



CITY OF RICHMOND

REPORT TO COMMITTEE

TO: General Purposes Committee

To General Purposes - Feb. 19/01
DATE: February 2, 2001

FROM: Anne Stevens
Manager, Customer Services
Richard Toda
City Hall Transition and
Special Events Liaison

FILE: 7140-20-CH

RE: Programming Strategy for City Hall

STAFF RECOMMENDATION

That staff proceed with Phase Two of the City Hall Programming Implementation Strategy on a Pilot Project basis and report to General Purposes Committee in six months.

Anne Stevens
Manager, Customer Services

Richard Toda
City Hall Transition and
Special Events Liaison

Att. 2

FOR ORIGINATING DIVISION USE ONLY		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Lauren Melville.....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

STAFF REPORTORIGIN

In October 2000 Council endorsed an incremental approach to Programming City Hall. Staff were directed to proceed with Phase One of the City Hall Programming Strategy from November 1st, 2000 – January 31st, 2001. Uses of Phase One are illustrated for reference on Attachment 1.

The purpose of this report is to:

- a) report on the outcomes of Phase One and
- b) outline the implications of proceeding to Phase Two for Council consideration

ANALYSIS

Phase One has been in line with the approved programming strategy. Overall both the Meeting House and City Hall Tower as a whole is working well. As projected we have had limited cost recovery. Approximately \$4,000.00 gross has been received from external users.

Use of meeting rooms in Phase One has been primarily by staff for meetings and workshops. Other bookings have occurred including photo shoots, displays, external private and government bookings, in-house programs and small special events. A summary of the number of events during this period of time is as follows:

Description	Meeting House	Tower	Revenue
Staff meetings	280	1,122	N/C
Staff workshops/training	30	24	N/C
Private meetings and bookings	11		\$3,986.00
Affiliated groups	12		N/C
Tours and visits	7		N/C
Special events	11		N/C
Total revenue received during this period	Total Usage: 1,497 bookings		\$3,986.00

A more detailed analysis is shown on Attachment 2.

PROPOSED IMPLEMENTATION OF PHASE TWO

A number of requests such as conferences, small weddings and music recitals have been received which would be Phase Two by definition.

The programming proposal for Phase Two includes:

1. All current uses as well as external rentals, workshops and special events up to 100 people.
2. Council Chambers for music recitals and performances.
3. City events and programs, which will also require the Atrium and Galleria.

IMPLICATIONS WITH PROCEEDING TO PHASE TWO

Phase Two Implications:

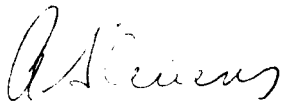
1. Revenue generation aimed at achieving overall cost recovery increases with the permitted uses.
2. Challenge of balancing staff usage with the usage of the community and private agencies.
3. Challenge of balancing City useage with the ability to generate sufficient revenue to offset costs.
4. The increased facility usage will also increase usage of audio-visual equipment and ultimately affect the maintenance and replacement cost of such.
5. The purchase of a piano or an agreement with an outside agency for shared use of a piano.

FINANCIAL IMPACT

There are costs associated with the programming strategy for City Hall whether it be staff use, community use or private use. The revenue generated from facility bookings is intended to offset these costs over the long term. There are no additional staffing costs during this trial period.

CONCLUSION

By progressing to Phase Two of the City Hall Programming Strategy, the City will be closer to realizing Council's vision for a landmark building that is welcoming to both Richmond's citizens, and outside users. This pilot project will allow staff an opportunity to assess the demand for City Hall facilities and City costs associated with this usage.



Anne Stevens
Manager, Customer Services



Richard Toda
City Hall Transition and
Special Events Liaison

AS2:jt

***Attachment 1**
City Hall Space Phasing & Impact Analysis

Options	Types of events	Cost recovery	Revenue Gen. poss	Rooms	When	Capital Requirements	Affect on City Hall	Technology Needs
Phase One Low Impact	Affiliated group mtgs	no	no	all Meeting House rooms	mostly eves	none	minimal	minimal
	Service Groups and Support group mtgs	yes	no	all Mtg House rooms	mostly eves	none	minimal	minimal
	Photo Shoots	yes	some	Stairs, Atrium and south plaza	weekends and days	none	some if during day	no
	Other Gov't groups	yes	yes	all Mtg House rooms	days and eves	none	some if days espec. parking	some
	In house programs and small Civic displays and programs	no	no	Mtg House rooms	primarily days and eves	minimal	no	minimal
	In house training	no	no	all Mtg House rooms	days	some	no	yes, in house
	Business and Strata mtgs	yes	yes	all Mtg House rooms	days and eves	new podium(s)	minimal except parking	some incl p.a., projectors etc
	"Art" displays and exhibitions	no	yes if private	Mtg House rooms and Galleria	one time and periodically	some for hooks, shelving etc	some if public encouraged to view	lighting controls
	Tours and field trips	no	no	All when available	days and eves	literature and brochures	some	use of Council projectors

Options	Types of events	Cost recovery	Revenue Gen. poss	Rooms	When	Capital Requirements	Affect on City Hall	Technology Needs
51 Phase Two Medium Impact	Private rentals less than 100 ppl.	yes	yes	most include Atrium, Galleria and Plaza.	weekends and eves	tables, chairs, risers, podium, storage mods,	some include setups and parking	microphones, speakers, amplifiers
	Special events less than 100 ppl	yes	yes	most include Atrium and Galleria and Plaza	weekends and eves	tables, chairs, risers, podiums, storage mods, tents	some includes lots of setups and parking	microphones, speakers, amplifiers
	Small conferences	yes	yes	all Mtg House rooms and 8 th if avail. on short notice	days and eves	same as above as well as wiring to other rooms	yes includes parking, Front of House, cafeteria	yes incl projectors, connections to satellites etc
	Music Recitals	yes	yes	Chambers, Atrium, Galleria	weekends and eves	Piano, carts, chairs etc	minimal	minimal
	Training- Outside groups ie WCB, Cap College, Cont Ed	yes	yes	Mtg House. also 8 th floor if avail or in partnership	days, eves and wknds	8 th floor mods, AV equipment includes more tv's and projectors	minimal unless during day	AV support person
	Affiliated group retreats and workshops	yes	no	Meeting House rooms	weekends and eves	minimal	minimal	AV support and use of projectors etc and poss AV technician
	City-Civic events and drop in programs (sponsored by City)	no	no	all spaces	lunchtime, days, eves	tables, chairs, staging	some if during days	tech support person at events

Options	Types of events	Cost recovery	Revenue Gen. poss	Rooms	When	Capital Requirements	Affect on City Hall	Technology Needs
Phase Three Medium-High Impact	Private rentals 100+ ppl incl. weddings	yes	yes	Atrium, Galleria and plazas	evenings and weekends	same as smaller events plus storage construction	varied but gen. minimal	p.a. system etc
	Special events 100+ ppl	yes	yes	All spaces	eves, weekends, holidays	same as above but budget wear and tear in maintenance. accts	lots of set-ups, and public enquiries. Previews by entertainers etc	AV support person, av setup help
	Music and choral performances	yes	judgement depends on purpose of event	Atrium, Galleria and Council Chambers	evenings seasonally	risers/staging\$6,000-\$12,000	may involve front of house	AV support staff and use of p.a. systems
	Movie shoots	yes	yes-significant	All spaces	all times includes days	minimal	lots if during day	varied

***Attachment 2**
City of Richmond Phase One Bookings
 November 1, 2000 – January 31, 2001

Type of Booking	Amount	Revenue
Staff Meetings in Meeting House	280	N/C
Staff Meetings in Tower	1,122	N/C
Staff Workshops & Training - ie: <ul style="list-style-type: none"> • Training Leadership Skills • Power Correspondence • Blue Sky sessions • Stacey Halloway – various workshops • Building Approvals • Computer training • Wellness workshops/seminars ie: Matt Church, Wellness Fair, Flue Clinic, Yoga, Weight Watchers, Tai Chi, Osteo-Screen • Satellite conferences 	54	N/C
Affiliated Groups ie: <ul style="list-style-type: none"> • Community Centre Associations • Youth Crews 	12	N/C
Private Meetings and Bookings - ie:		
• Ministry of Municipal Affairs	2	\$187.50
• Richmond Health Services	1	\$50.00
• Richmond Museum Society	1	\$75.00
• Art Exhibition	1	\$1,123.50
• Wedding (small ceremony only)	1	N/C
• Capilano College – Use of space in exchange for \$2,400 (2 terms in tuition)	2 terms	\$2,400.00
• Photo shoots/filming	1	N/C
• Private seminars	2	\$150.00
Tours and Visits		
• Various groups (November – January)	7	N/C
Special Events – ie:		
<ul style="list-style-type: none"> • Remembrance Day • National Child Care Day • National Aids Day Display • United Way Fundraisers (3) • Youth Recognition Event • GIS Day • Chamber of Commerce Breakfast with Council • Agricultural Strategy/Farmers Institute Sessions • ESS Focus Group Public Forum 	11	N/C
Total Bookings and Revenue	53	\$3,986.00