15 foot wide fine cut
- Hand mowing - line trimmers & walk behind
- Ride-on mowing - 5 foot wide medium cut
- Flail mowing - 4 foot wide rough cutter on a 14 foot articulating arm
- Brush Cutting - 6 foot wide rough cut

Grass Cutting Program



- Building grounds and main road medians. Service Level in these areas 1 cut in 5-10 working days - clippings are removed if they are going to create a mess.

Grass Cutting Program



- Service Level in this boulevard area is 1 cut in 15 working days...
- Scheduled geographically on a route with same service level areas - neighbourhood and school parks, walkways and subdivision medians

Grass Cutting Program



- Service Level in this area is 1 cut in 5 days
- Trim mowing – 1 cut in 10 working days

Parks Maintenance

What are the challenges? (*financial / infrastructure / growth*)

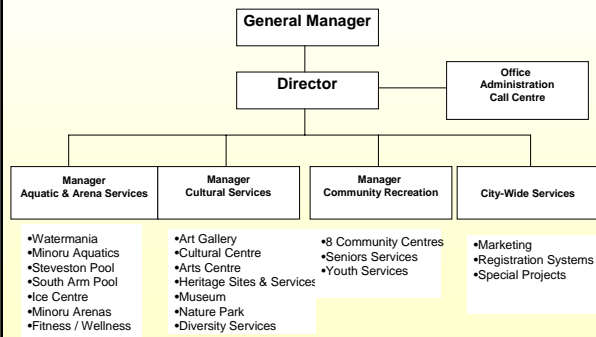
- Environmental concerns e.g. pest management
- Budget, especially for maintaining existing infrastructures and amenities
- Infrastructure replacement
- Trees in a changing urban environment
- Aging infrastructures
 - Built infrastructures e.g. drainage systems in most parks and school grounds were built in the 1950s and 1960s
 - Living (green) infrastructures e.g. Minoru Lakes has matured and is overgrowing

Parks Maintenance

What are the challenges? cont'd

- The urban forest, and the urban forest strategy
 - 1,600 trees planted annually, which require more maintenance as tree grow
 - Management issues surrounding urban forest (e.g. average life span of trees in dense urban areas is 7 years)
 - 2,500 complaints/requests for service per year and increasing
 - Boulevard trees gone bad, overgrown and unattended ornamentals in residential neighbourhoods
- The base level budget cannot sustain the level of services in all areas are the tough decisions made by Council in an effort to keep taxes down
 - cut budgets in the early 80's (cut 1/3 of budget and staff)
 - set levels of services and sparingly increased the levels to areas desired by Council through additional levels of service requests
 - same number of staff as 20 years ago with 60% more inventory
 - budgets do not match demand

Recreation & Cultural Services Structure



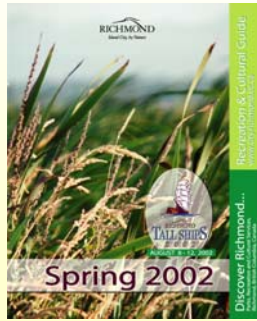
Recreation & Cultural Services

what we do

- Aquatics Services
- Arenas Services
- Culture & Heritage Services
- Community Centres
- City-Wide Services
 - Seniors
 - Youth
 - Special Needs
 - Fitness/Wellness
- Support to Community Groups
- Customer Service
 - Registration (Bookit)
- Promotions
 - Recreation & Cultural Guide

Types of Opportunities / Services

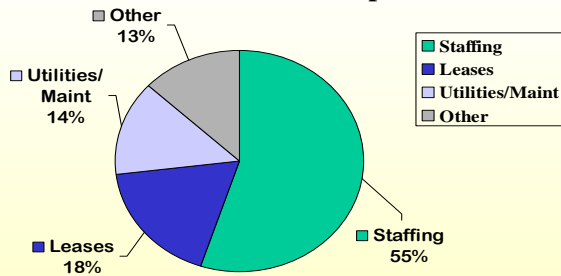
- Registered Programs
- Drop-In Opportunities/Programs
- Special Events
- Work with NFP Groups
- Services (youth, fitness, special needs)
- Volunteers



Recreation & Cultural Services Budget Breakdown

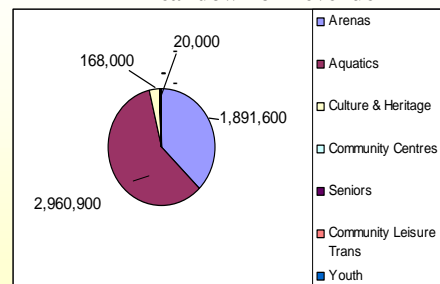
	Net 2002 Budget	Net 2003 Budget
Arenas	1,958,905	2,081,111
Aquatics	3,172,906	3,199,222
Culture & Heritage	1,625,006	1,691,334
Community Centres	3,965,806	4,209,200
Seniors	432,800	462,900
Community Leisure Transp.	132,700	144,900
Youth	200,206	213,333
Special needs	120,544	138,600
Fitness/Wellness	80,027	88,300
	11,688,900	12,228,900

Recreation & Cultural Services Breakdown of Expenses



Total Expenditures: \$16,729,400 (2002)
Total Revenue: \$5,040,500 (2002)

Recreation & Cultural Services Breakdown of Revenue



Total Expenditures: \$16,729,400 (2002)
Total Revenue: \$5,040,500 (2002)

Working in Partnership with Associations / Boards

- Richmond Arenas Association
- Community Associations (8)
- Britannia Heritage Shipyard
- Richmond Museum
- Steveston Historical Society
- London Heritage Farm
- Steveston Interurban Restoration Society
- Nature Park
- Scotch Pond Co-operative
- Community Arts Council
- Richmond Art Gallery
- Minoru Seniors
- Richmond Fitness Association

Funding:

- Richmond Committee on Disability (Disability Resource Centre)
- Richmond Therapeutic Equestrian Society

Advisory Boards:

- Aquatics Services Board
- Britannia Heritage Shipyard Advisory Board

Partnership with Associations

City Provides :

- Facility infrastructure
- Annual Operational Funding for:
 - Facility Operation & Maintenance costs
 - Core Staffing (coordination of all programs & services, admin support, janitorial, customer service staff, board & committee liaison, staff supervision (city & assoc staff) budget development & management, policy research & development for assoc's, staff training, develop grant proposals
 - Registration System (Bookit) & IT support

Association Provides:

- Volunteers –set direction & policy for programs & services (ie fees & charges, operational schedules, facility use etc.); set association budgets, grants & fundraising, support programs, events and community projects
- Program Staffing (specialist programmers, program leaders, volunteers)
- Program supplies & equipment

Aquatic Services

Facilities

- Watermania
- Minoru
- Outdoor Pools
 - Steveston Outdoor Pool
 - South Arm Outdoor Pool

Programs / Services:

- Public Swim Programs
- Swim Lesson Programs
- Competitive Aquatic Sports
- Fitness Programs

Council Appointed Aquatic Services Advisory Board



Aquatic Services

(City Net 2002 Budget)

Watermania	\$2,374,200
Minoru Aquatic Centre	\$618,600
Outdoor Pools	\$180,106
	\$3,172,906

Note: Watermania Lease – Site Servicing \$1,693,987

Aquatic Services - Challenges

- Increasing demand for aquatic programs
 - Learn to swim → Aquacize
- Aging Infrastructure
- Admission fees are highest in the Region
- Increasing maintenance costs as facilities age
- Long term – lease of Watermania

Arena Services

Facilities

- Richmond Ice Centre
 - 6 Rinks
- Minoru Arenas
 - 2 Rinks



Public Drop In Programs

- Skating
- Hockey
- Roller Hockey
- Special Events

Lessons

- Skating
- Beginner Hockey

Rentals

- Minor Sports
- Adult Sports
- Special Events

Arena Services

City Net 2002 Budget

Minoru Arenas	\$254,576
Richmond Ice Centre	\$1,704,329
	\$1,958,905

Note: Richmond Ice Centre Lease - Site Servicing \$1,645,312

Arenas Partnership (2002 – Actual Expenditures)

(Richmond Arenas Community Association – RACA)

Assoc Expense	Assoc Revenue	Assoc Net
\$ 1,455,573.00	\$ 1,553,265.00	\$ 97,692.00

Taken from Year End Financial Statements provided by RACA

Arena Services Challenges

- Changing demographics – requests for different types of use
- Growth in Public Program
- Market Conditions have stabilized in arenas after demand dropping about 10% from its' peak in 1997-98
- Aging infrastructure
- Increasing maintenance costs as facilities age
- Long term – lease of Richmond Ice Centre

Cultural & Heritage Services

- Heritage Services
 - Britannia
 - Steveston Museum
 - London Farm
 - Tram
- Cultural Centre
 - Art Gallery
 - Art Centre
 - Museum
- Nature Park



Cultural & Heritage

(City Net 2002 Budget)

Art Gallery	\$202,868
Museum	\$179,568
Nature Park	\$264,968
Heritage Sites	\$236,068
Arts Centre	\$111,767
Cultural Centre	\$629,767
	\$1,625,006

Culture & Heritage Partnerships (2002 Actual Expenditures)

	Assoc Expense	Assoc Revenue	Assoc Net
Britannia	\$84,717.00	\$75,180.00	\$9,536.00
Steveston Museum	\$0.00	\$5,000.00	-\$5,000.00
London Farm	\$71,491.00	\$89,841.00	\$10,780.00
Nature Park	\$70,960.00	\$76,951.00	-\$5,991.00
Community Arts Council	\$200,825.00	\$209,754.00	\$8,929.00
Richmond Art Gallery	\$106,805.00	\$113,708.00	\$6,903.00
Richmond Museum	\$11,480.00	\$11,754.00	\$274.00
		Surplus	\$25,431.00

Taken from Year End Financial Statements provided by Associations

Cultural & Heritage Services Programs & Services

Arts Services

Facilities:

Richmond Art Gallery
 Richmond Arts Centre
 Gateway Theatre
 Cultural Centre

Exhibits & Exhibitions:

Art Gallery, Gateway Theatre
 & City Hall
 Openings & Special Events



Public Programs

Coordination of use of specialized studios and programs in studios
 All administration, utility and maintenance for all areas of cultural centre
 Liaison with Association

Cultural & Heritage Services Programs & Services

Heritage Services

Facilities

Richmond Museum
 Britannia Heritage Shipyard
 London Farm
 Steveston Museum
 Steveston Interurban Tram
 Scotch Pond



Programs & Services

Exhibits in Museum & City Hall
 Restoration & preservation of heritage buildings
 Consultation on heritage issues
 Public programs & Special Events

Restoration & preservation of heritage boats

Liaison with societies, advisory boards and co-operatives

Cultural & Heritage Services Programs & Services

Nature Park

- Programs and special events
- Nature House exhibits – development and maintenance
- Maintenance of park and park trails
- Care of animals
- Liaison with Society



Cultural & Heritage Services Challenges

- Need for Arts Strategy (in progress)
- Need for Space (performing / visual) / partnership with schools
- Need for different Marketing approaches (Arts)
- Coordination across the City
- Operating grants from other agencies for Museum and Art Gallery – declining
- Sponsorships for Art Gallery – more difficult and time consuming to get
- Loss of provincial support for heritage
- National Heritage Conservation Guidelines
- **Needs Assessment identified:**
 - Higher priority & resources need to be placed on the arts
 - Protect heritage assets

Area Operations / Community Centres

- Sea Island Community Centre
- West Richmond
- Hamilton
- City Centre
- Steveston
- Thompson
- South Arm
- Cambie



Community Centres Programs/Services

- Drop In and Registered
 - Fitness/Wellness
 - Sports
 - Some Arts
 - General Recreation
 - Play
 - Preschools / Childcare
 - All Ages
 - Child, Youth Seniors
- Rentals
- Special Events



Community Centres

(City Net 2002 Budget)

Sea Island	\$77,186
West Richmond	\$445,529
Hamilton	\$134,229
City Centre	\$246,929
Steveston	\$864,729
Thompson	\$635,230
South Arm	\$838,745
Cambie	\$723,229
	\$3,965,806

Community Centres Partnerships – 2002 Actual Expenditures

	Assoc Expense	Assoc Revenue	Assoc Net
East Richmond	\$ 662,813.00	\$ 663,160.00	\$ 347.00
City Centre	\$ 202,381.00	\$ 213,297.00	\$ 10,916.00
Hamilton	\$ 171,865.00	\$ 184,940.00	\$ 13,075.00
Sea Island	\$ 56,772.00	\$ 58,723.00	\$ 1,951.00
South Arm	\$ 1,168,768.00	\$ 1,176,288.00	\$ 7,520.00
Steveston	\$ 825,159.00	\$ 867,469.00	\$ 42,310.00
Thompson	\$ 660,483.00	\$ 790,365.00	\$ 129,882.00
West Richmond	\$ 855,165.00	\$ 867,614.00	\$ 12,449.00
		Surplus	\$ 218,450.00

Taken from Year End Financial Statements provided by Associations

Community Centre Issues

- No revenue to offset increasing city expenses
- Increasing maintenance costs as facilities age
- Need to create a balance between locally based and city-wide services
- Lack of effective city-wide decision-making
- Inefficiency in use of our combined resources (human, facilities, financial)
- Childcare – limited coordination between providers; staff support & training not coordinated; demand for more programs & perception that revenue is used to subsidize other services in some cases
- Coordination of Youth Services, Fitness, Seniors

Seniors Services

Programs/Services (Minoru)

- **Drop In** (Minoru)
 - Clubs
 - Wellness
- **Registered**
 - Programs
 - Out Trips
- **Rentals**
 - Use of rooms by Groups
- **Community Leisure Transportation**



Issues:

- Continuing growth in the 55+ population both in overall numbers and as a percentage of the population
- Lack of city-wide coordination of 55+ Programming
- Need for “Seniors” strategy
- Lack of coordination between various facilities

Seniors Services

City Net 2002 Budget - \$432,800

Seniors Services – Partnership (Minoru Seniors)

(2002 Actual Expenditures)

Assoc Expense	Assoc Revenue	Assoc Net
\$357,322	\$411,764	\$54,442

Taken from Year End Financial Statements provided by Minoru Seniors Society

Youth Services

2002 Net Budget - \$200,206

Services:

- Youth Leadership
- Youth Week
- Youth Outreach
- Drop-in / Late Night Programs
- Grants to Community Assoc's
- Consultation / Staff Training
- Liaison with Youth-serving agencies, police, school district



Youth Services - Issues

- City-wide coordination
- Resources targeted to Pre-teen
- Staff reporting structures – bureaucratic decision-making
- Linkages with other “youth services providers”
- Marketing – needs to be more targeted
- Youth-Friendly spaces around the community
- Primarily limited to “community centres”

Diversity Services (Special Needs, People Living in Poverty, Culturally Diverse)

2002 Net Budget - \$120,544

Services Provided:

- Coordination of Fee Subsidy Program & Access Card Program
- Liaison with community groups to ensure accessibility for people with disabilities, economically disadvantaged & ethnically diverse populations
- Consultation / Staff training
- Funding for:
 - Disability Resource Centre
 - Therapeutic Equestrian



Issues:

- Barriers to participation

Fitness/Wellness

2002 Net Budget - \$80,027

Services:

- Corporate Wellness Program
- Community Fitness / Wellness Programs
- Liaison and consulting with Associations
- Risk Management / Monitor Fitness Standards
- Liaison with Health Department on physical activity programs aimed at prevention

Needs / challenges:

- Population is aging
- Childhood obesity / physical inactivity
- Focus on prevention / wellness
- Competition between facilities
- Consideration for city-wide approach / passes



Council Adopted Guiding Principles

(February 24, 2003)

- Ensures the City's ability to meet community needs
- Ensures customer service is enhanced
- Values and encourages community Involvement
- Values effective partnerships
- Ensures financial sustainability
- Provides a policy framework to guide decision-making

Ensures the City's ability to meet Community Needs

- Many Trends are affecting **NEEDS**
 - Changing demographics (age, cultural mix, economic status, etc.)
 - Increasing Family pressures
 - Growing recognition of the need to invest in our Children & Youth
 - Rising Health Costs due to physical inactivity & unhealthy lifestyles
 - Changing Lifestyles
 - Changing Community
 - Growing desire for citizens to feel connected in their community
 - Increasing downloading from other levels of Government
 - Changing participation patterns and need for more flexible indoor and outdoor spaces
 - Limited Municipal Resources
 - Changing and declining (?) volunteerism
 - Growing recognition of community services continuum and the need to focus on prevention where appropriate
 - Growing concern for the environment

Ensures the City's ability to meet Community Needs

Challenges:

- Community Needs Assessment indicates some areas of the community are well served, while some areas are not
- Lack of resources to assess and monitor "needs" on an ongoing basis – how do we know if we are doing the right things – the most important things?
- No criteria / process in place to ensure that where resources are invested meets the greatest community needs (programs, facilities, parks).
- Individual providers often look at service in isolation without coordination or looking at the broad community needs. In some cases, there is a reluctance to cooperate on city-wide initiatives to address broad community needs.
- The city has a responsibility to ensure that the broad "public needs" are being met - How do we do this in partnership with many independent partners? How do we consult with or involve other potential stakeholders?
- Access to schools limited (ie arts, sports have difficulty accessing space)
- Barriers to participation – language, financial, physical
- Few low or no-cost opportunities

Ensures the City's ability to meet Community Needs

- How do we identify community needs on an ongoing basis?
- How can we or should we broaden the use of community facilities to enable community service integration or collaboration (i.e. safety, other City services, health & wellness, social services)?
- How do we ensure the ability to deliver programs/services on both a city-wide and neighbourhood basis?
- What is the appropriate "mix" of programs and who determines this?
- What is the City's role and responsibility to meet the diverse and changing community needs?
- Marketing & Promotions -- how do we better target those we aren't reaching? Where do the resources come from for this?

Ensures that Customer Service is enhanced

Challenges:

- No adopted or consistent “standards” regarding:
 - Type and # of programs, services
 - Facility & equipment standards
 - Qualification of staff, program instructors
 - Pricing / subsidization
 - Safety & security; Risk Management
 - Accessibility / equity of access
- Inequity in staff training (city / association staff)
- Lack of management information systems / databases that provide information to assist in decision-making
- Decisions often made based on historic precedent as opposed to current reality
- Service is often reactive - “squeaky wheel”
- Due to lack of coordination, there is an overlap or duplication of some programs and facilities, often resulting in complaints
- Inconsistent evaluation and feedback from customers and users of programs and facilities
- Facility & Parks bookings are difficult to make – need for more Community Meeting Spaces (easy access & welcoming)

Ensures that Customer Service is enhanced

- What are the “standards” we should be following?
- How can we plan and invest in marketing and communication to raise awareness of the many opportunities available to all citizens and promote the importance of participating in healthy lifestyle activities?
- How can we better coordinate programs and services to ensure the right number and types of opportunities across the city?
- What is the City’s responsibility to determine standards for service delivery (quality, safety, accessibility)
- How can we use technology to make access easier? Provides ease of access to programs & services (i.e. through technology, better coordination)

Values and encourages Community Involvement

Challenges:

- Minimal training, support and recognition for volunteers. Lack of resources to do so.
- Community Needs Survey and general trends indicate the need to include a variety of volunteer opportunities to meet different interests (short-term, planning & policy involvement, program/event involvement) – current system does not adequately address this.
- No Volunteer database – duplication of effort

Values and encourages Community Involvement

- What should be the city’s role in supporting volunteers (recruitment, training, recognition)
- Who should be responsible to ensure that there are a wide range of opportunities available? How do we determine what is appropriate for volunteers to take on?
- Difficult to get new people involved.
- What kinds of volunteer opportunities could be developed to meet individual participation needs?
- How do we ensure that the volunteer contribution “adds value”?
- How do we create an environment where a variety of organizations can be involved?

Values Effective Partnerships

(not-for-profit, public, private)

Challenges:

- The city has delegated authority for “programming” to a variety of groups; however, there is lack of clarity re: roles, responsibility and accountability. This has resulted in poor relationships between the city and some groups.
- Where we have partnerships, operating agreements do not clearly lay out accountability.
- City has inconsistent methods of working with groups. How can we ensure appropriate training, support and recognition for volunteers? Where do the resources come from to do this? What should be the city’s role?
- No contract / partnership management system or resources

Values Effective Partnerships

(not-for-profit, public, private)

- What “guidelines” or policies should be established to ensure that the goals and outcomes are clearly stated and that there is the ability to evaluate and make changes as required?
- How can we create the flexibility to establish new partnerships as opportunities arise? (with Not-for-Profits, Corporations, Service Sectors) How can we develop partnerships appropriate to the service to be delivered based on needs that have been identified?
- What is the City responsible for? How do we set out a governance structure that has clear terms of reference for the City and any partners?

Ensures Financial Sustainability

Challenges:

- Program and service offering have grown significantly and the demand for service is expected to continue to increase at a time when City resources remain the same or are declining. There are few opportunities to create efficiencies within the system to build capacity to handle the growing demands – doing things differently.
- Expenses and revenues are not linked in some operations, making it difficult to make effective financial decisions
- Differing financial reporting structures/statements make it impossible to do an effective financial analysis
- City costs continue to increase and within the current operating model, the City does not have the opportunity to offset some of these costs through revenues – in some areas.
- Difficult to monitor standards for financial practices / management for NFP groups (accountability)

Ensures Financial Sustainability

Challenges:

- Where new sources of revenue are identified, there are sometimes conditions that prevents revenue to help with operating costs (ie fields)
- It is very difficult to identify opportunities for economies of scale and efficiencies that could lead to better use of resources (human, financial, infrastructure)
- Lost opportunities to leverage resources
- Capital development is funded, but often difficult to get operating & maintenance budgets to support new physical plant.
- Difficult to fund major capital projects that may be required in community due to other priorities.
- Majority of city resources are dedicated to operations – almost no resources for planning, resulting in ad-hoc or reactive decision-making.

Ensures Financial Sustainability

Challenges:

- At each facility where there is an “association partnership” staff administer both city and association financial and human resource policies & procedures. No two places are the same and there is little ability to streamline processes for greater operational efficiency. Budget development processes can be very time consuming.
- Association surpluses are not accessible to meet needs in areas of the community that are deficient in services.
- Where the City invests in improvements that create efficiencies, improve services or revenue opportunities such as on-line registration, the increased revenues go to Associations. These city-wide initiatives are extremely difficult to implement.
- Current City budgets do not allow for the appropriate level of funding for lifecycle maintenance and replacement of facilities.
- Silo thinking

Ensures Financial Sustainability

- How do we ensure efficient processes for service delivery and asset management?
- Are we making the best use of our “human resources” (volunteers & staff)?
- Are we spending too much on administrative processes (both volunteer and staff time)?
- How can we maximize the ability to access alternative revenue sources (i.e. through grants, partnerships, sponsorships)?
- How can we “shift resources” as needs change?
- Should surpluses gained through programs and use of facilities be allocated differently?
- How should we strategically allocate resources (both capital and operating) to areas of greatest need and opportunity?

Council Adopted

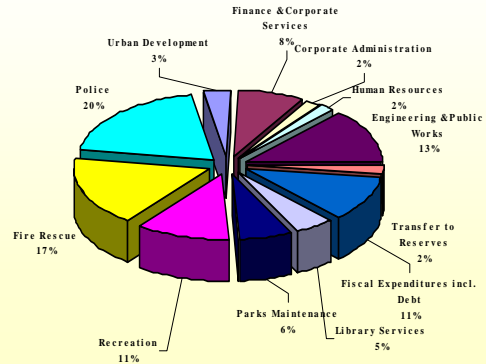
Long Term Financial Management Strategy

- *Policy One – Tax Revenue - Tax increases will be at Vancouver’s CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1.0 % towards infrastructure replacement needs.*
- *Policy Two – Gaming Revenue - Gaming revenues will go directly to the capital reserves, the grants program and a community legacy project reserve.*
- *Policy Three – Alternative Revenues & Economic Development - Any increases in alternative revenues and economic development beyond all the financial strategy targets can be utilized for increased levels of service or to reduce the tax rate.*
- *Policy Four – Changes to Senior Government Service Delivery - Any additional costs imposed on the City, as a result of mandatory senior government policy changes, should be identified and added to that particular year’s taxes above and beyond the CPI and infrastructure percentage contribution.*

- *Policy Five – Capital Plan - Ensure that long term capital funding for infrastructure (e.g. parks, trails, facilities, roads etc.) is in place in order to maintain community liveability and generate economic development.*
- *Policy Six – Cost Containment - Staff increases should be achieved administratively through existing departmental budgets, and no pre-approvals for additional programs or staff beyond existing budgets should be given, and that a continuous review be undertaken of the relevancy of the existing operating and capital costs to ensure that the services, programs and projects delivered continue to be the most effective means of achieving the desired outcomes of the City’s vision.*
- *Policy Seven – Efficiencies & Service Level Reductions - Savings due to efficiencies or service level reductions identified in the strategy targets should be transferred to the capital reserves. Any savings due to efficiencies beyond the overall strategy targets can be utilized to reduce the tax rate or for increased levels of service.*

- **Policy Nine – Administrative** - As part of the annual budget process the following shall be undertaken:
 - all user fees will be automatically increased by CPI;
 - the financial model will be used and updated with current information, and
 - the budget will be presented in a manner that will highlight the financial strategy targets and indicate how the budget meets or exceed them.
- **Policy Ten – Debt Management** - Utilize a “pay as you go” approach rather than borrowing for financing infrastructure replacement.

Breakdown of Municipal Tax on Average Household - 2004



Provides a Policy framework to guide decision-making

Challenges:

- Different policies at various facilities – customers often don’t understand why they need to be different and why the City can’t change this
- There is a lack of city policies to ensure appropriate standards and levels of service across the community - ie
 - Levels of Service / Service Priorities
 - Program standards
 - Staff qualifications
 - Fees and Charges / Funding Levels / subsidies
 - Accessibility & equity
 - Safety and Liability
- Lack of staff resources dedicated to Planning and Policy development
- City develops “corporate” strategies & policies that all Departments are expected to contribute to or adopt; often difficult to implement within the partnership model – ie community safety
- There is duplication of efforts to develop similar policies at various facilities (staff & volunteers)
- It is difficult to track what policies are in place, where

Provides a Policy framework to guide decision-making

- What is the foundation for decision-making?
- How do we develop / who should develop Policies/Guidelines to guide decision-making – (Council / Staff / Volunteers)?
- How can we ensure appropriate planning and evaluation of programs, services, parks and facilities on an ongoing basis?
- How do we ensure policies are in place to ensure equitable and quality service; and in support of the public service mandate (Equity of access; Fee Policies; Levels of Service; Safety & Liability)?
- What is the city’s role in to ensuring program and safety standards?