

Appendix A

Vancouver Olympic/Paralympic Centre Service Plan Summary 2008-12

VISION & MISSION

Play, Discover, Nurture, Belong, Share

By 2012, Vancouver will have a vibrant, destination, state-of-the-art recreation, library and sport delivery system at the VO/PC and Hillcrest Park campus successful in improving the quality of life of our city and our planet.

We provide a model collaborative and coordinated range of services among the Vancouver Park Board, Library Board and partner service providers which meets the greatest public recreation, library and sport needs for a sustainable urban community.

- Capture the spirit of the city – the centre of community life - where we meet, interact and connect with the world
- Create a focal point of the City's recreation and sport interests
- Learn and grow – achieve new challenges - develop new ideas
- Are partners in everything we do
- Explore interests, have fun and create balance in a healthy lifestyle with excitement and quiet enjoyment
- Live and lead sustainable practices in a dynamic urban environment

KEY SERVICE AREAS

Leisure and Healthy Living
 Aquatics and Fitness
 Knowledge and Information
 Ice Rink and Curling Club
 Sport Development
 Child and Youth Development
 Community Interaction

Services Available

50 metre pool, Indoor and Outdoor Leisure Pool with spray and wave features, dive area, steam room, sauna, hot tub, family changerooms
 Fitness Centre
 Ice arena – NHL size
 Gymnasium Activities
 Arts, crafts, dance and cultural activities
 Multi-purpose spaces for activities for all ages
 Branch Library resource collections, reading lounges, computer terminals, online resources, web training and homework help
 Preschool programs
 Field sport change rooms
 Curling Club
 Concessions – refreshment lounge, sport shop
 Meeting Rooms and room rentals

GUIDING PRINCIPLES & VALUES

- We drive our **organizational values** in the Park Board and the City of Vancouver and recognize our role in achieving the overall objectives of the municipality
- We deliver quality **participant centered services** and are flexible to respond to the changing needs of the population
- We **collaborate** among all stakeholders within the parks and recreation system and aligned sectors and recognize interdependency
- We are committed to individual and organizational **accountability**
- We minimize the **environmental impact** of our operations

- We strive to address the highest community recreation **needs** while balancing high demands
- We are committed to a **healthy environment** for all employees, volunteers and citizens
- We are inclusive and effective in our **communications** with participants, stakeholders, staff and elected officials to ensure that all can contribute towards success
- We ensure that effective services are provided in a **cost efficient** manner
- We strive for **best practice** service delivery within our sector and continuous improvement

SERVICE PLAN SUMMARY

2008 - 2012

Objectives	Strategies
<p>Transition</p> <ul style="list-style-type: none"> Execute a smooth transition in facilitating the Games Venue, commissioning and decommissioning core recreation services and facilities including VO/PC, Riley CC, Arena, Percy Norman Pool and Riley Branch Library Generate excitement throughout all stages from construction to post Games legacy program and beyond Respect and celebrate traditions 	<ul style="list-style-type: none"> Staging and Transition Schedule Explore early opening of aquatic centre Opening and Closing ceremonies Communications VANOC agreement Operating Model Community Partnerships/Local Integration (HUGS) Agreement negotiations and management (Library, Curling club, Riley Association) Service Plan Development Operating and Capital Budget Management Historic data and SWOT Analysis Needs Assessment, market analysis Transitional one-time costing
<p>Service Delivery</p> <ul style="list-style-type: none"> Become a leader in coordination and integration of service among civic operating groups and community partners, building a teamwork approach to planning and implementation Deliver comprehensive core recreation and library services that meet the diverse needs of citizens Expand existing service penetration beyond current reach and increase participation levels Enhance Park Board's role as an enabler through recreation community development to support community-based organizations while retaining responsibility to deliver programs and services in core areas where we are best positioned to do so Develop relationships with existing and new user groups to ensure that their leisure activity pursuits are favourably received within civic park and recreation facilities. 	<ul style="list-style-type: none"> Single service customer service Aligned and unified management structure Common Hours of Operations Operating Agreement(s) to address service coordination and internal support services Union Agreements Safe and effective program instruction and supervision from qualified leaders and trainers Staffing Plan of recruitment, training, supervision and retention Competitive and flexible pricing and membership offerings Marketing and Communications Strategies Service continuity plan Service standards Stakeholder coordination mechanisms Self-service initiatives Coordinated outreach efforts Integrated signage and public information Evaluation System New program development
<p>Protecting our Assets – Facility Management</p> <ul style="list-style-type: none"> Maintain and operate the facility in an economical and sustainable manner to ensure optimum service levels and to extend the life of the facility Excellence in technical operation and management to maintain quality to building and finishes 	<ul style="list-style-type: none"> Operating Agreement(s) to address physical plant Unified regular maintenance (housekeeping) program which ensures a safe, healthy and clean environment Lifecycle preventative maintenance program which address repairs and contributes to minimizing service disruptions Reduce environmental footprint in relation to existing infrastructure comparables and contemporary industry standards

	<ul style="list-style-type: none"> • Safety and security plans
<p>Financial Sustainability</p> <ul style="list-style-type: none"> • Increase value per tax dollar spent on recreation and library services, per participant, to the municipality over the term of this plan, while maintaining or increasing service to the public • Increased efficiencies for all parties by reducing duplication of operating expenses • Attain lower overall costs of the civic operating business units (community recreation centre, pool, rink, library) 	<ul style="list-style-type: none"> • Increase usage patterns • Maximize permitting and scheduling opportunities within facility • Achieve financial targets for cost per swim and recovery rates as outlined in the long term aquatic plan • Expand services to secondary and tertiary services which are compatible and complimentary with core services (eg. concession operations, room rentals, personal healthy living services) • Generate additional revenue
<p>Leadership Excellence</p> <ul style="list-style-type: none"> • Demonstrate “best practice” in public service delivery 	<ul style="list-style-type: none"> • Serve as a training hub for Park Board operations • Innovate with pilot programs to test alternative delivery approaches • Lead in modeling environmental stewardship practice • Create opportunities for programs, processes and people to achieve their highest leisure and literacy goals • Flexible staffing structure to enable proactive responses to changes • Comprehensive induction systems for staff integration before contact with public

<p>KEYS TO SUCCESS</p> <ul style="list-style-type: none"> ➤ Maximizing central location ➤ Unique multi-purpose complex ➤ Community Involvement ➤ Pricing strategy for range of service available to all segments of the community ➤ Understanding clients, community and industry ➤ Attract, hire and retain the best people ➤ Compelling service offering ➤ Supporting systems and processes ➤ Stable financial support
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