



City of Richmond

Report to Committee

To: Parks, Recreation and Cultural Services Committee **Date:** July 3, 2014

From: Serena Lusk
Senior Manager, Recreation and Sport Services **File:** 11-7125-01/2014

Re: **City Centre Community Centre – Service Levels**

Staff Recommendation

That:

1. The service levels associated with Option 1 for the City Centre Community Centre, as described in the attached Business Plan of the report, “City Centre Community Centre – Service Levels,” dated July 3, 2014 from the Senior Manager, Recreation and Sport Services, be endorsed for consideration in the 2015 Operating Budget;
2. The material terms for an operating agreement, as described in the attached Business Plan of the report, “City Centre Community Centre – Service Levels,” dated July 3, 2014 from the Senior Manager, Recreation and Sport Services, be negotiated with the City Centre Community Association and brought back to Council for approval in early 2015;
3. The Position Complement Controls for the six positions included in the OBI Option 1 for the City Centre Community Centre, as described in the attached Business Plan of the report, “City Centre Community Centre – Service Levels,” dated July 3, 2014 from the Senior Manager, Recreation and Sport Services be endorsed for consideration in the 2015 Operating Budget; and
4. Lang Centre continue to operate as a community facility as part of the delivery of recreation services in City Centre.

Serena Lusk
Senior Manager, Recreation and Sport Services
(604-233-3344)

Att. 1

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Human Resources	<input checked="" type="checkbox"/>	
Finance Division	<input checked="" type="checkbox"/>	
Facility Services	<input checked="" type="checkbox"/>	
Law & Community Safety Administration	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

On December 9, 2013, Council made the following resolution:

That the 2014 Operating Budget, as presented under Budget Option 1 in the staff report dated November 29, 2013 from the Director Finance, be approved.

While the 2014 Operating Budget included \$3.56 million for Operating Budget Impact (OBI) related to the Major Corporate Facilities – Phase I, as well as a multi-year phase in for this OBI, the report specified that this amount, “...is based on preliminary estimates and the details of programming and service levels will be presented to Council for approval at a future date by Community Services staff.”

This preliminary OBI estimate included \$1.608 million for the new City Centre Community Centre and a phase in plan commenced with the 2014 budget.

The base building for the City Centre Community Centre is nearing completion. Tenant improvements are expected to begin in the fall of 2014, and the facility is expected to open to the public in 2015. As directed, staff have prepared a Business Plan for the City Centre Community Centre (Attachment 1).

The purpose of this report is to seek Council’s endorsement for the service levels and operating model for the City Centre Community Centre. As well, staff are seeking endorsement of the Position Complement Controls outlined in the Business Plan.

Background

On September 13, 2010, Council adopted Richmond Zoning and Development Bylaw No. 5300, Amendment Bylaw No. 8428 (ZMU15) in connection with the parcel of land between N-S lane, Ackroyd Road, Firbridge Way, and No. 3 Road, for what has become known as the Quintet Development. A Rezoning Consideration was that the City would have an option to lease approximately 33,340.7 square feet of community centre space to the City. Twenty thousand square feet would be leased to the City at a rate of \$1 per year base rent for 25 years, with the balance of approximately 13,340.7 square feet, being leased at a rate agreed to by the City and the Developer.

Also, on September 13, 2010, Council approved further details of the lease including:

- Regarding the 13,347 square feet portion, annual base rent of approximately \$255,244 (to be adjusted based on a rate of 6.5% of the total costs to develop, construct and complete the improvements within this area) with rental escalations every five years.
- One 25-year renewal option.

The registered lease provides for the City to pay its proportionate share of operating costs and taxes.

In March of 2012, Council approved the City Centre Community Centre program as outlined in the report “City Centre Community Centre Revised Program and Project Update.” The approved program includes: a community living room; multipurpose program spaces; fitness area and change rooms; aerobic and dance studio; meeting rooms; games room and lounge; arts studio; and music rooms.

Since then staff have continued to work with the architect to refine the program and confirm the detailed design of the facility. Negotiations with Ledcor are almost complete and the City is ready to begin the tenant improvements when the base building is turned over in October of 2014.

The City Centre Community Association currently partners with the City to offer programs and services to the City Centre community at the Lang Centre and schools throughout the area. The Association has been a partner in the development of the Community Centre program and has provided their endorsement for each recommendation, regarding the facility, which has come to Council for a decision.

Analysis

The new City Centre Community Centre is anticipated to open to the public in the summer of 2015. The new two-storey, 30,000 square foot facility is designed to meet the diverse needs of a dynamic urban community, including all ages, with varied interests and abilities.

The Community Centre will play a key role in creating an inclusive, safe, and accessible community. The facility will help to promote community livability and individual well being by encouraging healthy lifestyles. It will also encourage social inclusion through the provision of community spaces and affordable programs and services. It will be a key place for social interaction and meeting new people, which is especially important for new immigrants (many of which live in City Centre). The City Centre Community Centre will be the hub of community life in central Richmond.

The Community Centre will be co-located with a satellite campus of Trinity Western University (TWU) and it is expected that the students in the TWU programs will also be users of the Centre.

Operating Model

The City Centre Community Association has been partnering with the City since 1993 to offer programs and services in the City Centre in a similar manner to that at all community centres in the city. In this operating model, the City has financial responsibility for the facility operations, key staff and other infrastructure such as information technology systems. The Association is responsible for the expenses and revenues related to direct program delivery in areas such as fitness, youth and older adults.

The City Centre Community Association has been integral to the development of the program plan for the new facility and is committed to continuing to provide programs and services at Lang Centre and the new City Centre Community Centre, as well as in schools throughout the community.

Building on the success of the current relationship based approach for the delivery of community recreation services, staff are recommending that Council endorse a continuation of the existing partnership with the City Centre Community Association, and that Council direct staff to work with the Board to develop material terms for an operating agreement for Council's approval. The terms will address:

- term
- staffing
- service levels and performance measurements
- governance
- finances
- liability
- facility maintenance
- compliance with City by-laws and policies
- dispute resolution mechanism
- operational reviews and annual reporting requirements

Proposed Service Levels

Lang Centre

Lang Centre is an approximately 3,200 square foot facility owned by the City in a strata-titled mixed residential and retail development. It opened in 1994 and has been serving the city centre community with a variety of both drop-in and registered programs.

As outlined in the attached Business Plan, both the City Centre Community Association and staff recommend that the Lang Centre continue to operate, as it serves an important role in the most densely populated area of the City. Over 50,000 people currently live in City Centre and this number is expected to increase to 78,000 by 2021.

The proposed operating budgets for both the City's operation and the City Centre Community Association programs include both facilities as well as the outreach programs offered through the schools.

Should Council wish to consider not continuing to operate Lang Centre, other options for consideration include the following:

1. Use of the space by other City departments;
2. Rental of the space to another service provider or business; or
3. Disposition of the asset.

Any one of these options would require additional research and could be the subject of a future report for Council's consideration.

Proposed Service Levels for City Centre

Staff have reviewed the lease agreement, program plan, and service levels and prepared three service level options for Council's consideration.

The OBI amounts identified for each option include the impact of each of the service level recommendations as well as non-discretionary items such as lease payments and management fees negotiated in the original lease agreement. Each of the options is less than the \$1.608 million OBI included in the preliminary OBI estimate.

Following is a summary of the three service level options outlined in the attached Business Plan.

Option 1 – Recommended *\$1.40 million*

- Continued operation of Lang Centre with efficiencies realized from the coordination and combined supervision of the two facilities;
- Core staff* includes 2 Regular Full Time (RFT) Community Facility Coordinators, 1 RFT Recreation Leader, 1 RFT Recreation Facility Clerk, and 2 RFT Building Service Workers; and
- Hours of operation, Sunday to Thursday 6:00 a.m. to 11:00 p.m., and Friday and Saturday 6:00 a.m. to midnight.

**One (1) Area Coordinator position is already funded in the existing operating budget for Lang Centre.*

As an urban Community Centre in the heart of the City, this facility is anticipated to be very different from the neighbourhood facilities currently found in Richmond. This facility is very program intensive as it has many diverse and specialized program spaces, and no large gymnasium. In order to fully program the facility to its capacity and potential, and serve the community, this level of program staff is recommended.

This represents the same core staff level as the Minoru Place Activity Centre, Steveston Community Centre and the Thompson Community Centre.

Option 2 – Not Recommended *\$1.20 million*

- Continued operation of Lang Centre with efficiencies realized from the coordination and combined supervision of the two facilities;
- Core staff* includes, 2 RFT Community Facility Coordinators, 1 RFT Recreation Facility Clerk, 1 RFT Building Service Worker;
- Janitorial contract for evening cleaning; and

- Hours of operation, Monday to Friday, 8:00 a.m. to 8:00 p.m., and Saturday and Sunday 9:00 a.m. to 5:00 p.m.

**One (1) Area Coordinator position is already funded in the existing operating budget for Lang Centre.*

This option has fewer operating hours than Option 1 and fewer operating hours than other existing facilities. It also eliminates one program position, a Recreation Leader. In addition, it includes only one daytime Building Service Worker (BSW) and utilizes contract janitorial services for evening cleaning. This option is not recommended as the hours of operation are reduced below the current standard of service, and less than what the urban community is anticipated to require. As an example, the Richmond Olympic Oval is open from 6:00 a.m. to 11:00 p.m. daily.

The standard for janitorial services at the Community Centres is one full time daytime BSW as well as full time evening and weekend coverage commensurate with the size and complexity of the building. Using contract janitorial services may limit flexibility in duties such as event and room set-up and take down.

Option 3 – Not Recommended \$1.35 million

- Continued operation of Lang Centre with efficiencies realized from the coordination and combined supervision of the two facilities;
- Core staff* includes 2 RFT Community Facility Coordinators, 1 RFT Recreation Leader, 1 RFT Recreation Facility Clerk, and 2 RFT Building Service Workers; and
- Hours of operation, Monday to Sunday 7:00 a.m. to 9:00 p.m.

**One (1) Area Coordinator position is already funded in the existing operating budget for Lang Centre.*

This option includes the same level of core staffing as Option 1, but reduces the operating hours by two hours per day (three hours on weekends). With the large and growing population in City Centre, its urban nature, and diverse program needs the demand for extended hours is anticipated to be great. As a result, this option is also not recommended.

While other configurations of staffing are possible than the three presented above, the combined hours of operation and supervision levels presented are commensurate with each other. Reducing programming staff will reduce the number and variety of programs that can be offered, reducing service levels to the clients. Utilizing staff BSW's rather than contract service providers will allow more flexibility in terms of other facility duties such as room set-up and event support. The current BSW Supervisor can accommodate this facility and supervision of the additional staff within their portfolio.

Table 1 on the next page summarizes the three service level options presented in the Business Plan:

Table 1: Comparison of City Centre Community Centre Service Level Options

	Option 1 – \$1.4 M *Recommended	Option 2 - \$1.2 M	Option 3 – 1.35M
Lang Centre	Continue to operate	Continue to operate	Continue to operate
RFT Area Coordinator (existing funding)	1	1	1
RFT Community Facilities Coordinator	2	2	2
RFT Recreation Leader	1	0	1
RFT Recreation Facilities Clerk	1	1	1
Building Services Worker	2	1	2
Janitorial Contract	0	1 (evening)	0
Hours of Operation	6am – 11pm (Sunday – Thursday) 6am – 12pm (Friday, Saturday)	8am – 8pm (Monday – Friday) 9am – 5pm (Saturday, Sunday)	7am – 9pm daily

Position Complement Controls

In order to be ready for opening in the summer of 2015, staff are required several months in advance to prepare the building and program plan. As outlined in the attached Business Plan the following **new** positions are included in OBI Option 1 for the Community Centre:

Position	Anticipated Start Date
2 – Community Facility Coordinators (RFT)	January 2015
1 – Recreation Facility Clerk (RFT)	May 2015
1 – Recreation Leader (RFT)	April 2015
2 – Building Service Workers (RFT)	May 2015

Financial Impact

There is no financial impact of approving the recommendations presented in this report.

The Operating Budget Impact of the proposed service level options for the City Centre Community Centre are within the original estimate included in the 2014 Operating Budget report. The OBI phase-in plan will be revised in accordance with the service level option endorsed by Council for consideration in the 2015–2019 financial plan.

Conclusion

The service level outlined in Option 1 in the City Centre Business Plan for Community Recreation Services will maintain Richmond's record of providing an excellent level of service to the City Centre community and support the fulfillment of Council Term Goals that enhance overall quality of life. Negotiation of material terms for an operating agreement support the implementation of the program plans outlined in the Business Plan.

July 3, 2014

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A handwritten signature in black ink that reads "BAyers". The letters are cursive and somewhat stylized.

Elizabeth Ayers
Manager, Community Recreation Services
(604-247-4669)

Att. 1: Business Plan for City Centre Community Recreation Services

City Centre – Business Plan for Community Recreation Services

City Vision

Programs and services offered through the Community Services Department are an integral part of Richmond reaching its vision of being the “most appealing, liveable, and well managed community in Canada.” Community Recreation programs, services and facilities provide life-long opportunities for residents to engage in healthy, social and physical activities, and contribute to building a healthy and vibrant community for all.

The City Centre Community Centre was considered by Council in 2008, as part of the Rezoning at 5891 No. 3 Road, 5931 No. 3 Road, and 5900 Minoru Boulevard, to “Comprehensive Development District.” The site, more commonly known as the Quintet Development is a five tower development with a sixth, 4-storey building that will house both the City Centre Community Centre and a post secondary institution, Trinity Western University. (See Appendix 1 for a complete list of reports to Council.)

The addition of the Community Centre to the south portion of the City Centre supports the following Council 2011-2014 Term Goal 4:

To ensure provision of quality public facilities and amenities in Richmond that keep pace with the rate of growth, through implementation of an updated comprehensive Facility Development Plan that includes an analysis of existing facilities, the identification of required new facilities, and the recommended timing, financial strategies and public process for implementing the plan.

As well as Council 2011-2014 Term Goal 10.3:

Create urban environments that support wellness and encourage physical activity.

City Centre Community Association Mission and Vision

The City Centre Community Associations’ mission supports the City’s vision and the goals of the Community Services Department in the delivery of community recreation services.

Richmond City Centre Community Association (RCCCA) Mission Statement:

We engage our community by providing accessible quality of life programs and facilitating opportunities where we can connect, learn and grow together.

Community Need – Role of the Community Centre

As identified in the OCP–City Centre Area Plan, the City Centre population is forecast to increase from 50,000 to 78,000 by 2021 and 100,000 by 2041. City Centre residents are currently underserved in terms of community recreation services. The City Centre Community Centre is one of two facilities identified in both the Official Community Plan

(OCP)–City Centre Area Plan and the Parks, Recreation and Cultural Services (PRCS) Facilities Strategic Plan. This facility was identified as a high priority Phase I Capital Development project by Council. Development of the facility directly supports the Community Wellness Strategy 2010-2015, Sport for Life Strategy 2010-2015, and the Parks, Recreation and Cultural Services Master Plan for 2005-2015.

The Community Centre plays a key role in creating an inclusive, safe, and accessible community. The facility will help to promote community livability and individual well being through encouraging healthy lifestyles. It will also encourage social inclusion through the provision of community spaces and affordable programs and services. It will be a key place for social interaction and meeting new people, which is especially important for new immigrants (many of which live in City Centre). The City Centre Community Centre will be the hub of community life!

City Centre Community Centre will be a vibrant two-storey community centre located in the heart of Richmond. The facility is scheduled to open summer of 2015, and will provide a range of recreation programs and services, tailored to residents of all ages.

Since its inception, the Community Centre program has evolved and now includes the following spaces: a community living room; multipurpose program spaces; fitness area and changerooms; aerobic and dance studio; meeting rooms; games room and lounge; kitchen; arts studio and music rooms. (See Appendix 1.)

Operating Model

Staff recommends that the City continue its relationship with the City Centre Community Association for the continued operation of the Lang Centre and the new operation at the City Centre Community Centre starting in 2015.

City Council adopted two guiding principles related to the City working with others. They stated that the Parks, Recreation and Cultural Services delivery system must:

- Value and encourage community involvement; and
- Value effective partnerships.

These principles have led to a relationship based approach in the delivery of parks, recreation and cultural services as outlined in the City's Parks, Recreation and Cultural Services Masterplan for 2005–2015. Building relationships between quality of life service providers is critical to the sustainable success of the system. These relationships will help ensure effective and efficient use of scarce resources.

In keeping with a relationship based approach, Community Associations have become integral to the delivery of community recreation services in Richmond. Every community centre has an Association that works with the City to deliver programs and services that serve the diverse needs of their community.

The City Centre Community Association has been working with the City since 1993 to offer programs and services in the City Centre. Currently the programs are primarily offered out of Lang Centre, on Saba Road. However due to the small size of the facility and the large demand for programs, a variety of programs are offered in schools in the City Centre area.

While Council has not explicitly approved a relationship with the City Centre Community Association for the operation of the new City Centre Community Centre, it has been implied by the continued emphasis on joint planning and the desire to have endorsement from the Association before recommendations are endorsed by Council. This precedent was set with the first report to Council in 2008 regarding the rezoning of the properties where the report states:

The City Centre Community Association has been consulted in regard to the proposed community facility included in the proposed development and have indicated their support, especially in terms of the location and the range of opportunities for programming and services that the proposed facility can provide.

Similarly, the City Centre Community Centre Revised Program and Project Update report dated February 14, 2012, included the following statement regarding the Associations support:

This space allocation was unanimously endorsed by the Board of Directors of the City Centre Community Association on February 7, 2012.

Operating Agreement

Building on the success of the current relationship based approach to community recreation services, staff are recommending that Council endorse a continuation of the existing partnership with the City Centre Community Association for the operation of the City Centre Community Centre.

With this endorsement, staff will work with the Board of the Community Association to develop material terms for an operating agreement and bring it back to Council for approval.

The terms will address:

- Term;
- Staffing;
- Service levels and performance measurements;
- Governance;
- Finances;
- Liability;
- Facility maintenance;
- Compliance with City by-laws and policies;
- Dispute resolution mechanism; and
- Operational reviews and annual reporting requirements.

Environmental Analysis

The City Centre area is a dynamic and evolving area in which to operate. It is the fastest growing area of the City, and is envisioned to be a “world class centre and the centerpiece of Richmond.”

Staff and the Community Association, recognize that they will need to be adaptable and flexible to be successful in serving the City Centre community. An analysis for the Community Centre operations follows:

Strengths

- City Centre Community Association has a positive and strong reputation for providing quality programs and services.
- Strong relationship between City and the City Centre Community Association.
- Strong and dedicated Board of Directors.
- Skilled, qualified, and caring staff team.
- Solid knowledge of the community, its diversity and needs for recreation services and programs.

Weaknesses

- Limited financial resources (City Centre Community Association).
- Limited parking.

Opportunities

- New facility in a largely underserved area of the City.
- High density development in area with many apartment and townhouse dwellings.
- Co-location with Trinity Western University, opportunity to tap into student population.
- Growing population (the fastest in Richmond).
- Close to Canada Line.
- Partnerships with other service providers.

Threats

- Safety and security in the facility.
- Significant amount of population is not aware of community recreation opportunities, and therefore it will require more effort and energy to engage them.

Trends

The facility was designed to address current trends in recreation. Recognizing that needs and trends change over time, the facility spaces have been designed to be adaptable and flexible.

As outlined in both the National Recreation Agenda and the OCP–City Centre Area Plan, industry trends that will impact the programming of this facility are as follows:

1. Continued inactivity, sedentary living and increasing obesity.
2. Baby boomers are retiring and have unique needs and interests, and many have more disposable income.
3. Older adults are tending to age in place.
4. Increasing ethnic diversity.
5. Decreased contact with nature.
6. Growing child and youth population.

Impact on Other Facilities

There are a variety of other service providers in the City Centre area and neighboring communities, for example, the Oval, Fitness World, private dance studios and Thompson Community Centre.

While existing City facilities may initially be impacted by the opening of the City Centre Community Centre staff believes that overall participation will increase within a short period of time. As an example, when the Oval first opened Thompson Community Centre experienced a decrease in participation. However, within a year participation had surpassed previous levels and the Oval was also extremely busy. With the increasing population, particularly in City Centre, and the current lack of facilities there is a high need for services in this area.

Demographics

The City Centre population is the fastest growing area in Richmond, and also the most culturally diverse. The City Centre area is the largest service area in Richmond, with 50,000 residents as of 2011. The City Centre will double its population between 2011 and 2041, and increase its share of the City's population from 25 per cent to 36 per cent. While the population is currently concentrated south of Westminster Highway, the development is shifting northward, and the majority of these new residents will be located north of Westminster Highway. The population in City Centre is also increasingly older overall, with a projected 23,000 older adults or 29.5 per cent of the population being older adults by 2031. However, the number of children aged 0 to 19 years is also increasing overall; there will be a projected 12,000 children by 2031.

The growth in housing in the area is largely apartment type dwellings. City Centre will accommodate 75 per cent of the City's apartment growth. It is also of interest that the City Centre has more renters, 30 per cent versus 23 per cent for Richmond as a whole. City centre also has a higher portion of residents with a 5 year mobility status, 56 per cent versus the rest of Richmond which averages 38 per cent.

Closely related to housing are income levels. Not surprisingly incomes in the City Centre are approximately 20 per cent lower than the rest of Richmond. Finally, while Richmond overall is a highly diverse community, City Centre has the highest proportion of visible minorities. Only 19 per cent of City Centre residents are non-visible minorities compared with 33 per cent for the rest of Richmond. Sixty one per cent of the City Centre population is of Chinese decent. The next most common cultures are South Asian and Filipino.

Program Plan

The Community Centre has been designed to meet the diverse needs of a dynamic, urban community, including all ages and varied interests. (See Appendix 2.)

Lang Centre

It is recommended by both the City Centre Community Association and staff that the Lang Centre continue to operate and as such, the program plan and operating budgets include both facilities as well as the outreach programs offered through the schools.

Lang Centre will continue to offer preschool programs, homework clubs, birthday parties, youth meetings and seniors' wellness programs. Due to the high density of the City Centre area it is believed that there will be continued demand for programs at Lang Centre.

Should Council wish to consider the option of not operating Lang Centre, staff could further research options including use by other City departments as well as disposition of the asset.

A seasonal program plan is provided in Appendix 3 as an example of what the detailed programming for the City Centre Community will look like.

An important component of the program at the Community Centre that is not captured in the schedules below are the special events, the informal or passive programming that is planned, as well as the significant community arts program including ongoing public art displays, and artist in residences. During the consultation phase staff heard over and over again the importance of providing space for community to meet, to interact, and to simply be. People told staff they want to be welcome and comfortable in the facility and not feel like they have to pay to participate to enjoy the facility. As a result, the facility includes a community living room, and significant lobby space, including computer counters (café style) so that people can enjoy the facility without formally participating. This is where community will happen!

Marketing

A detailed marketing and promotional plan will be developed in partnership with the Community Association as we lead up to the completion and grand opening of the new facility in the spring/summer of 2015.

The Plan will consider the following factors:

Product – as outlined above the City Centre Community Centre program elements have been designed based on extensive community consultation. Staff will be preparing the first season of program offerings this fall in anticipation of the opening. Programs are being designed to meet the diverse needs of the community, including sports, health and wellness, fitness, social activities, cooking, music, arts, and dance. A sample season of programs was provided earlier in this plan.

Pricing – community recreation services has a standard set of fees and charges that are applied across the City. This helps to ensure equitable access to programs for residents. Staff is mindful that there is particularly high need for low cost programming in the City Centre and will be working to provide low cost and no cost options for participants. This includes the ongoing pursuit of grants and program sponsorship.

Place – the community centre is centrally located in the Lansdowne Village of City Centre. It's within a short walk of the Canada Line and many high rise developments. In addition to serving the residences of City Centre, staff believes there is a real opportunity to work with both Trinity Western University and Kwantlen College to serve the health and wellness needs to their students.

Promotion – a broad awareness and information campaign has been in place since the design of the community centre started. There is an active website for the Community Centre at citycentrerichmond.ca. This site was used to gather input and feedback on the design of the facility and provides updates on the progress of the building. It will continue to be used as the project evolves.

On site signage has been used to create awareness of the new community centre. As soon as construction starts (fall of 2014) this signage will be updated and re-installed. A ground breaking event, in early fall of 2014, will re-energize interest in the new building.

Finally, as already outlined, a comprehensive promotional plan will be developed and cover the period from ground breaking through to the first season of programs.

People – the current Lang Centre team will also be responsible for the operation of the new Community Centre. Additional staff, both City and Association, will be required as outlined in the budget plan for the Community Centre. Within the reality of our collective agreement and Human Rights Laws, it is staffs intent to hire a team more reflective of the community.

Community Centre – Service Levels

Council approved a preliminary Operating Budget Impact (OBI) for City Centre Community Centre in the fall of 2013. This business plan, combined with the budget plans and options below provide the rationale for Council to make a decision regarding the service levels for the City Centre Community Centre. The revised OBI estimates are all within the estimates included in the 2014 operating budget report.

Lease Agreement

As outlined above in the summary of Council reports in September of 2010, Council approved the key terms of the lease for City Centre, including the rent payments for the space. The lease payments are \$1 base rent for the 20,000 square feet and 6.5 per cent of the building cost base rent on the remaining 13,347 square feet of space. This is currently estimated to be \$214,500 per year, based on building cost of \$300 per square foot and on the 11,000 square feet of the remaining space that has actually been built. There is an additional \$42,000 allowed for the renting of parking stalls in nearby parking structures.

Under the lease, the City is responsible for paying its proportionate share of operating costs for the building and taxes. These building operating costs include utilities, janitorial services and facility maintenance and repair. These costs are estimated to be \$9 per square foot. It should be noted that an application for tax exemption has been submitted for the City's portion of the building. The OBI presented assumes that the City will be successful in its request for tax exemption. The owner currently has an air space parcel subdivision application in to the City, and there may be additional operating costs passed onto the City as a tenant as a result of this subdivision.

Service Level Considerations and Assumptions

As an urban community centre in the heart of the City, the facility is anticipated to be very different from the neighborhood based facilities currently found in Richmond. The Centre will be Richmond's first full service downtown community centre. In addition to serving the needs of the rapidly expanding urban population the Centre will help to animate the City core.

The Centre's unique location – near the Canada Line, close to the Lansdowne corridor, and surrounded by high-density development means that services will be different. The centre will need to respond to a population that expects recreation services at late hours, as well as creating an urban environment where the streets are active and alive after the evening rush hour. To help build a vibrant community the Centre will need to be a community meeting place – a place where people don't just workout listening to their iPods, and leave quickly after a workout – but a place where people can gather informally. To accomplish this, residents should be able to drop into the centre at a variety of hours, and most importantly have a set of programs that focus on building community. Since there will be such a range of diverse people using the facility including, a wide range of incomes, ethnicities, interests, and lifestyles-think skateboarders, wealthy condo owners, and homeless people, the supervision issues in the centre will be intensive and challenging.

Core Staff Options

Option 1 – Recommended

- One – Area Coordinator (AC) (existing position)
- Two – RFT Community Facility Coordinators (CFC)
- One – RFT Recreation Leader (RL)
- One – RFT Recreation Facility Clerk (RFC)
- Two – RFT Building Service Workers (BSW) (1 day, 1 night)

This facility is particularly program intensive, due to the large number of program spaces, the diversity and specialized nature of these spaces, and the expected needs of the community. In order to fully program the facility to its capacity and potential, and therefore serve the community, this level of program staff is recommended.

It is important to note that the Area Coordinator also retains responsibility for the Lang Centre operation as well as significant outreach programming in the schools. This staffing level will allow there to be a supervisor working seven days of the week, and several evenings throughout the week.

This represents the same staffing level as the Minoru Place Activity Centre, Stevenson Community Centre, and Thompson Community Centre.

Option 2 – Not Recommended

- One – Area Coordinator (AC) (existing)
- Two – RFT Community Facility Coordinators (CFC)
- One – RFT Recreation Facility Clerk (RFC)
- One – RFT Building Service Worker (BSW) and Janitorial Contract Services

This represents the same level of program staff as Cambie Community Centre, but a lower service level than other centers of similar size or scope. As outlined above this facility is program intensive as it has many specialized program spaces, and no large gymnasium. Staff recommends that the Recreation Leader is a vital component of the program team for this facility.

The janitorial standard at the community centers is one full time daytime BSW as well as full time evening and weekend coverage, the exact number of evening staff varies with the size and complexity of the building. With the recent hiring of a BSW Supervisor, and the elimination of “team clean” the quality and quantity of janitorial services has improved greatly in community recreation. It is recommended that this model be expanded into the new Centre. The current supervisor can assume the additional staff within their portfolio.

The exceptions to this cleaning model are Lang Centre and Hamilton Community Centre, where the time required to clean is less than four hours per evening. As a result, utilizing a janitorial service is less expensive. The level of service provided is varied and the contract requires intensive supervision.

Hours of Operation and Associated Staffing

Three levels of operating hours are presented for consideration; both staff and the Association recommend Option 1.

Option 1 – Recommended

Sunday to Thursday	6:00 a.m. to 11:00 p.m.
Friday and Saturday	6:00 a.m. to midnight

Option 2 – Not Recommended

Monday to Sunday	7:00 a.m. to 9:00 p.m.
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Option 3 – Not Recommended

Monday to Friday	8:00 a.m. to 8:00 p.m.
Saturday and Sunday	9:00 a.m. to 5:00 p.m.

The City is responsible for front line staff under the current operating model and for the larger facilities the City generally funds the core hours of 7:00 a.m. to 9:00 p.m. The associations fund operating hours before 7:00 a.m. and after 9:00 p.m.

As outlined throughout this report, this facility will serve a larger, more urban and diverse community. Residents in the area will live in relatively compact spaces, with limited access to green space. As a result, demand for recreational space, especially workout facilities is expected to be great. Therefore the recommendation is to have slightly longer hours of operation. Due to the limited financial resources of the Association it is also recommended that the City fund these completely, at least for the first two to three years, while the Association grows its program base and is able to share in a portion of these costs.

Growth and Phasing Considerations

The facility is anticipated to be complete in the summer of 2015. In order to be ready for opening, staff is required several months in advance to prepare the building and program plan. Examples of the preparation work include: development of emergency procedures; acquisition and installation of equipment (\$1.4 million); facility set up; staff hiring and training; and program development. This requires a minimum of six months lead time to ensure the facility is fully ready for opening day.

Community Association Budget



City of
Richmond

Memorandum
Community Services Department
City Centre Community Centre

To: Elizabeth Ayers,
Manager Community Recreation

Date: June 24, 2014

From: David Ince
Coordinator

File: 98-10-01/Vol 01

Re: **City Centre Community Association 3 Year Budget**

The Association projected budget was developed by reviewing comparable Community Associations' budgets and staffing. The Community Association, working in partnership with the City delivers programs and services to a large and growing population of over 50,000 residents. The area is being developed with numerous high density residences.

The Centre, by virtue of its location will be the first urban community centre in Richmond. Features of urban life include more evening and late night opportunities (such as the number of restaurants on No. 3 Road that stay open very late) and also the presence of transit hubs, (such as Lansdowne and Brighouse) that draw residents and visitors from a wider area.

A three year budget projection has been developed to meet the Association's objectives: to deliver the high quality recreation services that residents expect, to nurture the sense of community in the area, and to ensure that recreation services are accessible to all residents in the area.

The Association is facing two challenges: to keep operating the full complement of outreach programs that meet the challenging needs of City Centre's diverse community, while at the same time providing programs and services in the new centre. As well, the Association wants to as much as possible have a full program operational when the new centre opens.



Since 1997 Lang Centre has operated in a partnership between the City of Richmond and City Centre Community Association. The Association is committed to operating programs now and in the future from Lang Centre. Given its location – in the heart of the Northeast quadrant of City Centre, adjacent to the Richmond Public Market, and beside popular Lang Park – a unique park in the centre of the City – Lang Centre provides services to residents in the new developments surrounding the facility. Because the Centre is within walking distance for so many residents and especially newcomers to Richmond it often serves as a bridge for new residents to access City Services. For example, the popular licensed preschools attract families who are often using City services for the first time. The Association believes that continued programming in Lang Centre will be needed for the foreseeable future to meet the unique needs in the City Centre Area.

The prime revenue source that funds other programs, the fitness centre, will be planned to have a complete staff complement when the centre opens to maximize awareness in the community. To respond to the ever growing seniors' population, a part time Seniors Coordinator will be hired in the first year of operation as well as a part time Arts and Music Facilitator.

As the Association's finances improve there will be more Association staff hired, such as a Volunteer Coordinator.

The challenge for the Association will focus on carrying the proposed short term deficit and the need to have an adequate equipment replacement fund in place.

David Ince
Coordinator
(604-233-8913)

City Centre Community Associaton - Budget Projections

	2015-2016	2016-2017	2017-2018
Revenue	809,000	912,100	1,022,282
Expenses	841,037	914,484	988,082
Net Income	-\$32,037	-\$2,384	\$34,200

Appendix 1 – Summary of Reports to Council Regarding Program Related Reports for City Centre Community Centre

September 2008

In September of 2008, Council first received a report regarding the rezoning of the parcel between N-S lane, Ackroyd Road, Firbridge Way, and No. 3 Road. A Rezoning Consideration was that the Developer would lease approximately 33340.7 square feet of community centre space to the City. Twenty thousand square feet would be leased to the City at a rate of \$1 per year base rent for 25 years, with the balance of the space, approximately 13,340.7 square feet, being leased at a rate agreed to by the City and the Developer. The Community Centre is part of a common development with Trinity Western University, which will occupy the third and fourth floors of the building, and share a common entrance and lobby.

This combined space will provide a community centre for the growing City Centre community. Council adopted the applicable rezoning bylaw on September 13, 2010.

September 2010

At a closed meeting, Council approved the lease of the Community Centre space as follows:

(1) the lease of the additional 13,347 square feet for the future community centre, known as Firbridge Community Centre, to be part of an air space parcel at the property known as **5900 Minoru** Boulevard, legally described as Parcel Identifier 004-910-826, Lot 23 except: Parcel “C” (reference plan 34061), Section 5 Block 4 North Range 6 West New Westminster District Plan 31512, from Phileo Developments (Richmond) Ltd., or its designate, to the City of Richmond be approved for a 25 year term at an annual rental of approximately \$255,244 (to be adjusted based on a rate of 6.5% of actual costs) with rental escalations every 5 years, plus one 25 year renewal option at market rental rates, which shall include the material terms and conditions as outlined in the staff report dated August 23, 2010; and

(2) staff be authorized to take all necessary steps to complete the matters detailed in the staff reports dated April 24, 2008 and August 23, 2010 including authorizing the Manager, Real Estate Services to negotiate and execute all documentation to effect the transaction, including lease and Land Title Office documentation.

In March of 2011, this information was released to the Public.

July 2011

On July 25, 2011 Council approved the development permit for Phase 2 of the “Quintet Development,” the portion that includes both the Community Centre and Trinity Western University.

March 2012

On March 12, 2012, Council approved the City Centre Community Centre program as outlined in the report “City Centre Community Centre Revised Program and Project Update.” This report included the program spaces for the facility and a draft layout of the spaces.

December 2013

On December 9, 2013, Council approved the 2014 Operating Budget. This budget included a preliminary estimate of \$3.56 million in OBI for the Corporate Facilities Implementation Plan – Phase 1. The City Centre Community Centre OBI was \$1,608,000 of this total OBI estimate, and was planned to be phased in over three years.

March 2014

On March 10, 2014, Council approved the name of the facility to be the City Centre Community Centre.

Appendix 2 – Program Development for City Centre Community Centre

In May of 2011, the City retained CEI Architecture Planning Interiors (CEI) to lead the design and development of the tenant improvements for the City Centre Community Centre. A Project team was established, including City staff, representatives from the City Centre Community Association, and CEI. Shortly thereafter the project team began an extensive public consultation process to confirm the program requirements for the Community Centre. Consultation included the following actions:

- Eleven focus group meetings with stakeholder groups such as the School District No. 38 Settlement Workers in Schools (SWIS), Richmond Centre for Disability, Richmond Chinese Community Society, Arts Groups, and youth;
- A website was developed for the community centre, www.citycentrerichmond.ca, and continues to be updated with information on the development;
- A survey was distributed in person and was available on line requesting input from the community. Over 150 completed surveys were received;
- An Open House was held at the Cultural Centre on September 17, 2011. This was an opportunity for the public to view the work done to date and provide input as to what they felt the Community Centre should include; and
- All marketing to the community was provided in Chinese and English.

The project team was very pleased with the community input, responses from the community indicated that spaces for the following types of programs are desirable (listed in order of preference):

- Activities such as dance, yoga or tai chi;
- Physical activity such as weight training or cardio;
- Reading, doing homework, internet browsing or other computer use;
- Activities such as drawing, sculpture, or painting;
- Music or acting activities;
- Activities such as cooking classes or catered events;
- Meetings, club events, or card playing;
- Playing table tennis or billiards; and
- Watching movies or television, listening to music.

Following the open house in September of 2011, and compilation of feedback from the community, CEI hosted a 3-day design charette where the allocation of program spaces was developed based on the community input. The program spaces identified for the facility were: a community living room; multipurpose program spaces; fitness area and changerooms; aerobic and dance studio; meeting rooms; games room and lounge; kitchen; and arts studio and music rooms. CEI worked with the project team to allocate

the program spaces and refine the layout of the facility. At the end of each day, the stakeholder groups and community at large were invited to come and provide feedback on the facility layout. Overall, the feedback from stakeholders was very positive throughout the process.

This program plan was further refined over the next several months and then submitted to Council in February of 2012, where it was approved.

Appendix 3 – City Centre Community Program Overview

NEW CITY CENTRE COMMUNITY CENTRE - FACILITY CHART - Weekday

NEW CENTRE															
TIME	LARGE MULTIPR. ROOM 1	FITNESS CENTRE	COMMUN. LIVING ROOM	MULTIPR. ROOM 2	ACTIVITY STUDIO	ART STUDIO	SOCIAL ROOM	MULTIPR. ROOM 3 PRESCHOOL	KITCHEN	MULTIPR. ROOM 4	MUSIC 1	MUSIC 2	MUSIC 3	MEETING ROOM 1	MEETING ROOM 2
6:00 AM TO 9:00 AM	Seniors Tai Chi Room Set Up	Open for Drop-in	Coffee with Sally	Luk Tung Kuen	Group Exercise Aerobics					Seniors Table Tennis					
9:00 AM TO 12:00 PM	Parent and Tot Gym Family Place Drop-in	In addition there will be workshops and Orient for	Centre Tours for new residents	LGBT Seniors Group Carpet Bowling	Morning Yoga Cardio Strength Seniors	Chinese Brush Painting Parent & Tot Art	Senior News and Views	Licensed Preschool * * * *	Licensed Preschool * * * *	Gentle Fitness Licensed Preschool Activity Time	Preschool Off Music Preschool Off Music	Parent and Tot Music Preschool Drumming		Minds in Motion Seniors New Immigrant Support	City of Richmond Meetings
1:00 PM TO 5:00 PM	Seniors Theatre Childrens Drama	Seniors, Youth, Special Needs & Personal Training	Open for Drop-in	Bridge Club Cribbage Drop-in	Preschool Ballet Childrens Ballet	Preschool Painting Cartooning Mixed Media	Seniors Yoga Youth Drop-in Centre	Licensed Preschool * * *	Seniors Cooking Class Childrens Cooking	Licensed Preschool Activity Time Youth Drop-in	Opera Course Children Guitar	Adult Group Clarinet	Private Adult Piano and Guitar	City of Richmond Meetings	Community Rentals Community Rentals
5:00 PM TO 7:00 PM	Children Takwondo Women Self Defence	Open for Drop-in	Open for Drop-in	Parkinson Group Pre Natal Workshop	Youth Hip Hop Adult Zumba	Acrylic Painting Movie Making	Chess Lessons Youth Home Work Club		Adult Cooking Workshops	Youth Drop-in Stretch and Strength	Drum Circle Practice Adult Guitar	Youth Leader ship: 1 C Change 2 Holla Back Beta U Green	Private Children Piano Private Children Piano	Special Services e.g. LGBT Youth	
7:00 PM TO 11:00 PM	Community Film Club	Open for Drop-in	Open for Drop-in	Philosophers Café	Latin Funk Ballroom Dance	Intro to Drawing	Youth-Team - Footprint Art and Music			Meditation workshops	Jazz Studio		Private Children Piano	City Centre Comm. Assoc. Meetings	Community Rentals

OUTREACH FACILITIES - CITY CENTRE - FACILITY CHART - Weekday

	LANG CENTRE		SCHOOLS					
TIME	ROOM 1	ROOM 2	ANDERSON ELEMENT. SCHOOL	COOK ELEMENT. SCHOOL	FERRIS ELEMENT. SCHOOL	GENERAL CURRIE SCHOOL	MCNEILL SECOND. SCHOOL	RICHMOND SECOND. SCHOOL
6:00 AM TO 9:00 AM	Elders Tai Chi							
9:00 AM TO 12:00 PM	Two's Time Preschool Two's Time Preschool	Circle of Friends Preschool Circle of Friends Preschool		Preschool in Cook Portable * * * *				
12:00 PM TO 5:00 PM	Two's Time Preschool Table Tennis Lessons	Circle of Friends Preschool Spanish Lessons Special Need Homework	Early Dismissal Fridays Homework Club	Early Dismissal Friday Homework Club		Homework Club Basketball Skills	Games Drop-in After School	Lunch Hour Basketball
5:00 PM TO 7:00 PM	Table Tennis Stretch and Strength in Cantonese	Special Population Services e.g. N.A. Meetings	Basketball Skills Badminton Lessons	Science and Leadership				
7:00 PM TO 11:00 PM			Badminton Lessons Badminton Lessons			Karate Kung-Fu		

NEW CITY CENTRE COMMUNITY CENTRE - FACILITY CHART - Weekend

NEW CENTRE															
TIME	LARGE MULTIPR. ROOM 1	FITNESS CENTRE	COMMUN. LIVING ROOM	MULTIPR. ROOM 2	ACTIVITY STUDIO	ART STUDIO	SOCIAL ROOM	MULTIPR. ROOM 3 PRESCHOOL	KITCHEN	MULTIPR. ROOM 4	MUSIC 1	MUSIC 2	MUSIC 3	MEETING ROOM 1	MEETING ROOM 2
6:00 AM TO 9:00 AM	Seniors Tai Chi Room Set Up	Open for Drop-in		Tai Chi	Boot Camp Zumba										
9:00 AM TO 12:00 PM	Parent and Tot Gym	In addition there will be workshops and Orient for	Local Food Sampling	Tot Story Time	Morning Aerobics Jazz Classes	Felting Paint + Play Preschoolers	Gaming Lab	Preschool Workshop for Parents and Kids		55+ Better Backs	Weekend ORFF/Kodaly (tot music)	Parent + Tot Drumming Pre-Teen Guitar	Private Guitar + Private Piano Lessons *	Baby Sitting Basics *	Maker Craft Workshop
1:00 PM TO 5:00 PM	Children Birthday Parties	Seniors, Youth, Special Needs Women & Personal Training		Chair Yoga Street Self Defence	Hip Hop Class Ballet 1 Ballet 2	Children 3d workshop Paper Mache	Pre Teen Hangout	Preschool Cooking (+Kitchen)	Preschool Cooking (+Kitchen)	Table Tennis Lessons	Youth Guitar Lessons Group Piano Lessons	Adult Drum Workshop	* * * * *	* * * *	Pre-Teen Exploration Staging Area
5:00 PM TO 7:00 PM	Special Event Set up	Open for Drop-in			Banghra/Bollywood Dance	Guided Art Projects for Adults	Youth Drop In	Youth Movies		Youth Setup			* * * * *		
7:00 PM TO 12:00 AM	Community Theatre Music Event	Open for Drop-in			Youth Hip Hop	Youth Art Expression * * *	Youth Coffee House * * *			Youth Special Event Murder Mystery	Youth Drop-in Jam * * *				

OUTREACH FACILITIES - CITY CENTRE - FACILITY CHART - Weekend								
	LANG CENTRE		SCHOOLS					
TIME	ROOM 1	ROOM 2	ANDERSON ELEMENT. SCHOOL	COOK ELEMENT. SCHOOL	FERRIS ELEMENT. SCHOOL	GENERAL CURRIE SCHOOL	MCNEILL SECOND. SCHOOL	RICHMOND SECOND. SCHOOL
6:00 AM TO 9:00 AM	Yoga in Mandarin							
9:00 AM TO 12:00 PM	Grand Parent and Child Drop-in Reading Club	Grand Parent & Child Drop-in Crav Maga Self Defense	Basketball Lessons Indoor Soccer	Active Start Physical Literacy Preschool Children				
12:00 PM TO 5:00 PM	Preschool Birthday Parties Barre Adult Classes	Preschool Birthday Parties Scooter Fitness	Badminton Lessons Badminton Lessons					
5:00 PM TO 7:00 PM			Badminton Lessons Badminton Lessons					
7:00 PM TO 12:00 AM			Youth Drop-in Basket Ball	Adult Indoor Tennis			Youth Drop-in Basket Ball	