



City of Richmond

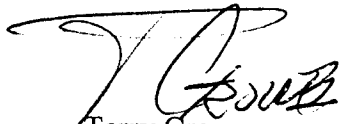
Report to Committee

To: Planning Committee
From: Terry Crowe
Manager, Policy Planning
Re: 2002 REVIEW - POLICY PLANNING DEPARTMENT

Date: August 2, 2002
File: 0340-20-UDEV1

Staff Recommendation

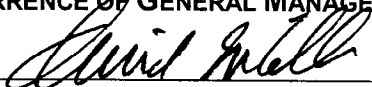
That the report dated August 2, 2002 from the Manager, Policy Planning Department, be received for information.



Terry Crowe

Manager, Policy Planning

Att. 7

FOR ORIGINATING DIVISION USE ONLY
CONCURRENCE OF GENERAL MANAGER


Staff Report

Origin

At the February 25, 2002 Council Meeting, it was resolved:

"That each General Manager review with their appropriate Committee of Council, departmental programs and service levels prior to the start of the 2003 budget review process;"

This report is in response to that resolution regarding the Policy Planning Department (see **Attachment 1**).

Findings of Fact

1. Current Council Priorities

Current Council priorities include:

1. Public safety
2. Aging infrastructure and civic buildings
3. Revenues, including development cost charges rates
4. Business retention and economic development, including an industrial strategy
5. Land acquisition strategy
6. Transportation long range planning
7. Seniors and aging population
8. Improved Island Dyking
9. Workforce issues and labour negotiations, including Greater Vancouver Regional District labour relations
10. Civic urban design.

PPD staff assist in addressing many of the Council priorities.

2. Definition

"Community planning" is the co-ordination and management of interests and change regarding:

- social issues (e.g., residents' needs, to live, work and play in a community)
- land use
- urban design
- services and infrastructure
- the natural environment.

3. PPD Mission

The mission of the Policy Planning Department is to provide leadership in managing community planning interests and change to create an appealing, livable and well managed City, by providing quality long term community planning policies and services, in a timely manner.

4. PPD Core Services
 (1) Overview

PPD staff achieve their Mission by providing the following 10 core services:

Table 1 Community Planner 1, 2 and 3 Core Services		
	General Range of Annual Time Spent - Varies per Employee	
	Low	High
External Core Services		
1. Legal Plan Preparation Services (Statutory – Local Gov't Act) (1) Official Community Plan (2) Area Plans	1%	20%
2. Policy, Strategy, Project & Program Preparation, Management & Implementation Services	15%	50%
3. Development Application Review Services	1%	35%
4. Committee Co-ordination Support Services	1%	45%
5. Data Management Services	1%	15%
6. Customer Support Services	2%	10%
Internal Core Services		
7. Strategic Planning Services	.5%	10%
8. Human Resource Planning and Management Services	.5%	5%
9. Budget Planning and Management Services	.5%	5%
10. Dept. Operations Services	.5%	5%

(2) Average Activity Profile – PPD Community Planners 1, 2 and 3

Table 2 Average Activity Profile Community Planners 1, 2 and 3 Core Services										
% Time	External						Internal			
	1 Legal Plans	2 Policy	3 Develop App	4 Committee Support	5 Data Research	6 Customer Service	7 Strategic Planning	8 Human Resources	9 Budget	10 Dept. Operations
100%										
95%										
90%										
85%										
80%										
75%										
70%										
65%										
60%										
55%										
50%										
45%										
40%										
35%		35%								
30%										
25%										
20%			20%	17%						
15%										
10%	10%					6%				
5%					3%		5%	1%	1%	2%
0%										

These tables show that PPD staff:

- provide a wide range of core services to support Council, and
- do more than just rezonings.

5. 2002 Trends Affecting the PPD Department

Level	Problem	Opportunity	Comments
Federal	<ul style="list-style-type: none"> - Lack of Urban Funding - Federal downloading 	<ul style="list-style-type: none"> - It is expected that over time the Federal government may allocate more resources to an aging population and to cities - 2010 Winter Olympic Games funding - Transit support - DFO lands - T & E support - Social Program funding 	<ul style="list-style-type: none"> - Through FCM efforts, opportunities are being explored for more federal funding to Canadian cities
Provincial	<ul style="list-style-type: none"> - As Provincial cutbacks continue to affect Richmond groups and residents, there will continue to be more requests of Council for assistance - Downloading - Uncertain Provincial assistance - privatization (e.g., BC Hydro) 	<ul style="list-style-type: none"> - Community Charter - 2010 Olympic Winter Games funding - Transit support - T & E support 	<ul style="list-style-type: none"> - This is only the 1st year of, at least, a 3 year Provincial budget, service and program cutback initiative.
Regional	<ul style="list-style-type: none"> - need light rail transit - need assistance in social, land use and environmental planning. 	<ul style="list-style-type: none"> - GVRD LRSP review - FREMP updates - GVRD port competitiveness study - continue to seek regional assistance and partnerships 	<ul style="list-style-type: none"> - Regional partnerships will continue to be an essential part of Richmond activity
Community	<ul style="list-style-type: none"> - With an aging population, Richmond residents and groups will continue to want <ul style="list-style-type: none"> - services maintained, - services improved, - innovation. 	<ul style="list-style-type: none"> - Richmond can continue to take advantage of its strong community involvement and partnership focus 	Population: <ul style="list-style-type: none"> - 2002 - 165,000 - 2021 - 212,000 Employment <ul style="list-style-type: none"> - 2002 - 100,000 - 2021 - 190,000
City Corporate	<ul style="list-style-type: none"> - Much social, land use and environmental policy work to do - Revenues are limited - Rising costs 	<ul style="list-style-type: none"> - A strong community and strategic planning culture to manage change - Community Charter benefits may occur - special events planning (e.g., Tall Ships) - major City initiatives (e.g., waterfront planning) - gaming revenues 	<ul style="list-style-type: none"> - Continued innovation and efficiencies required
Community Planning	<ul style="list-style-type: none"> - Preparing innovative policies efficiently will be challenging 	<ul style="list-style-type: none"> - Partnerships - Sustainability - More social planning priorities 	<ul style="list-style-type: none"> - Social planning emphasis

6. 2002 PPD Recent Activity and Trends

Recent new topics being addressed by PDD include:

- Research and Data Management
 - utilize new 2001 Census Data ongoing
 - new Orthophoto mapping
 - review satellite imagery opportunities
- Social Issues:
 - gaming
 - group homes
 - poverty
 - homelessness
 - child care needs assessment
 - affordable housing
 - seniors affordable supportive housing
 - amenity strategy planning
 - drug and alcohol policy
 - public art program review
 - other as necessary
- Land Use Issues
 - T & E project
 - DFO project
 - Agricultural Viability Strategy implementation 2002-2021
 - continue Industrial Strategy implementation
 - London – Princess Lane planning
 - Trites Road planning
 - YVR Accord
 - FRPA Accord (2)
 - NFPA Accord
 - SHA Accord
 - Port Competitiveness Study
- Environmental Issues
 - Provincial Streamside Regulation implementation
 - City ESA update
 - City Flood Protection Planning
- Regulation
 - assisted:
 - in 2002 DCC review
 - development application process reviews.

7. Committee Support (see **Attachment 2**)

- (1) Council appointed advisory committees:
PPD staff are the staff liaison and main support for the following Council appointed advisory committees:
- a) Traditional
 1. Heritage Commission
 2. Advisory Committee on the Environment (ACE)
 3. Child Care Development Board
 4. Seniors Advisory Council
 5. Public Art Commission
 - b) Stakeholder
 6. Richmond Community Social Advisory Council (RCSAC) (not a City Committee)
 - c) New
 7. Intercultural Advisory Committee
 - d) Proposed
 8. Richmond Agricultural Advisory Committee.
- (2) Working Groups
In addition, PPD staff assist and co-ordinate with a wide range of other community groups to achieve its mandate.

Some of the newer groups include:

- Group Home Advisory Committee
- Poverty follow-up group(s)
- Homelessness follow-up group(s)
- 2010 Winter Olympic Games groups
- Strategic Planning committees and teams.

8. Recent Main Policy Initiatives

Recently, PPD has prepared long term policies and strategies, including:

- (1) Completed
- Social
 - 2001 Public Art Program Review
 - 2001 Seniors Affordable Supportive Housing Study
 - 2002 Group Home Policy
 - 2002 Child Care Needs Assessment 2001-2006
 - 2002 Homelessness Strategy
 - 2002 Poverty Policy (with RCSAC)
 - 2002 Gaming Policy revision

- Land Use
 - 1999 new OCP
 - 1999 Industrial Strategy
 - 2001 Arterial Road Policy
 - 2001 Lane Policy
 - 2002 T & E proposals
 - 50+ development proposals (e.g., rezonings)
- Environmental
 - 2001 FREMP enhancements.

(2) Finalizing

PPD is finalizing the following initiatives:

- Social
 - 2002 Seniors Affordable Supportive Housing Studies:
 - 2002 demographic study
 - 2002 design guidelines
 - 2002 Amenity Strategy
- Land Use
 - 2002 Agricultural Viability Strategy.

(3) Contemplating

PPD is contemplating the following initiatives:

- Social
 - improve interagency and City department co-operation
 - explore efficiencies with RCSAC:
- Land Use
 - LRSP-RCS review
 - Planning in conjunction with rapid transit
 - Agricultural Viability Strategy implementation:
 - McLennan replot
 - Riverport area plan
 - Commercial Strategy (an overall hierarchy to better manage , big box, car dealerships, corner store)
- Environmental
 - monitoring the implicating of proposed Provincial Streamside Regulations
 - 2002 Flood Protection update implementation.

9. Policy Implementation work

PPD is responsible for implementing the following recently approved Council polices and initiatives:

- Social
 - 2002 Gaming Policy update
 - 2001 Public Art Program Review
 - 2002 Group Home Policy
 - 2001 Seniors Affordable Supportive Housing Study
 - 2002 Child Care Needs Assessment 2001-2006

- 2002 Homelessness Strategy
- 2002 Poverty Policy (with RCSAC)
- Land Use
 - 1999 new OCP
 - 1999 Industrial Strategy
 - 2001 Arterial Road Policy
 - 2001 Lane Policy
- Environmental
 - 2001 FREMP enhancements.

10. Recent PPD Resource Levels

(1) Staffing

PPD historical staffing and funding levels have been relatively the same for 10 years.

In 2002, PPD has 10 full time positions (see **Attachment 1**).

For 2002, one community planner position was eliminated, as a budget measure.

(2) Base Budget (see Attachment 3)

For 2002, the PPD base budget is \$904,000 minus one position = \$852,000

This is .004 % of the City's 2002 Operating Budget (\$205, 960,800).

The PPD budget is comprised of:

- salaries & operating	\$840,5000
- committee support	<u>\$ 11,500</u>
	\$852,000

(3) Overtime

Each year PPD has \$33,600 included in its base budget for overtime.

In recent years, the overtime actually spent (est.) has been:

- 1997 - \$33,600
- 1998 - \$60,000 (OCP preparation)
- 1999 - \$60,000 (OCP preparation)
- 2000 - \$33,600
- 2001 - \$49,000 (due to high workloads, high priority issues [e.g., group homes], strategic planning, customer service models)
- 2002 - \$35,000 for ½ year (due to high workloads, high priority issues [T&E centre, priority rezonings – South McLennan, Riverport], strategic planning, customer service models)

(4) Budget for Committees

The following amounts are budgeted annually for the Council appointed advisory committees.

	Advisory Committees	Annual Budget
Existing		
1.	Advisory Committee on the Environment (ACE)	\$2,500
2.	Child Care Development board	\$2,000
3.	Public Art Commission	\$1,000
4.	Heritage Commission	\$5,000
5.	Seniors Advisory Council	\$1,000
		\$11, 500 - Subtotal
6.	Intercultural Advisory Committee	None (may need \$5,000 in 2003)
Proposed		
7.	Richmond Agricultural Advisory Committee (RAVS)	None (may need \$5,000 in 2003)

(5) Consultant Assisted Work

Each year, the additional level funding for PPD consultant assisted studies varies (e.g., \$50,000 to \$200,000).

Recent examples of consultant assisted studies include:

- Social
 - \$100,000 Group Home Policy
 - \$10,000 Seniors Affordable Supportive Housing Study
 - \$26,000 Child Care Needs Assessment
 - \$45,000 Homelessness Strategy
 - \$10,000 Poverty Policy (with RCSAC)
 - Seniors Affordable Supportive Housing Studies:
 - \$7,500 demographic study
 - \$6,500 design guidelines
 - \$10,000 Amenity Strategy
- Land Use
 - \$150,000 OCP
 - \$70,000 Richmond Agricultural Viability Strategy
- Environmental
 - \$30,000 State of the Environment Report update

2002 Consultant Studies are:

- (1) \$15,000 for LRSP review consultations
- (2) \$65,000 for the Richmond Agricultural Viability Strategy (RAVS) implementation
- (3) \$50,000 ESA Review
- (4) \$100,000 for Flood Protection update.

(6) Revenue Generation

Due to the nature of its work (e.g., primarily preparing City policies), PPD does not generate revenue.

However, PPD looks for opportunities and efficiencies to reduce costs, obtain financial assistance and enter into beneficial partnerships (e.g., using City resources as contributions-in-lieu of City dollars), whenever possible, for example:

- PPD assists in negotiating developer contributions (e.g., parks, roads, services, ESAs) which saves the City money
- \$70,000 received from the Provincial and Federal governments, for the Richmond Agricultural Viability Strategy preparation.
- \$45,000 received from the Federal government for a homelessness study
- \$10,000 received from the FCM for a senior affordable supportive housing study
- \$150,000 received from private and community contributions to various City programs including the Public Art Program
- by sharing information with other municipalities to obtain free information (e.g., obtaining free FREMP GIS data worth \$10,000)
- by working in partnerships with stakeholders (e.g., GVRD, FREMP, senior governments) to jointly monitor and study issues (e.g., social, land use, and environmental).

Financial Implications

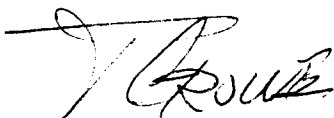
For 2002, the PPD base budget is \$852,000 (i.e., \$904,000 - \$ 52,000) (see **Attachment 3**)

This is:

- .004 % of the City's 2002 Operating Budget (\$205,960,800), and
- .0037% of the City's Total 2002 Budget (\$238,033,618).

Conclusion

PPD has completed a 2002 department review.



Terry Crowe
Manager, Policy Planning
TTC:ttc

Attachment 1

2002 Staff Policy Planning Department				
Manager		Terry Crowe		
Departmental Associate		Cathy Swan		
Planner 3	Suzanne Carter-Huffman		Kari Huhtala	
Planner 2	David Brownlee	Rob Innes	Janet Lee	Lesley Sherlock
Planner 1		Jenny Beran		
Planner Analyst		Stuart Jones		

Attachment 2

Number	Committee	Origin	Term	Staff Liaison	# Meetings /Year	Days/Eves.	Comments
	PPD staff work with these groups regularly.						
	Committees of Council						
	Existing						
1	Heritage Commission	Council	ongoing	Jenny Beran	12	Evenings	
2	Advisory Cte. On the Environment	Council	ongoing	Rob Innes/DB	12/3	Evenings	
3	Public Art Commission	Council	ongoing	Kari Huhtala	12	Evenings	
4	Child Care Development Board	Council	ongoing	Lesley Sherlock	12	Evenings	
5	Seniors Advisory Council	Council	ongoing	Lesley Sherlock	12	Days	
6	Richmond Community Services Advisory Cte.	Council	ongoing	Lesley Sherlock	12	Evenings	
7	Intercultural Advisory Committee	Council	ongoing	Lesley Sherlock	12	Evenings	
	Proposed						
8	Richmond Agricultural Advisory Committee	Council	ongoing	Janet Lee/DB	12/2	TBD	
	Partnership Committees & Task Forces						
9	2010 Winter Games Committee	Council	Limited	K. Huhtala	12+	Both	
10	Federal Lands (DND/DFO)	Council	Limited	S. Carter	20+	Day	
11	Trade & Exhibition Centre	Council	Limited	S. Carter- Huffman/KH	20+	Day	
12	Rapid Transit Committee		Limited	S. Carter	20+	Both	
	City Staff Committees						
	Strategic Teams						
13	Financial Sustainability Team	Council	Ongoing	T. Crowe	15	Day	
14	Environmental Sustainability Team	Council	Ongoing	R. Innes	15	Day	
15	Vibrancy Team	Council	Ongoing	Janet Lee	15	Day	
16	Community Safety Team	Council	Ongoing	K Huhtala	15	Day	
17	Beautification Team	Council	Ongoing	S. Carter	15	Day	
18	Resources Team	Council	Ongoing		15	Day	
19	Teamworks Initiative	Staff	Limited	SC/KH	15	Both	
20	Integrated Service Teams	Council	Ongoing	various	15	Day	
	Social						
21	Group Home Task Force Implementation Committees	Council	Limited	K. Huhtala/J Lee	TBA	TBA	
22	Richmond Substance Abuse Task Force	Council	Limited	L Sherlock	6	Day	

Number	Committee	Origin	Term	Staff Liaison	# Meetings /Year	Days/Eves.	Comments
23	Abuse - FCM Staff Working Group	Council	Limited	L. Sherlock	6	Day	
24	Pre-School Initiative	Staff	Limited	L. Sherlock	2	Day	
25	Richmond Learning Initiative	Staff	Limited	L. Sherlock	2	Day	
26	RCSAC Poverty Committee	RCSAC	Limited	L. Sherlock	6	Day	
27	Homelessness Committee	Staff	Limited	R. Innes	6	Day	
28	Seniors Supportive Affordable Housing	Council	Limited	R. Innes	6	Day	
29	Seniors Walkable Strategy (Slips, Trips & Falls)	Council	Limited	K Huhtala	10	Day	
30	Emergency Measures Response	Council	Limited	T. Crowe	TBA	Day	
31	E. Richmond Healthy Communities Strategy	Council	Limited	K Huhtala	6	Evening	
32	Home Safe Program Committee	Council	Limited	K Huhtala	6	Evening	
	Land Use						
33	DCC Review Committee	Council	Limited	T Crowe	10	Day	
	Environmental						
34	City Flood Protection Committee		Limited	D. Brownlee	TBA	Day	
35	City Provincial Stream Legislation Monitoring	Staff	Limited	D. Brownlee	4	Day	
36	City Environmental Co-ordination Committee	Council	Limited	DB/RI/TC	10	Day	
37	Natural Area Acquisition Strategy Review	Staff	Limited	D. Brownlee	4	Day	
	Committees With Partners						
	GVRD						
	Social Issues						
38	Rental Housing Sub Committee	Staff	Limited	R. Innes	8	Day	
39	TAC: Housing Task Sub Committee	Staff	Limited	R. Innes	8	Day	
40	TAC: Social Issue Committee	Staff	Limited	L. Sherlock	10	Day	
41	Regional Homelessness Steering Committee	Staff	Limited	R. Innes	8	Day	
	Land Use						
42	LRSP Review	Council	Limited	K Huhtala	TBA	Both	
43	Port Competitiveness	Staff	Limited		TBA	Day	
	Environment						
44	Georgia Basin Ecosystem	Staff	Limited	D. Brownlee	TBA	Day	
45	Green Zone Committee	Staff	Limited	D. Brownlee	TBA	Day	
46	Sustainable Watershed Planning Initiative	Staff	Limited	D. Brownlee	TBA	Day	
	Data						
47	Database & Growth Management Analysis (DAGMA) Task Group.	Staff	Limited	S. Jones	8	Day	
48	Information Services Sub Committee	Staff	Limited	S. Jones	8	Day	

Number	Committee	Origin	Term	Staff Liaison	# Meetings /Year	Days/Eves.	Comments
	FREMP (a City formal partner)						
49	FREMP Water & Land Use Sub Committee	Council	Limited	D. Brownlee	10	Day	
50	FREMP Habitat Classification Improvement Task Group	Council	Limited	D. Brownlee	12	Both	
51	FREMP Streamside Protection Regulations Sub Committee	Council	Limited	D. Brownlee	3	Day	
	Fraser Basin						
52	FBC Council	Staff	Limited		4	Both	
53	FBC Flood Proofing Sub Committee	Staff	Limited	D. Brownlee	8-10	Day	
54	FBC Flood Risk, Damage & Vulnerability As'mt-Sub Committee	Staff	Limited	D. Brownlee	8	Day	
	Port Authorities						
55	Port North Fraser Authority	Council	Ongoing	T. Crowe	5	Day	
56	Fraser River Port Authority	Council	Ongoing	T. Crowe	5	Day	
57	Steveston Harbour Authority	Council	Ongoing	T. Crowe	5	Day	
58	YVR	Council	Ongoing	T. Crowe	5	Day	
59	Rapid Transit Committee	Council	Limited	S. Carter	5	Day	
	ALC						
60	Agricultural Land Commission	Council	Ongoing	J. Lee	1	Day	
61	Richmond Farmers' Institute	Council	Ongoing	J. Lee	5	Both	
	First Nations						
62	Tsawwassen First Nations Fish Info. Technical Working Group	Council	Limited	K Huhtala/DB	4	Day	
	Developers						
63	UDI	Staff	Ongoing	T. Crowe	4	Day	
	Technical Committees						
64	City Orthographic Planning Committee	Staff	Ongoing	S. Jones/DB	10/6	Day	
65	City GIS Committee	Staff	Ongoing	S. Jones	10	Day	
66	City Software Committee	Staff	Ongoing	S. Jones	10	Day	
67	Zoning Committee	Staff	Ongoing	J. Beran	10	Day	

2002 Budget										
Policy Planning Department										
Urban Development Division										
Division	Program	Service Level	FTE	Net Cost	Technical & Safety	Community & Partners	Socio-Economic	Financial	Political	Environmental
UD	Program Group B - Agricultural Viability Strategy; Richmond Farmer's Institute; Agricultural Land Commission Liaison; Fraser River Port Authority Planning; North Fraser River Port Authority Planning; Trites Road, London Land Planning.	Daily	1	\$ 78,000		X			X	
UD	Program Group C - Environmental Planning, ACE Liaison, State of Environment updates; Affordable Housing; Seniors Affordable Supportive Housing; Poverty; Homelessness; Convertible Housing; City - YVR Airport planning; YVR Noise Committee; YVR Environmental Committee; Bridgeport Area planning.	Daily	1	\$ 78,000		X	X		X	X
UD	Program Group D - Outside the City Centre - neighbourhood residential policy (e.g. rezonings, 702 policies, etc.), rezonings, multi-family rezoning; No Heritage planning; Heritage Commission support.	Daily	1	\$ 72,000		X			X	
UD	Program Group E - City Centre planning; City Urban Design; Industrial Strategy Implementation; Trade & Exhibition planning.	Daily	1	\$ 89,000		X	X		X	

2002 Budget										
Policy Planning Department										
Urban Development Division										
Division	Program	Service Level	FTE	Net Cost	Technical & Safety	Community & Partners	Socio-Economic	Financial	Political	Environmental
UD	Planning Data Management	Daily	1	\$ 65,900	X					
UD	Policy Planning Management, Administrative Support and Advisory Committee Operating Budgets	Daily	2	\$ 224,900	X					
UD	Program Group H - Social Policy: Seniors, Child Care, Multiculturalism, School Board, Youth, Preschool, Drug & Alcohol Policy; Private Policy; Housing: Affordable, Basic, Seniors Supportive, Group Homes; Provincial Legislation and City Policy: Gaming Policy, Liquor Policy; Seniors Advisory Council, Child Care Development Board, RCSAC.	Daily	1	\$ 78,000		X	X		X	
UD	Program Group F - OCP Implementation; Regional Context Statement; Gaming Policy; First Nations Policy; Public Art Program; City Community Grants; Youth Grants.	Daily	1	\$ 89,000		X	X		X	
UD	Program Group G - Steveston Planning; BC Packers Site Planning; City Flood Management Policies; City Environmental Policies; Environmentally Sensitive Area (ESA) Management; Fraser River Estuary Management Program (FREMP) implementation.	Daily	1	\$. 78,000		X	X		X	X

2002 Budget										
Policy Planning Department										
Urban Development Division										
Division	Program	Service Level	FTE	Net Cost	Technical & Safety	Community & Partners	Socio-Economic	Financial	Political	Environmental
Total	Policy Planning Department	Daily	10	1. \$904,000 2. Includes dollars for: - committee support - overtime 3. Does not include additional level consultants dollars.	X	X	X		X	X