



City of Richmond

Report to Committee

To: General Purposes Committee
From: Andrew Nazareth
Director of Finance
Re: 2003 OPERATING BUDGET REFERRALS II.

Date: February 13, 2003
File: 0970-01-2003

Staff Recommendations

1. That the following report be received for information and;
2. That the 2003 Operating Budget "final draft", be approved as the basis for preparing the 5 Year Financial Plan (2003-2007). The "final draft" is to be determined during the General Purposes Committee meeting on February 17, 2003.

Andrew Nazareth
Director of Finance
City of Richmond
(604) 276-4365

Att.

FOR ORIGINATING DIVISION USE ONLY

CONCURRENCE OF GENERAL MANAGER

Staff Report

Origin

As a result of discussion arising at the Special General Purposes Committee of December 23, 2002, there were four referrals made requesting additional information on the 2003 Operating Budget. This information was presented at the General Purposes Committee meeting of January 20, 2003.

At the meeting of January 20, 2003, a further eight referrals were made on the 2003 Operating Budget as follows:

- A. the request for additional staff in the Building Approvals Department (Rankings 7, 8 and 9) and whether these positions would be permanent full time or filled on a contract basis;
- B. Noise Bylaw Enforcement:
- C. the anticipated cost of holding the Wooden Boat Festival and related events;
- D. the cost effectiveness of the Youth Outreach Program:
- E. the Pay Parking Program and specifically on:
 - i) whether implementation of the program had resulted in the movement of vehicles
 - ii) whether an increase in the number of bylaw enforcement officers would be a viable solution to the current service delivery plan
 - iii) the amount of revenue generated at each of the metered parking lots and by each of the on-street meters
 - iv) the impact on the 2003 operating budget if pay parking was eliminated
- F. the Intercultural Advisory committee
- G. the Volunteer Management Co-ordinator position
- H. the RCMP staffing level, including auxiliary police officers

Analysis

The information has been compiled as requested by the various stakeholders (names in brackets) and is attached for your information in the following documents:

Appendix A - request for additional staff in the Buildings Approval Department (Rick Bortolussi)

Appendix B – Noise Bylaw Enforcement (Sandy Tokarczyk)

Appendix C – the anticipated cost of holding the Wooden Boat Festival (Jane Fernyhough)

Appendix D – the cost effectiveness of the Youth Outreach Program (David Ince)

Appendix E – the Pay Parking Program and specifically on: (Sandy Tokarczyk)

1. whether implementation of the program had resulted in the movement of the vehicles
2. whether an increase in the number of Bylaw Enforcement Officers would be a viable solution to the current service delivery plan
3. the amount of revenue generated at each of the metered parking lots and by each of the on street meters and;
4. the impact of the 2003 operating budget if pay parking was eliminated

Appendix F – the Intercultural Advisory Committee (Terry Crowe)

Appendix G – the Volunteer Management Co-ordinator position (Suzanne Bycraft)

Appendix H – the RCMP staffing level, including Auxiliary Police Officers (Jim Provost)

Appendix I – Confined Space Rescue Program – details regarding this TAG recommended additional level have been included due to a subsequent verbal request.

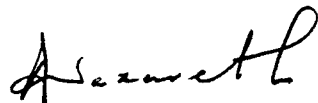
Financial Impact

Please refer to the 2003 Operating Budget report dated December 12, 2002 and the worksheet under Appendix J.

Conclusion

Staff recommend that Committee make the final decisions on the items listed on the worksheet (Appendix J) in order to come up with a 2003 Operating Budget final draft.

Once this 2003 Operating Budget final draft is determined, staff recommend that it be approved as the basis for the preparation of the 5 year Financial Plan (2003-2007). Please be aware that the 5 Year Financial Plan input and public review will take approximately 6 weeks before it can be rolled up into financial statements.



Andrew Nazareth
Director of Finance

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APPENDIX A

**FULL TIME PLUMBING/GAS INSPECTOR; BUILDING INSPECTOR and
PLANS PROCESSING CLERK**

The Department's review was carried out in 2001 and concluded in 2002. During this period, the vacant building inspection position was not filled pending the results of the review.

Notwithstanding the different time lines between the review process and the 2002 budget cycle, the position was eliminated during the budget review process. Filling these positions with full time staff is a move to bring staffing levels up to the 1999 levels.

During high construction activity periods, there is a shortage of available trained and skilled people. Posting full time positions in a hot market, will be a more favourable attraction to targeted prospective qualified individuals as compared to offering temporary positions during the recruitment process. Temporary staffing is preferred for short term or project specific assignments as the tasks assigned to temporary staff is limited in the types of work they would be able to perform based on their respective skills and expertise as compared to the position's full job spec. A regular full time staff member gains training and experience necessary to perform the task within the full job spec. When comparing training programs and expenditures between full time staff with temporary staff there are additional costs when additional temporary staff are hired new on repeat hiring for different temporary staff. The same salary would be paid to full or temporary positions with a minimal difference in benefits. The additional benefit expenditure would facilitate hiring a highly qualified team member for our established customer service program and would be offset by the overall savings on training expenditures.

APPENDIX B

NOISE BYLAW ENFORCEMENT

Richmond Health Services has served notice under our agreement concerning enforcement of the noise control provisions in City bylaws. Richmond Health Services currently provides these services on behalf of the City:

- Noise prevention activities associated with plan review.
- Enforcement of noise control provisions for objectionable repetitive mechanical noises, including those caused by swimming pool and hot tub pumps, air conditioners, etc. They also attend and disable audible car and house alarms, as well as enforce measured sound limits, and enforce construction noise issues, including hours of construction restrictions.
- Richmond Health Services receives and addresses complaints and enquiries from the public and others regarding noise issues.

The City currently pays \$21,000 annually to Richmond Health Services for rodent and mosquito control services as well as for services relating to noise bylaw enforcement. However, Richmond Health has advised that the payment provisions are not adequate to cover their costs associated with noise control. They have requested additional funds to continue to provide this service. Alternatively, they will withdraw this service provision.

The City would require additional funds to hire staff to perform this service, which would exceed the amount requested by Richmond Health Services. At this time, Richmond Health Services is better positioned to provide this service.

Staff will continue to evaluate options for noise bylaw enforcement service delivery to determine if reasonable and more cost-effective alternatives exist.

APPENDIX C

WOODEN BOAT FESTIVAL & RELATED EVENTS

A total of \$65,000 was requested for Festival Support to host events along the waterfront with a maritime theme and build on the excitement and expectations created with the Tall Ships Festival. The capital dollars spent on infrastructure both at the No. 3 Road pier (dredging, floats, ramps, moorage infrastructure) and the dredging at Britannia were taken from the waterfront improvement funding and not from the Tall Ships budget with the expectation that a maritime festival would not be a one time event.

The request for \$65,000 covered several events: a classic wooden boat festival at Britannia; the hosting of one or more large ships at No. 3 Road pier; and inviting the VSO back for a free concert.

Current resources in operating budgets (Parks and Recreation & Cultural Services) cannot support increased events. In order to secure sponsorships and coordinate the wooden boat festival, a contract coordinator needs to be in place. Also, the infrastructure costs (marine insurance, waste removal, water & electrical) cannot be absorbed in existing budgets. Fit out and tear down costs for additional large events cannot be absorbed within the existing Parks budget.

Any event such as this requires City support, resources and staff time. The Britannia Heritage Shipyard Society does not have the capacity to organize this event on its own nor does the Vancouver Wooden Boat Society, which has promised support and input into an event in Richmond.

The breakdown of the \$65,000 follows. The Wooden Boat Festival expenses are in bold.

<u>Wooden Boat Festival</u>	
Contract position to work with staff on coordination of program & sponsorships	15,000
Promotions	5,000
Site preparation, cleanup and retrofitting; garbage pickup (Parks Dept)	15,000
Washrooms, security fencing, waste removal	4,000
Marine insurance	2,000
Vessel appearance and performer fees	4,000
Water and electrical hook up	4,000
International waste disposal (would also include any vessel at No. 3 Rd)	<u>2,000</u>
TOTAL FOR WOODEN BOAT FESTIVAL	\$ 51,000
 <u>Vessels at No. 3 Road</u>	
Movement of floats from Britannia to No. 3 Road & return	2,000
<u>VSO *</u>	
Equipment for VSO concert: staging, sound, lighting	12,000
TOTAL REQUEST:	\$ 65,000
(note: costs are based on similar costs per unit during the Tall Ships festival)	

All other funding for hosting the event would come from sponsorships raised by contract position and entry fees to view vessels.

* information subsequent to this request – the VSO has committed all free community concerts for 2003. Money would have to be raised through sponsorships in order to pay musician fees. It is recommended that this be considered for 2004 and not for 2003.

A wooden boat festival brings attention to and celebrates the rich maritime heritage of the community, increases tourism and brings awareness to the importance of the river and its health to the community. The Port Townsend Classic Wooden Boat Festival, which attracted between 20 and 30,000 people has an expense budget of approximately \$100,000 ; revenue of \$150,000 and economic spinoffs of an estimated \$2.2 million over the three day event. The Vancouver Wooden Boat Festival (most recent numbers 2001) had an expense budget (not including in-kind) of \$32,000 and income of \$30,000 plus in kind donations estimated at \$49,000.

APPENDIX D

YOUTH OUTREACH PROGRAM

The Youth Outreach project bridges the participation of disconnected or unaffiliated youth into recreational, social or cultural activity. The project is based on the premise of a street level roving leader approach to counter a level of isolation where youth lack a connection to positive environments.

Guiding Principles of Youth Outreach

- » Provides a holistic approach to youth development through relationship building with youth, teachers, parents and friends.
- » Deploys a team of roving leaders, not bound by facility constraints, that allows mobility and spontaneity to go directly to youth.
- » Youth Outreach work invests a threshold amount of effort to positively impact youth.
- » Leaders assisting youth through a supported network of resources and knowledge of the community.
- » Affords the flexibility to shift work program priorities as situations and needs dictate rather than following conventional schedules.

Goals of the Program

- » To increase perceptions that youth are involved in meaningful experiences.
- » To increase their inventory of free-time experiences.
- » To increase their motivation to stay in school.
- » To increase their ability to make positive choices with issues such as drugs, alcohol, sex and avoidance of other negative risk behaviours.
- » To increase their trust, respect and acceptance of others.
- » To increase their leadership potential.

Funding

The funding for this program has been funded from Casino revenues since September 2001.

Impact of Youth Outreach Workers per Year

Service Offered	Measure (annually)	Description
Casual Contact	5000 youth	Casual contact at youth events, late nights, street level, schools to promote and increase youth events
One to One Work	100 youth	Nature of contact includes mentoring, after school activity, skill building and personal development through recreation and the arts.

Small Group Work	100	Represents a level of commitment by youth to be involved with special interests such as after school homework clubs, skateboard magazine and after school dj group.
Referrals	150	Referral of youth, for recreation services, from provincial Ministries, schools, youth workers, RCMP Youth Intervention and other non-government agencies.
Hours of Service	Regular Full Time	Tuesday-Saturday. Evening work is a requirement.
Cost/Budget	2 RFT outreach workers	Salaries are \$98,000 plus \$9,000 mileage and cellular phones.

Referrals

Youth Outreach Project Workers have been involved with youth referred from the City's Youth Intervention team, Ministry of Children and Family Development, Ministry of Attorney General-Probations, Station Stretch Alternate School, Richmond School District and Richmond Health Services. The outreach workers have also referred out for professional support services through other non-government agencies.

Promotion of Existing Opportunities

On a casual level, the roving leaders, with help from the RCMP have developed tools to mass communicate existing youth recreation activity in the City. With the growth of the late night program, *Night Shift*, to 5 community centres, there is untapped potential for promoting the activity at these centres on Friday and Saturday evenings.

Evaluative Criteria

The contact with youth is quantitatively measured by the number of casual contacts, 1-1 time and group work. The nature of recreation based outreach balances the investment of the time spent with the individual in 1-1 settings, while also facilitating youth involvement with small groups. A conventional measure of participation such as *number of user visits* offers comparative data with facility based recreation usage for example. More importantly, the focus of youth outreach is to affect individual behaviours and attitudes from negative to positive.

These changes include an increase in school attendance, decrease in high-risk activity, improvement in social skills, improved ability to resolve conflict, improved marks in school or increase in the constructive use of free time. Research has shown a correlation between a shift in behaviours from negative, anti-social towards positive, pro-social decreases the likelihood of drug use and other criminal activity.

The City's Youth Outreach workers have observed behavioural changes in the course of their interactions with youth. Increase in rate and frequency of participation, decreased truancy and feeling of belonging in the community reflect some of the personal changes that youth in the outreach project have achieved.

Impact of not funding the initiative

The work of the roving leaders is an important adjunct to the City's overall delivery of youth services. Those most affected in the absence of this service are those youth who are most likely isolated, less empowered and less hopeful to begin with. As the only direct City service mandated to connect to the harder to reach youth, a service gap, as indicated in Fill the Void¹ would continue to exist.

APPENDIX E

PARKING PROGRAM**(a) *Whether Implementation of the program has resulted in the movement of vehicles***

Yes, vehicle movement has been achieved, however it is difficult to measure to what degree due to a lack of previous statistical data.

Current statistical data (August – December 2002) indicates that:

- i) In areas where the meters are performing well financially, stall turnover ranges from a low of once per day to a high of seven times per day.
- ii) In areas where meters are not performing well financially, the presence of the meters have made on-street parking available for those wishing to pay.

(b) *Whether an increase in the number of bylaw enforcement officers would be a viable solution to the current service delivery plan*

The information necessary to answer this question from a financial and operational perspective is being gathered and will be reported to Council on March 11, 2003, in conjunction with a series of reports on the parking program. A number of service delivery plans, including using only bylaw officers, are currently being reviewed by a joint union / management team at the direction of Council.

(c) *The amount of revenue generated at each of the metered parking lots and by each of the on-street meters;*

Attachment A shows the various sources of monthly parking revenue for both the on and off street pay parking areas.

Attachment B identifies in map form all of the existing parking meter locations and the table shows the revenue generated between August and December for the 75 on-street meters.

A total of \$276,600 (gross) was made from on/off street *meters* and on/off street *monthly permit* parking revenue sources from mid-August – December 2002. An additional \$173,100 was made between mid-August – December from enforcement (ticket) revenue. In four and a half months a total of \$449,700 (gross) was made in revenue from the pay parking program.

(d) *The impact of the 2003 operating budget if pay parking was eliminated*

The 2003 net operating revenue after taking into account all the expenses for the pay parking program is budgeted at \$482,597. This translates to 0.48% of the City's tax revenue base. Therefore, if the pay parking program were eliminated the impact to the 2003 Operating Budget would be an increase in tax by the same amount of 0.48% to keep the budget balanced.

Attachment A

Off-Street Parking Lots (Aug – Dec)

Lot Location	Meter Revenue (Coin & Credit Card)	Monthly Parking Revenue	Total Revenue Combined
City Centre (Gravel Lot) 7371 Westminster Hwy 2 meters	\$13,165	\$5,054* (32 permits)	\$18,219
Brighthouse Granville Avenue 1 meter	\$3,068	\$1,783 (14 permits)	\$4,851
Bowling Green Road 1 meter	\$3,249	\$2,348 (28 permits)	\$5,597
Gateway/Chapel 2 meters	\$27,673	n/a	\$27,673
Landsowne Canal Allowance no meters	n/a	\$1,125 (9 permits & rentals)	\$1,125
December's Credit Card	\$2,244	n/a	\$2,244
Permit Advance Payment		\$3,592	\$3,592
Special Events		\$5,585	\$5,585
Tall Ships		\$45,661	\$45,661
Meter Delay Compensation		\$25,000	\$25,000
TOTAL	\$49,399	\$19,487	\$139,547¹

*There are 49 more requests for monthly parking stalls pending. The average rate for monthly parking is \$30.00 per month, some permits are pro-rated.

¹ Gross of applicable taxes.

On-Street Monthly Permit Parking by Zone (Aug- Dec)

On-Street Permits by Zone	Total Revenue Combined
Zone 1 40 permits Contains no on-street meters	\$8,012
Zone 2 83 permits Contains meters	\$9,366
Zone 3 7 permits Contains meters	\$ 822
TOTAL	\$ 18,200¹

The rate for on-street parking is \$40.00 per month, some are pro-rated.

¹ Gross of applicable taxes.

CITY OF RICHMOND METERS - ATTACHMENT "B"

Machine No. Legend

A	B	C		D
8	0	01	-	0001

- A - First digit represents RICHMOND
- B - Second digit represents STATUS (0= Short Term, 1= Long Term, 2= Carpark)
- C - Third & fourth digits represent STREET IDENTIFICATION
- D - Last four digits represent MACHINE NUMBER

SHORT TERM METERS

<u>Number</u>	<u>Location</u>	<u>Machine No.</u>	<u>Revenue to Date</u>
1	Anderson Road North Side Close to No. 3 Road	8001-0001	3,077.36
2	Anderson Road North Side Close to Buswell Road	8001-0002	1,896.53
3	Buswell Road - East Side of intersection at Anderson crosswalk	8002-0001	304.94
4	Buswell Road - Across from Dairy Queen on grass blvd.	8002-0002	398.75
5	Buswell Road - West Side next to Dairy Queen	8002-0003	439.94
8	6631 Buswell Road	8002-0004	2,131.61
9	6531 Buswell Road	8002-0005	6,101.09
10	6551 Buswell Road Across the street	8002-0006	2,494.04
12	6411 Buswell Road	8002-0007	896.23
13	6420 Buswell Road	8002-0008	829.20
14	6380 Buswell Road	8002-0009	1,508.08
18	Buswell Road - Richmond Public Market	8002-0010	6,821.73
19	6191 Buswell Road	8002-0011	3,208.12
6	Park Road - South Side	8003-0001	2,768.60
7	Park Road - North Side	8003-0002	2,348.72
11	8140 Cook Road	8004-0001	3,254.49
15	8262 Saba Road	8005-0001	2,546.63
16	8297 Saba Road	8005-0002	2,715.27
17	8279 Saba Road	8005-0003	6,558.82
20	8191 Saba Road	8005-0004	9,603.26
21	8011 Saba Road	8005-0005	4,090.98
22	Saba Road - HSBC bank	8005-0006	2,996.38
23	Saba Road - just east of HSBC machine (located in office)	8005-0007	131.00
24	5911 Alderbridge Way	8006-0001	3,996.19
25	Firbridge Way - South Side	8007-0001	1,084.71
26	Firbridge Way - North Side - 16 inches from back of curb	8007-0002	1,267.50
27	6930 No. 3 Road	8008-0001	2,583.25
28	Alexandra Road - South side east of No. 3 Road - Alderbridge Place	8009-0001	3,244.93
29	8021 Alexandra Road	8009-0002	1,617.16
30	Alexandra Road - South side next to McDonald's	8009-0003	443.29
31	8251 Alexandra Road	8009-0004	251.64
32	8351 Alexandra Road	8009-0005	1,411.03
33	8391 Alexandra Road	8009-0006	4,297.62
34	8460 Alexandra Road	8009-0007	1,391.56
35	8531 Alexandra Road - Golden Plaza	8009-0008	655.93
36	Northwest Corner of Alexandra and Sorenson	8009-0009	1,051.61
37	8031 Leslie Road	8010-0001	1,049.04
38	8080 Leslie Road	8010-0002	2,349.06
39	8899 Odlin Cres.	8011-0001	440.55

CITY OF RICHMOND METERS - ATTACHMENT "B"

40	8877 Odlin Cres.	8011-0002	1,432.51
41	8833 Odlin Cres.	8011-0003	867.76
44	East Side of Odlin Cres. just north of Odlin Road	8011-0004	491.45
45	East Side of Odlin Cres. (Admiralty Centre) by McKim Way	8011-0005	1,444.57
50	Pacific Plaza - Odlin Cres.	8011-0006	1,112.98
42	North side of Odlin Road	8012-0001	44.50
43	South side of Odlin Road	8012-0002	11.00
46	8700 McKim Way	8013-0001	1,818.80
47	8788 McKim Way	8013-0002	2,038.96
48	Pacific Plaza - North side of McKim Way - east end of block	8013-0003	1,460.42
49	Pacific Plaza - North side of McKim Way - west end of block	8013-0004	1,937.58

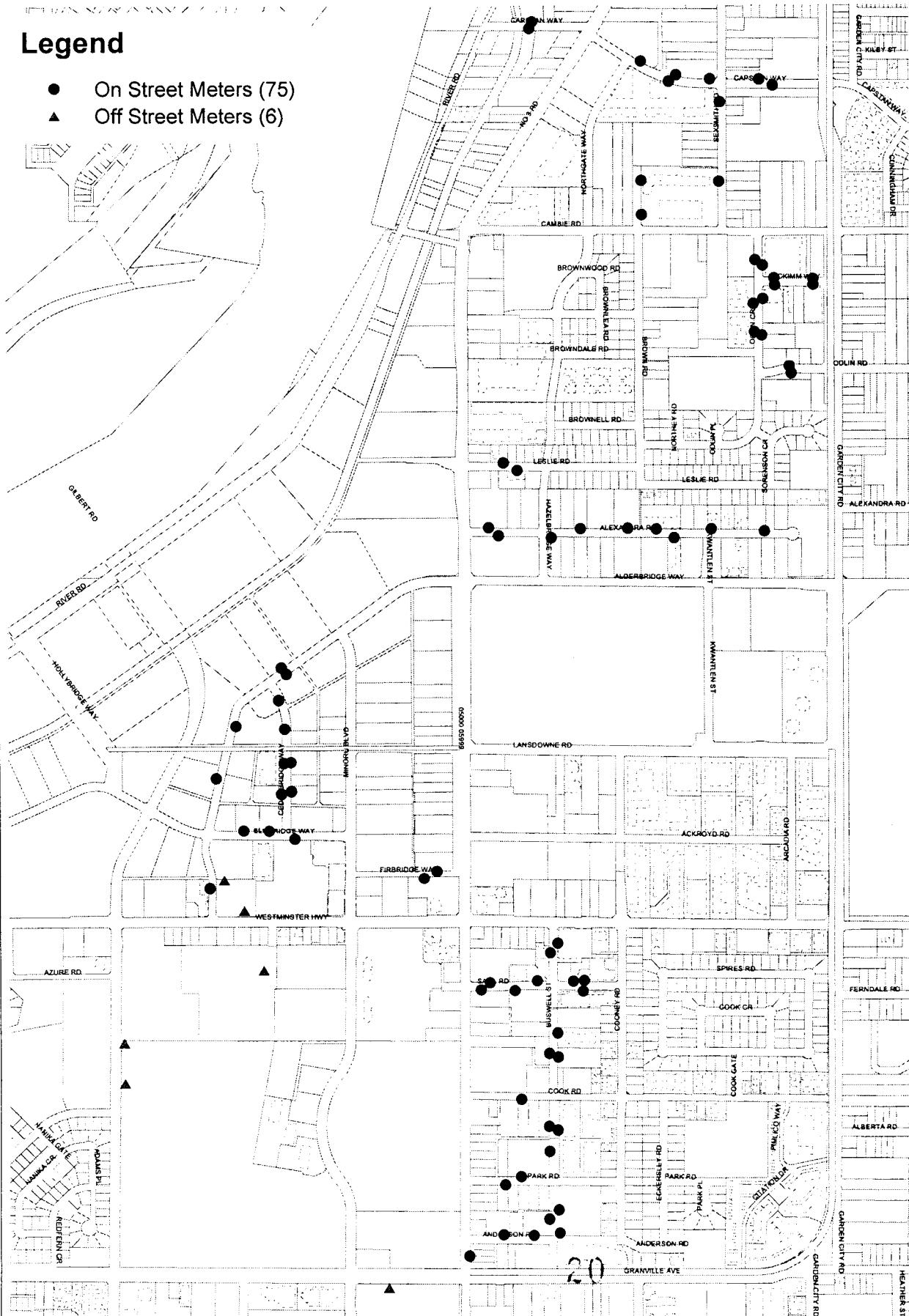
LONG TERM METERS

<u>Number</u>	<u>Location</u>	<u>Machine No.</u>	<u>Revenue to Date</u>
1	Elmbridge Way - south side intersection with Cedarbridge	8101-0001	2,311.93
12	7351 Elmbridge Way - across the street	8101-0002	323.28
13	7451 Elmbridge Way	8101-0003	238.00
2	5800 Cedarbridge Way	8102-0001	1,924.41
3	5811 Cedarbridge Way	8102-0002	619.15
4	5700 Cedarbridge Way - East Side	8102-0003	57.50
5	5700 Cedarbridge Way - West Side	8102-0004	21.90
6	5600 Cedarbridge Way - West Side	8102-0005	40.00
7	Cedarbridge Way - by Spa Lady	8102-0006	16.00
8	7740 Alderbridge Way	8103-0001	580.25
9	7771 Alderbridge Way	8103-0002	252.50
10	7680 Alderbridge Way	8103-0003	35.00
11	7571 Alderbridge Way - across the street	8103-0004	3.00
14	Brown Road - North of Cambie - south end of block	8104-0001	564.25
15	Brown Road - North of Cambie - north end of block	8104-0002	234.85
16	3779 Sexsmith Road	8105-0001	155.00
17	3500 Sexsmith Road by Richmond Sushi	8105-0002	35.50
18	Capstan Way - North side by Park and Ride	8106-0001	55.00
19	Capstan Way - South side across from Park and Ride	8106-0002	1.00
20	Capstan Way - North side across from Union Square - east end	8106-0003	225.25
21	Capstan Way - North side across from Union Square - west end	8106-0004	321.00
22	Capstan Way - South side by Union Square - west end	8106-0005	598.67
23	Capstan Way - North side by Union Square - east end	8106-0006	63.00
24	8100 Capstan Way	8106-0007	40.00
25	8091 Capstan Way	8106-0008	70.80
	December's Credit Card Revenues	75 Meters	3,201.44
			\$ 118,906.05

TOTALS:
75 meters

Legend

- On Street Meters (75)
- ▲ Off Street Meters (6)



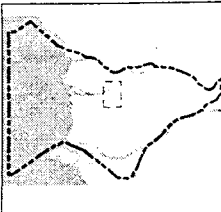
City of Richmond Parking Meters

Current Locations

Note:
 This information shown on this map is compiled from various sources and is warranted as to its accuracy by the City Users are reminded that lot size and description must be confirmed at the Title office in New Westminster.
 The Zoning information sheet forms a consolidation of the zoning map of Richmond as amended to the date shown in the title block.
 This IS NOT a legal document, and is published for information and conversy purposes only.

City of Richmond

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APPENDIX F

INTERCULTURAL ADVISORY COMMITTEE**1. Background:**

The Richmond Intercultural Advisory Committee (RIAC) was established by Council in February, 2002. The first directive from Council is to:

- hold public consultations to discuss with the community, a vision, ideas, opportunities, issues and partnerships which need to be addressed to enhance intercultural harmony.

2. Consultation Process:

To achieve this directive, RIAC has initiated a three-step consultation process:

1. Stakeholder Consultation, held on October 17, 2002
2. Public Consultation, to be held on February 20, 2002, and
3. the proposed Focus Groups.

At the Stakeholder Consultation, a total of 26 organizations presented. RIAC members compiled a list of issues raised by stakeholders and from this list identified three priority topics for RIAC to work with:

- cultural barriers
- community involvement
- youth

At the Public Consultation, to be held February 20, 2002, members of the public will be asked to speak about intercultural harmony and cooperation issues and strategies in Richmond pertaining to the three priority topics.

3. Proposed Focus Groups:

- Focus groups would be conducted in the spring of 2003 as the third stage of the consultation process.
- The three priorities identified above (cultural barriers, community involvement, youth) would provide the basis for focus group discussions.
- The goal of the focus groups is to help the committee to identify strategies and solutions that are community driven, acceptable, relevant, and effective.
- The make-up of focus groups would be determined following the Public Consultation session.
- It is estimated that a total of six focus groups would be conducted to explore strategies related to the three priority issues.

Budget

A budget of \$20,000 has been proposed in the 2003 budget to cover the cost of holding the focus group sessions (e.g., organizing, hosting, facilitating, translating, interpreting, analyzing results, preparing report, staff overtime).

Consulting fee:	\$15,000
Translation/interpretation:	\$ 2,000
Staff overtime:	\$ 2,000
Misc. (materials, refreshments, etc.)	\$ 1,000
	<hr/>
	\$20,000

The proposed consultant fees are based on the following:

- The work will involve the following
 - co-ordination meetings among the RIAC, consultant and City staff
 - focus group design and recruitment
 - preparing questions for the focus groups
 - conducting the focus group sessions
 - transcription
 - analysis
 - reporting.
- The estimated consultant fee per hour fee is between \$50 and \$150 per hour. This is deemed reasonable because the City's media translation consultant fee is between \$50 and \$100 per hour.
- It is assumed that the consultant contract will involve several people (e.g., for focus group planning, focus group facilitation, analysis, transcription, etc.)

The actual work program is flexible and recognizes that the RIAC is voluntary and that staff time is limited. The work program will be better clarified if the project proceeds

Consequences of Omitting Focus Groups

If the \$20,000 is not provided the proposed Focus Group sessions will not occur because existing RIAC and staff resources are insufficient due to:

- RIAC members are volunteers who do not have the time to undertake the required tasks (organizing, conducting, analyzing, preparing report),
- staff already have full workloads and cannot devote the time required to undertake the tasks identified, and
- staff have minimal overtime hours that do not allow for the evening and weekend time required.

Omitting Stage 3 of the RIAC Consultation Process will result in:

- a more superficial understanding of the issues,
- fewer strategies being proposed,
- less effective strategies being developed,
- less community involvement in proposed strategies,
- fewer partnerships being established,
- less pooling of resources,
- a lengthier process for developing strategies, and
- missed opportunities.

APPENDIX G

VOLUNTEER MANAGEMENT CO-ORDINATOR

- The City's Emergency Social Services (ESS) Plan is dependent on approval of this position. If not approved, the ESS Plan cannot be implemented, i.e. staff will not receive the necessary training to perform their roles, implementation procedures cannot be developed, etc. The end result is that the City will incur higher costs, in an emergency situation, due to a lack of adequate planning.
- There will be lost opportunity to capitalize on volunteer involvement in City initiatives. Based on national surveys, each volunteer contributes \$1,296 in value each year to the agencies they serve.
- The ESS Program volunteer base will not develop further, and will likely be eliminated, over time, due to a lack of management and coordination.
- The City will not adequately meet the requirements of the Emergency Program Act to have plans for provision of services to individuals impacted by a disaster.
- Richmond's population base warrants a dedicated position to manage ESS services and volunteers, as opposed to smaller communities, which may be able to have volunteers manage each other.

Impacts if not approved:

- The City's Emergency Social Services (ESS) Plan is dependent on approval of this position. If not approved, the ESS Plan cannot be implemented, i.e. staff will not receive the necessary training to perform their roles, implementation procedures cannot be developed, etc. The end result is that the City will incur higher costs, in an emergency situation, due to a lack of adequate planning.
- There will be lost opportunity to capitalize on volunteer involvement in City initiatives. Based on national surveys, each volunteer contributes \$1,296 in value each year to the agencies they serve, based on each volunteer working 162 hours, at BC's minimum wage rate of \$8 per hour.
- The ESS Program volunteer base will not develop further, and will likely be eliminated, over time, due to a lack of management and coordination.
- The City will not adequately meet the requirements of the Emergency Program Act to have plans for provision of services to individuals impacted by a disaster.

- Richmond's population base warrants a dedicated position to manage ESS services and volunteers, as opposed to smaller communities, which may be able to have volunteers manage each other.
- Volunteer management statistics from a study done in Ontario hospitals show that for every 205 volunteers, a paid position is required to manage and coordinate the volunteers. In addition, for every 250 volunteers, a volunteer coordinator position (unpaid) is required.
- The Community Safety Division alone has over 750 volunteers. Based on the National Survey data, the in-kind service contribution these volunteers make to the City equates to nearly \$1 million annually.
- The Volunteer Management Coordinator functions would include:
 - Standardizing the volunteer management model
 - Identifying areas of volunteer need
 - Establishing performance measures in line with City objectives
 - Managing a volunteer database
 - Defining job descriptions/role/responsibilities within various departments
 - Establishing a recruitment strategy
 - Establishing an interview and screening strategy
 - Establishing training and evaluation criteria
 - Developing volunteer recognition events

APPENDIX H

RCMP STAFFING LEVELS

This issue is addressed in the report from Sgt. Jim Provost dated February 11, 2003 and titled "RCMP 5 Year Business Plan Fund Options for 2003 Resources".

APPENDIX I

CONFINED SPACE RESCUE PROGRAM

In 2000, Council directed that a review of Technical Rescue services be undertaken. One of the services included in this review was Confined Space Rescue. WCB regulations require that the construction industry make available rescue personnel when workers are required to enter confined spaces. However, it is widely recognized that many companies in the industry do not comply with this requirement and instead call 9-1-1. Furthermore, City policy states that in the event a confined space rescue is required, staff are to "immediately contact the Fire Rescue department for rescue". Thus there is clearly an expectation that Richmond Fire Rescue be able to provide for Confined Space Rescue.

Confined space rescue provides unique challenges and risks for rescue personnel. NIOSH (National (US) Institute for Occupational Health & Safety) statistics report that about 30% of all confined space incidents result in more than one fatality. Approximately 50% of all confined space fatalities are among would-be rescuers. Not implementing proper training for Confined Space Rescue could result in increased injury to rescue workers and victims, or the inability of Fire Rescue staff to perform needed rescue attempts.

**CITY OF RICHMOND
2003 OPERATING BUDGET
RECOMMENDED POTENTIAL COST SAVINGS, REVENUE OPPORTUNITIES & OTHER INCREASES**

	Amount (\$)	Tax Impact		Explanation
		Each Item	Overall	
ESTIMATED SHORTFALL	\$6,222,500	6.25%	6.25%	Expected Revenues less Expected Expenses
GROWTH ESTIMATE	-1,494,200	-1.50%	4.75%	Growth estimate of 1.5% as per Council
ADJUSTMENT BASED ON BCAA RPT, Jan 2003	-134,293	-0.13%	4.61%	Growth figure from BCAA report received is \$1,628,493
	4,594,007	-1.50%	4.61%	
INTENDED COST REDUCTIONS:				
Fire Rescue Water Purchases	-132,100	-0.13%	4.48%	Not required
Fire Maintenance costs	-109,000	-0.11%	4.37%	s/b additional levels
RCMP contract	-404,000	-0.41%	3.96%	Reduction in Funding Level
IT seconded position	-72,800	-0.07%	3.89%	No temp staff or CCTV staff
Garbage Costs across City	-30,000	-0.03%	3.86%	Overstatement of garbage costs
Translation services	-10,000	-0.01%	3.85%	Reduction in Translation Services
	-757,900	-0.76%	3.85%	
COST INCREASES:				
Impact of 2003 Capital Budget	401,800	0.40%	4.25%	Annual operating costs resulting from capital projects
New Information* - Liability Premium increase	378,253	0.38%	4.63%	MIA Liability premium increase by 83% to \$894,384
	780,053	0.78%	4.63%	
* 2003 invoice received on Dec 9th				
REVENUE OPPORTUNITIES:				
Casino Revenues	-316,500	-0.32%	4.32%	Use add'l 2002 Casino Revenue to cover Municipal Grants
Casino Revenues	-340,000	-0.34%	3.98%	Use add'l 2002 Casino Revenue to offset minor capital
Sports Field User Fees	-20,000	-0.02%	3.96%	Increase in Sports Field Revenue
Building Permit Revenue**	-120,000	-0.12%	3.83%	Increase permit revenues
Additional Building Permit Revenue**	-80,000	-0.08%	3.75%	Further aggressive budgeting
Development Applications Revenue**	-25,000	-0.03%	3.72%	Development Applications aggressive budgeting
	-901,500	-0.91%	3.72%	
** high risk				
ADDITIONAL LEVELS:				
Impact of Recommended Additional Levels	508,000	0.51%	4.23%	TAG Recommended - see Appendix K
Mitigate additional levels using Casino Revenues	-300,000	-0.30%	3.93%	Use of 2003 casino revenue to mitigate additional levels
	208,000	0.21%	3.93%	
COMMUNITY SAFETY BUILDING FUNDING	996,093	1.00%	4.93%	Internal Funding program
SUMMARY:				
2003 SHORTFALL (incl. Changes above)	5,551,153	5.56%	5.56%	
Community Safety Building Fund	996,093	1.00%	6.56%	
Net Growth	-1,628,493	-1.63%	4.93%	
FINAL 2003 OPERATING BUDGET SHORTFALL	\$4,918,753	4.93%	4.93%	<--- 2003 Projected Tax Increase

**CITY OF RICHMOND
2003 OPERATING BUDGET
PRIORITY LISTING OF ADDITIONAL LEVEL ITEMS**

Ranking	Department	Description	Requested Amount	TAG Recommended	Cumulative Balance	Cumulative Tax Impact
1	FIRE/RESCUE	FIRE HALL ALERTING SYSTEM - INCREASE IN ECOMM LEVY	\$43,000	\$43,000	\$43,000	0.04%
2	FIRE/RESCUE	PERSONAL PROTECTIVE EQUIPMENT REPLACEMENT	65,000	65,000	108,000	0.11%
3	INFO TECH	AUDIO / VIDEO EQUIPMENT MAINTENANCE	62,000	62,000	170,000	0.17%
4	FIRE/RESCUE	CONFINED SPACE RESCUE PROGRAM	66,000	66,000	236,000	0.24%
5	GATEWAY	TELEPHONE SYSTEM UPGRADE - TRANSFER FROM WATERMANIA	15,000	15,000	251,000	0.25%
6	BYLAWS	NOISE BYLAW ENFORCEMENT	50,000	50,000	301,000	0.30%
7	BUILDING APPS	PLUMBING/GAS INSPECTOR DUE TO PERMIT ACTIVITY	0	0	301,000	0.30%
8	BUILDING APPS	BUILDING INSPECTOR DUE TO BUSINESS LICENCE & PERMIT ACTMNT	0	0	301,000	0.30%
9	BUILDING APPS	PLAN PROCESSING CLERK TO BRING IN PERMIT REVENUE FASTER	0	0	301,000	0.30%
10	RECREATION	YOUTH OUTREACH PROGRAM FUNDING	107,000	107,000	408,000	0.41%
11	RCMP	CRIME ANALYST - NEW MUNICIPAL EE FOR TREND ANALYSIS	100,000	100,000	508,000	0.51%
12	ROADS	ROAD REHAB CATCH-UP AS PART OF 6 YEAR CATCH-UP PLAN	335,000	250,000	758,000	0.76%
13	INFO TECH	IT PROVISION FOR MAJOR TECHNOLOGY RELATED UPGRADES	300,000	200,000	958,000	0.96%
14	PARKS	PARKS DRAINAGE MTCE. - DRAIN LINE RETROFITS	90,000	90,000	1,048,000	1.05%
15	EMERGENCY	VOLUNTEER MANAGEMENT COORDINATION - EMERGENCY PGM.	72,900	72,900	1,120,900	1.13%
16	RECREATION	FESTIVALS SUPPORT-BRITTANIA, VSO, MUSIC, BOAT, NO 3 RD....	65,000	65,000	1,185,900	1.19%
17	RCMP	COUNSELLOR POSITION IN YOUTH AND FAMILY SERVICES	57,633	57,633	1,243,533	1.25%
18	POLICY PLANNING	COMMUNITY PLANNER - REINSTATEMENT OF POSITION	84,000	84,000	1,327,533	1.33%
19	FIRE/RESCUE	LEASING OF AED UNITS AND TRAINING PROPS	15,000	15,000	1,342,533	1.35%
20	FIRE/RESCUE	SPILL RESPONSE PROGRAM - ONGOING TRAINING FOR FIRE RESCUE	20,000	20,000	1,362,533	1.37%
21	RCMP	CRIMINAL DRIVING ENFORCEMENT TEAM - LONG TERM STRATEGY	416,000	416,000	1,778,533	1.79%
22	PARKS	IMPROVING DIRT PLAYING FIELDS - CONTOURING AND IRRIGATING	100,000	100,000	1,878,533	1.89%
23	RCMP	CLERK TYPIST III - NEW MUNICIPAL EE FOR ADMIN SUPPORT TO NCO	43,307	43,307	1,921,840	1.93%
24	RECREATION	GALLERY PREPARATORY SUPPORT AND PAINTING	20,000	20,000	1,941,840	1.95%
25	PARKS	DREDGING RESERVE FUND ALLOWING FOR CYCLICAL DREDGING	80,000	80,000	2,021,840	2.03%
26	POLICY PLAN	CHILD CARE RESERVE FUNDING FOR ONGOING CHILD CARE NEEDS	50,000	50,000	2,071,840	2.08%
27	RCMP	DEPARTMENT ASSISTANT I - NEW EE FOR ADMIN SUPPORT	50,909	50,909	2,122,749	2.13%
28	RCMP	TRAFFIC ENFORCEMENT PROGRAM - SHORT-TERM PROGRAM	56,000	56,000	2,178,749	2.19%
29	RCMP	RCMP COMPLEMENT INCREASE OF 6 OFFICERS to 195 IN TOTAL	823,390	823,390	3,002,139	3.01%
30	ADMIN	TRANSLATION SERVICES - CHINESE MEDIA & ON DEMAND SERVICES	27,000	27,000	3,029,139	3.04%
31	GATEWAY	MARKET INCREASES TO MAINTAIN CURRENT SERVICE LEVELS	18,500	18,500	3,047,639	3.06%

	TOTAL		\$3,232,639	\$3,047,639		
	TAX IMPACT	28	3.25%	3.06%		