



To: Richmond City Council **Date:** March 5th, 2003
From: Mayor Malcolm D. Brodie **File:** 0105-07
Chair, General Purposes Committee
Re: **COUNCIL TERM PRIORITIES**

The General Purposes Committee, at its meeting held on March 3rd, 2003, considered the attached report, and recommends as follows:

Committee Recommendation

That the “Council Priorities 2003-2005” (as described in “Appendix One” of the report dated February 11th, 2003, from the Acting Chief Administrative Officer), be endorsed as amended with respect to the goal identified for “Long Term Financial Management” by:

- (1) inserting after the words ‘revenue sources,’ the following, “controls expenditure growth, rationalizes resources and reviews the relevancy of existing operating and capital costs”; and*
- (2) adding the following as a new bullet under “Measures of Success” for the same goal, “There will be an on-going plan developed and implemented which will provide for the control of expenditure growth, the rationalization of resources and reviews the relevancy of existing operating and capital costs.”*

Mayor Malcolm D. Brodie, Chair
General Purposes Committee

Attach.

VARIANCE

Please note that staff recommended the following:

That the “Council Priorities 2003-2005” (as described in “Appendix One” of the report dated February 11th, 2003, from the Acting Chief Administrative Officer), be endorsed.

Staff Report

Origin

The setting of Council Term Priorities is an integral part of the City's strategic approach to organizational work programs and operations. Council's priorities form a basis from which to update the City's Corporate Plan and to develop corresponding departmental work programs that focus on achieving Council's goals, and ultimately the City's vision. Based on a review of current issues and trends, discussions with Council members, and input from staff, this report outlines the proposed Council priorities for the term of 2003-2005.

Analysis

As part of the City's Strategic Management Program, an annual review is carried out to ensure that organizational work programs and strategies are relevant and on track, given changing community, institutional and political needs and conditions. As well, a full review of the City's Strategic Management Program occurs every 3 years, resulting in an updated Corporate Plan, corporate goals and corporate performance targets. This 3 year review coincides with a new term of Council office, to ensure Council goals form the basis for organizational focus.

To determine Council goals, reviews of organizational, community, regional and global trends and issues were carried out. As well, input was gathered from individual Council members regarding their individual priorities for a successful term of office. This information was compiled, summarized and prioritized, with the following five top priority areas emerging:

1. Long Term Financial Planning
2. Economic Development
3. Transportation and Community Mobility
4. Community Safety
5. Customer Service

Details of the goals and measures of success for each of these priority areas are contained in "Appendix One" of this report. Once approved by Council, these goals will form the basis for updating the City's Corporate Plan and its Strategic Management Program, in order to focus organizational efforts around these priorities.

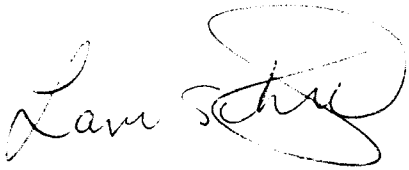
It is intended that these goals and priority areas be reviewed on a regular basis throughout the year to monitor progress, with a full review annually to make revisions as needed. In order for organizational success to occur, it is important that there exists both corporate focus, and flexibility in light of changing community, organizational and political priorities. A regular review process helps to achieve both of these elements.

Financial Impact

There is no financial impact to this report. Any actions requiring funding or resources related to Council goals will be brought forward as part of the normal approval process.

Conclusion

Council term goals and priorities are an important part of the City's Strategic Management Program. Once approved, these priorities form the basis from which the City's Corporate Plan will be updated, and subsequently City work programs aligned. It is important that Council priorities and goals are reviewed on a regular basis to monitor progress and results, and to ensure they remain relevant and current, given changing trends and issues. For this reason, it is intended that progress on Council goals be reviewed at least twice a year (and more frequently as needed), with a full annual review to update and revise as necessary.

A handwritten signature in black ink, appearing to read "Lani Schultz". The signature is fluid and cursive, with the first name "Lani" written in a larger, more prominent script than the last name "Schultz".

Lani Schultz
Manager, Corporate and Strategic Planning

SLS:sls

Appendix One

Council Priorities 2003-2005

Council Priorities 2002-2005

Richmond City Council has established a term focus for the 2002-2005 term of office. Through a term goal setting process, Council reviewed 12 different major focus areas, and identified five key areas in which they would like to make significant progress to protect and enhance the City's current and future livability and economic well being. The key focus areas identified include:

1. Long Term Financial Management
2. Economic Development
3. Transportation and Community Mobility
4. Community Safety
5. Customer Service

Within each of the above focus areas, three-year goals and "measures of success" have been targeted to ensure a successful term of office. A summary of these goals and measures of success follows.

1. Long Term Financial Management

Effective financial planning and management is essential for the City, given the many financial pressures and demands being placed on local governments. Balancing the funding requirements associated with growth, urbanization, aging infrastructure, rising external costs including senior government downloading, and increasing expectations from taxpayers is a complex task. If Richmond is to remain in good financial and economic health over the long term, sound and innovative financial policies and initiatives will be required to guide sustainable City financing. Key areas of concern include taxation levels and the need to reduce the City's reliance on property taxes, the need for new revenue and financing sources, strategies to fund long term infrastructure and building replacement needs, the need to replenish reserves, and ongoing diligence towards efficient and effective use of limited City resources.

Goal:

To develop a sustainable financial management strategy that diversifies the City's revenue sources, reduces our reliance on property taxation, and establishes appropriate funding for capital and operating requirements over the long term.

Measures of success:

- There will be a long term financial management strategy that outlines current and future funding requirements, including replacement of infrastructure and growth related items, with corresponding plans to ensure appropriate funding for these requirements.

- There will be a long term taxation plan that identifies a diminishing need for property tax increases beyond the consumer price index (CPI), to Richmond residents, beginning in this term of office, and continuing over the long term. This plan will have been communicated to Richmond residents so that there is an understanding of their tax rates and how their dollars are spent.
- There will be a return of City reserve levels to the 1995 levels, or better.
- The City will have diversified its revenue sources, through diversification of its land use, tax base, business base and new alternates sources of funding.

2. Economic Development

Economic development is key to the City's financial sustainability and economic well being. The City must continue to attract, retain and grow desirable and diversified business and industry. It must also ensure we have adequate resources to implement and manage an effective economic development strategy. Key economic development opportunities include enhancement of the City's waterfront, successful management of significant land development projects such as Riverport, DFO Lands, and Bridgepoint; development of a vibrant downtown; the development of policies, projects and initiatives that promote economic development and benefits for the City, and an adequate land inventory for future economic development.

Goal:

To enhance the City's economic well being and financial sustainability through initiatives that capitalize on the City's waterfront, diversify the City's revenue sources, attract, retain and grow desirable business and industry, and that promote community economic development benefits.

Measures of Success:

- There will be increased diversification of the City's revenue sources through diversification in land use, and growth in our tax and business bases.
- There will be new policies, projects and special events that promote economic development.
- The City will have a land bank that generates revenue, is replenished on an ongoing basis, and that contains pre-zoned areas to attract desirable business.
- The City's waterfront will be undergoing development as a key economic driver for the City.
- We will have successfully dealt with key land development initiatives including Riverport, DFO, Bridgepoint, and components of the Waterfront Strategy.
- 2-3% of our tax revenues will be coming from new business growth and attraction

3. Transportation and Community Mobility:

As the City continues to grow, it will be important that we maintain adequate transportation choices and networks that ensure community mobility. An integrated system of mobility that reduces the City's reliance on the personal car is key to the development of a livable, safe and vibrant community. Components of an integrated system of mobility would include a number of transportation choices including cycling, walking, rapid transit, and "blueways" on the water. Transportation issues currently facing the City include congestion on major routes, the introduction of light rapid transit (LRT), and needed improvements to the overall transportation network to better connect all parts of the island.

Goal:

To make significant progress towards an integrated and environmentally friendly system of community mobility, that connects all parts of the island, and addresses core area transportation issues.

Measures of success

- The citizens of Richmond will be enjoying increased community mobility through enhancements to bus, trail, greenway, cycle and blueway systems.
- Light Rapid Transit (LRT) will be under construction
- The City will have explored and responded to specific City Centre traffic issues including parking, ring road development, and a core area truck route.
- There will have been specific improvements to "island wide accessibility" through the development of new North/South and East/West connections.
- Transportation barriers that impede economic development will have been identified and integrated into an overall transportation action plan.

4. Community Safety

Enhancing the community's sense of safety is important to maintaining a healthy livable community. This will require the City to ensure that public safety services, measures, service delivery models, and resources are effectively targeted to community needs and priorities. Community safety issues that are seen as key during this term of office include street racing, providing a safer environment for people in their homes and businesses, and providing for public safety building and equipment replacement needs.

Goal:

To increase community safety, and people's perception of community safety, through a strategy that brings community safety resources "closer to the people", and that balances prevention, education and enforcement initiatives.

Measures of success

- Citizens and businesses will have an improved perception of safety in our community.
- There will be new initiatives that take safety resources out into our communities, bringing them “closer to the people”, including an increase in the number of community safety stations.
- There will be better use of safety resources, including greater use of the emergency command station.
- There will have been successful initiatives that have improved interagency integration and cooperation with respect to community safety matters.
- The City’s approach to community safety will demonstrate a balance between prevention education and enforcement initiatives.
- There will be significant advances in addressing current community safety issues including street racing, grow ops, a comprehensive drug strategy, and crimes against seniors.

5. Customer Service

Richmond’s diverse community and client base, with wide ranging needs and expectations, requires the City to seek the best possible ways to effectively serve our customers. This will include giving attention to service quality, speed, choice, and the use of new technologies to better meet customer needs. To achieve the City’s vision, it is vital to ensure Richmond residents and businesses are getting the best possible value for their tax dollars.

Goal:

To increase customer service and satisfaction levels through improved communications, increased choices, and improved responsiveness and turnaround times.

Measures of success:

- There will be new options and choices available to customers in their transactions and interactions related to the City.
- 90% of customers will express great satisfaction and a feeling of being treated fairly when utilizing with City services.
- There will be improvements in response and turn around times for City services, including a fast tracking development process (at applicants costs) for simple land development projects.
- Customers will have an improved understanding around what local government does for them, through specific communication initiatives and an annual open house.