



Date April 06, 2000

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Operating Budget :
- Coal Harbour Community Centre and
- Killarney Community Centre

RECOMMENDATION

- (1) THAT the Board request Council to approve:**
 - A. an annual operating budget of \$520,166 for the Coal Harbour Community Centre, and**
 - B. an increase of \$205,630 to the newly renovated Killarney Community Centre.**
- (2) THAT the Board approve the establishment of three (3) regular full-time positions and one (1) regular part-time position for Coal Harbour Community Centre, and one (1) regular full-time position and two (2) regular part-time position for Killarney Community Centre.**

POLICY

City Council approves added basic operating budgets for new facilities. The Park Board is required to approve any new regular positions.

PURPOSE

This report includes a recommendation for the Board to request from Council funding for an annual operating budget of \$520,166 for the Coal Harbour Community Centre and an added basic budget of \$205,630 for the newly renovated Killarney Community Centre. It recommends three regular full-time and one regular part-time position for Coal Harbour Community Centre and one regular full-time and two regular part-time positions for Killarney Community Centre. It describes the operation, programming and building service / maintenance requirements, particularly as they relate to the operating budget. This request and scale of operation is similar to the net budget in the other Park Board operated community centres in this size category.

BACKGROUND

- A. The Coal Harbour Community Centre facility was jointly funded by developers (The Triangle West Development, The Bayshore and The Marathon Development) and the City of Vancouver. The community centre facility cost was \$4.2 million. The funding of this project was approved by the City Council on July 15, 1997.

The community centre is now completed and occupancy has been awarded to the Park Board for March 2000 opening. The official public opening celebration is being planned for June 2000.

The community centre is a 23,500 square foot facility housing a large gymnasium, activity room, arts and crafts space, a dance room and a large multi-purpose space, complete with kitchen, change rooms, meeting rooms, office, storage and full lobby with snack bar.

At the time of opening and for a few years into the future, the West End Community Association will provide the program leadership for this facility and will be the governing Board of Directors to work with the Park Board staff in the delivery of service.

There will be one Community Association membership that will allow patrons to participate in both the Coal Harbour and West End Community Centre programs and staff will work in cooperation to create a program offering that complements both centres. The type and range of programs will be consistent with the same level of services and diversity required at all other community centres throughout the City.

- B. The \$5.5 million dollar Killarney Community Centre was one of the 1997-99 Capital Plan projects funded by the City of Vancouver, Killarney Community Association and other government agencies. It was completed in late October 1999. This major renovation included the demolition of the old activity wing, gymnasium and change rooms on the east side of the complex to make way for a new 30,000 square foot, two storey building. The new centre includes:

- 7,000 square foot gymnasium
- 15 multi purpose rooms (includes a 2,000 square foot fitness centre)
- 5,000 square foot public open area
- a new reception area, a front office and 8 staff offices.

The community centre has increased in size from 20,000 to 30,000 square feet. The number of multi purpose rooms has increased from 5 to 15.

DISCUSSION

Both the Coal Harbour and Killarney Community Centres operating budgets are based on hours of operations, nature of programming, staffing and building maintenance requirement comparable to other community centres of similar size and population diversity.

A. Coal Harbour Community Centre

The staff and annual operating budget required to operate the facility include:

- 3 full time staff (includes benefits)	
1.0 Community Recreation Coordinator	\$55,714
1.0 Programmer II	45,340
1.0 Recreation Facility Clerk	37,040
- 1 regular part time staff person (includes benefits)	
27.5 hrs.x \$16.13 x 52 weeks plus benefits	27,466
- 6,000 staff hours for auxiliary staff to cover programming and customer service needs.	<u>122,806</u>
Total Salaries and Wages	\$288,366

Supplies and other costs include office and recreational supplies, janitorial services and supplies and utilities \$148,000

Facility maintenance costs includes plumbing, electrical, painting, structural and mechanical work \$ 83,800

Total Budget **\$520,166**
Amount required in Year 2000 **\$433,472**

B. Killarney Community Centre

The staff and added basic required to operate this newly renovated and expanded facility include:

- 1 full-time staff (includes benefits)	
1.0 Programmer II	\$45,340
- 2 regular part-time staff (includes benefits)	
38 hrs. x \$15.64 x 52 weeks plus benefits	\$37,080
21 hrs. x \$14.47 x 52 weeks plus benefits	\$18,960
- 1,664 staff hours for auxiliary staff to cover programming and customer service needs.	\$35,200
Total Salaries and Wages	\$136,580

Supplies and other costs includes maintenance, utilities, janitorial services and supplies	\$ 44,100
Facility maintenance costs include plumbing, electrical, painting, signage, structural and mechanical work	\$ <u>24,950</u>
Total Budget	<u>\$205,630</u>

The Role of the Community Association

For all community centres in the City, there is an operating agreement between the Park Board and Community Associations. This agreement gives opportunity to Associations to raise funds through programming and building rentals. This revenue, by and large, sustains the programs, particularly in communities that are capable of supporting a large fee for service program. The Associations pay all the instructors, pay for and distribute the quarterly program brochures, buy equipment and furnishings, fund additional support staff, and depending on their ability to raise funds, support a variety of subsidized programs, especially for children, youth, special needs and seniors. They also make sizable contributions to capital program improvements. This same operating agreement is in place in the Coal Harbour Community Centre and Killarney Community Centre. The recommended operating budgets for both Community Centres only represent the core funding from the Park Board. They do not include the contributions from the Community Associations.

General Programming

Most of the general programs in both the Coal Harbour and Killarney Community Centres are fee for services. As in other centres, both Park Board and Community Association funds will subsidize additional programs for children, youth, seniors, special needs groups and community events. The development of all such programs is the responsibility of the programmers, under the leadership of the Community Association.

Professional Staff

A large and active centre in the heart of a densely populated community, similar to the West End Community Centre in many respects, requires a Recreation Coordinator and 1-3 Programmer IIs. The following is a comparison with other recreation complexes in the Vancouver area:

Recreation Programmer II

Facility	Centre	Staffing Levels		Space	Centre Size
		Pool	Rink	Multi-Purpose Rooms	
Killarney	1	1	1	15	30,000sq.ft
Kerrisdale	3	1	1	16	45,000sq.ft.
West End	3	1	1	12	40,000sq.ft
Riley	1	1	1	5	16,000sq.ft.
Britannia	3	1	1	-	-
Coal Harbour	1	-	-	1	23,500sq.ft.

Support and Auxiliary Staff

Recreation Facility Clerks, Cashier/Clerk/Typists, Building/Site Attendants and Program Assistants are the support and auxiliary staff. The staffing schedules, based on the experience of larger centres, take into consideration such issues as a high volume of participation, customer service, security, and the need to cover off breaks and vacations for regular staff. The following is a comparison with other recreation complexes in the Vancouver area:

Facility	Staffing Levels
Killarney	2 Recreation Facility Clerks and Casual Staff
West End	2 Recreation Facility Clerks 2 Cashiers
Riley	2 Recreation Facility Clerks 1 Cashier
Kerrisdale	2 Recreation Facility Clerks 2 Cashiers
Coal Harbour	1 Recreation Facility Clerk and Casual Staff

Most of the auxiliary staff budget for both centres are budgeted on maintaining the administration of the operation, program registration and the security of the building. Some of the funds are used to hire program assistants to provide direct leadership in programs. In the Coal Harbour Community Centre, 6,000 staff hours are budgeted for covering programming and customer needs. In the Killarney Community Centre, additional 1,664 staff hours are added for the same purposes.

SUMMARY

The proposed annual operating budget for Coal Harbour Community Centre and the added basic budget for the Killarney Community Centre are consistent with the standard of staffing based on hours of operations, nature of programming and building maintenance requirement. These budgets are higher than the amounts previously reported to the City Council, however, they reflect the dollars required to operate these facilities in a reasonable and safe manner. They are comparable with established standards of service based on square footage, community needs and diversity. The previously reported amounts only captured a portion of the operations and were preliminary estimates prepared during the planning stages.

Prepared by:
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