



City of Richmond

Report to Committee

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**To:** Parks, Recreation and Cultural Services  
Committee **Date:** May 14, 2002

**From:** Cathryn Volkering Carlile  
General Manager - Parks Recreation and  
Cultural Services **File:** -

**Re:** Service Level Reviews

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**Staff Recommendation**

That this report be received for information.

Cathryn Volkering Carlile  
General Manager - Parks Recreation and Cultural Services

## Staff Report

### Origin

At the regular City Council meeting of March 11, 2002, City Council resolved,

“That the approved additional levels (as identified in the proposed 2002 Operating Budget) be reviewed as soon as possible”. This report deals with how the Parks, Recreation and Cultural Services, Library and Gateway Theatre will review their service levels with the Parks, Recreation and Cultural Services Committee.

### Analysis

The Parks Recreation and Cultural Services Committee has approximately 50 programs to review prior to the 2003 Budget period. Staff prepared tables for the 2002 budget process that outlines all programs in the division.

Each program identified the Staffing/FTE complement, the service delivery schedule, the net cost, and the impacts should the program be increased, reduced or eliminated. A service level program matrix will be used to summarize each program area. (See attached.)

The impact areas identified technical and safety, community, volunteers and partners, social economic, political and environmental impacts.

Each Division Manager will review their respective program areas with the Committee. They will be responsible for presenting and will be prepared to answer questions regarding each program area. A variety of review methods will be used including power point, as some will be easier to review visually than in print.

This process will take some time to review, discuss and understand each service level and each program area. Administration recommends that three consecutive meetings be scheduled to ensure that there is sufficient time to plan and prepare for the presentations.

In order to thoroughly prepare for decisions resulting from this process, staff recommends that all of the service levels be reviewed in June 2002. If the review continues into July and August, staff vacations and previously commitments (Tall Ships) will be impacted. In addition, further research into options may be required prior to the 2003 budget preparation scheduled for early fall 2002.

Suggested dates:

June 25	6 pm – 8 pm (following Parks, Recreation & Cultural Svcs. Committee)
June 26	4 pm – 7 pm
June 27	4 pm – 7 pm


Staff would schedule the presentations in the following order Parks Maintenance, Design and Programs, Aquatics and Arenas, Cultural Services, Recreation Services, Library and Gateway Theatre.

**Financial Impact**

There will be overtime for all staff that are required to participate.

**Conclusion**

Staff will be prepared to present each of the programs in a thorough and comprehensive manner. The meetings are recommended to be scheduled in June to accommodate summer schedules.



Cathy Volkering Carlile  
General Manager - Parks, Recreation & Cultural Services

CVC: cvc

2002 Budget - Service Level Review

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental
<b>PARKS, RECREATION &amp; CULTURAL SERVICES DIVISION</b>										
1	Gateway Theatre	Gateway Theatre Program	\$ 843,400	D/D	15.4		X	X	X	
2	Library	Computer learning & training centre for the public	\$ 200,100	D/D	5.0		X	X	X	
3	"	Branch Services (Ironwood & Steveston)	\$ 1,116,900		21.8		X	X	X	
3	"	Purchases of books, audio, video for all branches	\$ 849,500				X	X	X	
4	"	Checking books in & out & shelving books at Brighthouse	\$ 813,200		22.2		X	X	X	
5	"	Answering public questions & community programming	\$ 992,900		19.0		X	X	X	
5	"	Overall Library operation (Admin, Computer Services, Technical Services)	\$ 1,358,400		19.2		X	X	X	
6	Parks	Pruning park trees	\$ 229,274	Demand pruning D/D	3.1	X		X	X	X
7	"	Pruning boulevard trees	\$ 343,911	Seasonal 4 months in winter	4.7	X		X	X	X
7	"	Walkway/tree pruning	\$ 57,318	Seasonal 4 months in winter	0.8	X		X	X	X
8	"	Gang mowing Parks	\$ 343,911	10 months	4.7			X	X	X
9	"	Flail and brush mowing public areas	\$ 229,274	10 months	3.1	X		X	X	X
9	"	Hand mowing Parks	\$ 229,274	10 months	3.1			X	X	X

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10	"	Hand mowing public areas	\$ 143,296	10 months	2.0			X	X	X
11	Parks	Ride on mowing parks	\$ 171,955	10 months	2.3			X	X	X
11	"	Ride on mowing public areas	\$ 85,978	10 months	1.2			X	X	X
12	"	Trees, shrubs & nursery	\$ 223,542	D/D	3.1	X		X	X	X
13	"	Flower beds	\$ 252,201	3 plantings per year	3.4		X	X	X	X
13	"	Weeding	\$ 286,592	D/D	3.9			X	X	X
14	"	Watering and hanging baskets	\$ 149,028	D/D	2.0		X	X	X	
15	"	Pest Management & Weed Control	\$ 114,637	D/D	1.5		X	X	X	X
15	"	Irrigation Maintenance	\$ 206,346	10 months	2.5		X	X	X	
16	"	Field maintenance	\$ 171,955	D/D	2.3	X	X	X	X	
17	"	Field top dressing, fertilising & aerating	\$ 229,274	D/D	2.1	X	X	X	X	
17	"	Landscaping & general maintenance	\$ 171,955	D/D	2.2	X	X	X	X	
18	"	Field set up and lining	\$ 103,173	D/D	1.4		X		X	
19	"	Washroom & water feature maintenance	\$ 177,687	D/D	2.4	X	X	X	X	

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19	"	Playground safety and maintenance (daily) inspection (monthly)	\$ 137,564	D/D	1.9	X	X	X	X	
20	"	Festive Lighting incl. annual along #3 Road and seasonal in City Centre	\$ 114,637	Annual/Seasonal	1.6			X	X	
21	"	Vegetation control and power washing	\$ 206,346	D/D	2.9	X	X	X	X	
21	"	Litter /Leaf control	\$ 252,201	D/D	3.4		X	X	X	X
22	<b>Parks</b>	Vandalism & graffiti	\$ 200,615	D/D	2.8	X		X	X	
23	"	Snow and Ice Control	\$ 74,514	D/D	1.0	X		X	X	
23	"	Walkway Maintenance (200)	\$ 137,564	D/D	1.9	X	X	X	X	
24	"	Trail Maintenance (80 km)	\$ 91,710	D/D	1.3	X	X	X	X	X
25	"	Parks structural asset maintenance	\$ 149,028	D/D	2.1	X	X	X	X	
25	"	Drainage maintenance (120 km)	\$ 34,391	D/D	0.5	X	X	X	X	X
26	"	Partners/AdoptA program,	\$ 181,700	D/D	0.8		X	X	X	
27	"	Sports/Special Events - 65 events per annum	\$ 209,442	D/D	1.0		X	X	X	
27	"	Custodial/Building maintenance	\$ 300,349	D/D	1.5	X	X	X	X	
28	"	Contracts (sports town/chapel)	\$ 239,820	Annual Contracts			X		X	

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29	"	Planning/Design	\$ 387,473		5.0	X	X	X	X	X
29	"	Parks Monthly Vehicle Charges	\$ 546,818						X	
30	Parks, Recreation & Cultural Services	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 310,100	D/D	3.0		X		X	
31	Recreation & Cultural Services Department	Fitness and Wellness, Pavilion programs, community delivery consultation, certification	\$ 79,728	D/D	1.6		X	X	X	
31	"	Sea Island Community Centre	\$ 78,574	D/D	0.7		X	X	X	
32	"	Outdoor Pools	\$ 170,995	Seasonal - 4.5 months	3.6		X	X	X	
33	"	Community Leisure transportation	\$ 126,935	D/D			X	X	X	
33	"	Art Gallery - jurying, collections management, exhibits, volunteer, programs	\$ 192,396	D/D	3.1		X	X	X	
34	"	Museum - collections, displays, program delivery	\$ 167,953	D/D	2.2		X	X	X	
35	"	Nature Park	\$ 257,017	D/D	4.4		X	X	X	X
35	"	West Richmond Community Centre	\$ 462,841	D/D	8.0		X	X	X	
36	"	Seniors Centre	\$ 429,901	D/D	6.0		X	X	X	
37	"	Hamilton Community Centre	\$ 121,375	D/D	1.7		X	X	X	

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37	"	City Centre Community Centre	\$ 239,603	D/D	4.2		X	X	X	
38	"	Steveston Community Centre	\$ 887,497	D/D	16.1		X	X	X	
39	"	Thompson Community Centre	\$ 646,740	D/D	11.0		X	X	X	
39	"	South Arm Community Centre	\$ 862,320	D/D	14.4		X	X	X	
40	"	Cambie Community Centre	\$ 739,056	D/D	12.0		X	X	X	
41	"	Minoru Arenas	\$ 247,576	D/D	13.0		X	X	X	
41	"	Richmond Ice Centre incl. Lease costs	\$ 1,719,394	D/D	25.2		X	X	X	
42	"	Minoru Aquatic Centre	\$ 596,490	D/D	30.8	X	X	X	X	
43	"	WaterMania incl. Lease costs	\$ 2,343,579	D/D	38.5	X	X	X	X	
43	"	Heritage Sites	\$ 301,392	D/D	3.9		X	X	X	
44	"	Arts Centre	\$ 96,513	D/D	1.5		X	X	X	
45	"	Cultural Centre	\$ 646,613	D/D	8.3		X	X	X	
45	"	Special Needs	\$ 123,788	D/D	2.0		X	X	X	
46	"	Youth Services	\$ 177,290	D/D	1.0		X	X	X	