



CITY OF RICHMOND

REPORT TO COMMITTEE

TO: General Purposes Committee
FROM: Richard Toda
City Hall Special Events Liaison
Anne Stevens
Manager, Customer Services
RE: **Programming Strategy for City Hall**

To General Purposes - June 18, 2001
DATE: June 05, 2001
FILE: ~~0005-04~~ 7140-20-CH

STAFF RECOMMENDATION

That staff proceed with Phase Three of the City Hall Programming Strategy and report to General Purposes Committee in six months.

Richard Toda
City Hall Special Events Liaison

Anne Stevens
Manager, Customer Services

Att. 1

FOR ORIGINATING DIVISION USE ONLY
CONCURRENCE OF GENERAL MANAGER

STAFF REPORTORIGIN

In October 2000 Council endorsed an incremental approach to Programming City Hall. This approach proposed expanding the variety of uses at City Hall over three phases. In February 2001, Council gave approval to move to Phase Two, which included rentals and events up to 100 people and report back in six months.

Staff are reporting back sooner than the six month time frame due to the demand for larger events at City Hall.

ANALYSIS

The demand on the Meeting House continued with the introduction of Phase Two in February 2001. Phase Two allows for a variety of functions up to a maximum of 100 people. Throughout this phase, staff meetings have continued to be balanced off with needs of community and private users.

As projected, the allowable uses have expanded and the opportunities for revenue generation aimed at greater cost recovery has occurred. \$18,467.13 has been received over the past eight months, which is comprised of \$3,986.00 in Phase One and \$14,481.13 in Phase Two. A summary of various uses in Phase Two is as follows:

Description	Meeting House	Tower	Revenue
Staff meetings	297	1037	N/C
Staff workshops/training	61	69	N/C
Affiliated groups	31		N/C
Private meetings & bookings incl. movie shoots	19		\$14,481.13
Tours and visits	15		0
Special events	9		
Total revenue received during this period	Total Usage: 1538 bookings		\$14,481.13

A more detailed analysis is shown on Attachment 1.

As the bookings increased, the demand on clerical staff, building service workers and security has also increased. The extent of demand varies with the size and complexity of the session. Agencies who are outside City Hall are charged for incremental costs which has helped to offset some costs but not entirely.

The increase in the number of users has also placed increased demands on our audio-visual equipment. The Meeting House is currently being fitted with permanently mounted LCD projectors and other various A.V. equipment which should reduce the demand on portable equipment. Eventually staff will need to review the technical support which may be required by the various groups.

Proposed Implementation of Phase Three

Requests are now being made for the use of City Hall which would include large functions. Phase Three is largely defined as events and activities for over 100 people. The following are some of the requests proposed:

September 21-23	HSBC Financial Symposium and Trade Show	3000 visitors
October 27	Volunteers Conference	200 + delegates
November 1-3	BCRPA Aquatics Conference	150 delegates
December 1-31	Winter Wonderland-Sunset Rotary	100's people each weekend & evening

Implications with proceeding to Phase Three

Phase Three implications include:

1. Increased opportunities to generate revenue aimed at achieving partial cost recovery.
2. Increased challenge of balancing staff needs with requests for facility usage from the Community and Private users.
3. Increased demands on usage of audio-visual equipment including maintenance, replacement and technical support.
4. More opportunities for Community use of the Building

FINANCIAL IMPACT

There are costs associated with any type of programming in City Hall. These costs can be offset to a greater extent by implementing Phase Three, which allows for larger functions providing greater profits margins.

Any associated staffing needs will continue to be filled on a temporary basis. Funding will be provided from rental revenues.

CONCLUSION

Phase Three of the City Hall Programming Strategy will allow for a wide range of uses. Expediting the plan for phasing in allowable uses for Phase Three will be beneficial to the City.

The City will be closer to achieving Council's vision for a landmark building for all the citizens of Richmond.

Richard Toda
City Hall Special Events Liaison

RKT:jt

***Attachment 1**
City of Richmond Phase Two Bookings
February 1, 2001 – May 31, 2001

Type of Booking	Amount	Revenue
Staff Meetings in Meeting House	297	N/C
Staff Meetings in Tower	1037	N/C
Staff Workshops & Training		
Examples: <ul style="list-style-type: none"> • Training Leadership Skills • Personal & Family Emergency Preparedness • Gender Communication • ESS Training • RCMP Training and Workshops • Stacey Halloway – various workshops • Marketing Workshop • Environmental Purchasing Workshops • Computer Training (ie: REDMS, PowerPoint, Excel, Access) • Wellness Workshops/Seminars ie: Tibetan Exercises Yoga, Weight Watchers, Tai Chi, Weight Training, Prostrate Cancer Seminar, Heart Disease Workshop 	130	N/C
Affiliated Groups		
Examples: <ul style="list-style-type: none"> • Community Centre Associations • Youth Crews 	31	N/C
Private Meetings and Bookings		
<ul style="list-style-type: none"> • Richmond Health Services 	1	\$80.25
<ul style="list-style-type: none"> • Capilano College *6 Days (\$1,200.00 in tuition paid) 	6	*\$1,200.00
<ul style="list-style-type: none"> • Ministry of Municipal Affairs 	1	\$112.50
<ul style="list-style-type: none"> • LMMA Workshop (Note: incremental charges only) 	1	\$550.00
<ul style="list-style-type: none"> • Touchstone Family Association (3 separate bookings) 	3	\$856.00
<ul style="list-style-type: none"> • Richmond Health Services – Education Division 	1	\$160.50
<ul style="list-style-type: none"> • Richmond Museum Society 	1	\$75.00
<ul style="list-style-type: none"> • Blundell Elementary School 	1	\$80.25
<ul style="list-style-type: none"> • Silicon Follies Filming 	1	\$11,085.88
<ul style="list-style-type: none"> • Private seminars 	3	\$240.75
Tours and Visits		
Examples: <ul style="list-style-type: none"> • Various Elementary School Groups • ESL students • Seniors Groups • Community Groups • Chinese Delegation 	15	N/C
135		

Special Events

<p>Examples:</p> <ul style="list-style-type: none"> • Heart and Stroke Display • Richmond Community Association Workshop • Staff Social – “Music Bingo” • Valentines Day Coffee Social • Scotia Bank Presentation • Emergency Preparedness Week and all day Symposium • Child Care Parade • Richmond Hospice Society Display • 12th Richmond Beavers “Sail Boat” race 	9	N/C
<ul style="list-style-type: none"> • Medic Alert Press Conference (incremental charge) 	1	\$40.00
<p>Total Bookings and Revenue</p>	1538	\$14,481.13