



**To:** Finance Select Committee  
**From:** Andrew Nazareth  
Director Finance  
**Re:** 2005 Additional Level Requests

**Date:** November 2, 2004  
**File:** 03-0970-25-2005-  
FCSE1/2004-1

**Staff Recommendation**

It is recommended that:

- 1) The attached 2005 Additional Levels report from the Budgets and Accounting Manager be received for review; and
- 2) Committee make a decision on each item listed in Attachment I and advise as to which items should be added to the 2005 Operating Budget, which will be used as the basis for preparing the 5 Year Financial Plan (2005-2009).

Andrew Nazareth  
Director Finance  
(4365)

<b>FOR ORIGINATING DIVISION USE ONLY</b>		
<b>CONCURRENCE OF GENERAL MANAGER</b>		
<b>REVIEWED BY TAG</b>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>REVIEWED BY CAO</b>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>

## Staff Report

### Origin

The Additional Level requests represent new items such as new programs or program enhancements from the previous year's budget and any increases in the level of service over the prior year. The approved 2005 Additional Levels will be added to the 2005 Operating Budget (the Budget), which is required to be approved in order to prepare the Five Year Financial Plan (5YFP) since Subsection 165(1) of The Community Charter requires the City to adopt a 5YFP Bylaw (which forms the base) before May 15<sup>th</sup> of each year.

### Analysis

The following Additional Level requests have been approved and prioritized by TAG (see Attachment I).

- 1.) RCMP - 1 Officer (\$129,000)  
The projected population for the end of 2005 is 174,800 as per statistics provided by the City of Richmond. The RCMP have agreed to increase the complement by 1 to 190 in order to maintain the same level of service in the community.
- 2.) RCMP - 2 City Station Assistants (\$101,400)  
Since their inception in 1996 & 1997 the Steveston and South Arm Community Police Stations have been a resounding success in the community. Over the years important community partnerships have been formed and have strengthened the relationship between the community and the RCMP. Currently each Station has 4 Constables and 1 Corporal and one member is tied up in the office dealing with clerical work and the public at the counter. This position at each station would free up a member in the station to be back on the road to do police work implementing and coordinating root problem solving projects in the community, building further community partnerships, enforcement and working on community issues pro-actively.
- 3.) RCMP - 1 PRIME Electronic Records Management position (IT) (\$74,400)  
The Information Technology department remains below the lower mainland average for support per detachment size. Presently there are four satellites, the main detachment, over 170 work stations, and growing computer based demands surrounding both RCMP and Richmond City Systems. This is further exacerbated by Richmond's leading role with PRIME, the electronic records management system of choice for the province of B.C. Hardware issues related to the mobile workstations and data transfer maintenance demand local expertise but negatively impacts an already unmanageable workload. If Richmond is to fully embrace the long term benefits of a paperless environment and the evolving and growing electronic needs of our detachment then our IT services must expand by one employee. We need this position dedicated to PRIME. The RCMP are currently relying upon Headquarters resources for PRIME IT support which will no longer be available after October 1, 2004.

- 4.) RCMP - 1 GIS Plainclothes Assistant (\$47,700)  
This position would provide assistance and support to Serious Crime, Burglary, Drugs, Gangs, Green Team and Fraud Sections (which consist of 40 officers in total). The position would provide assistance to all units in preparation of disclosure packages, photocopying, duplicating cassettes, videos and or DVDs, maintain data banks for persons/addresses of interest, co-ordinate training records, prepare and transcribe statements and information for surveillance logs and co-ordinate Crime Stopper incoming TIPS and various other duties. This position would relieve the officers of the daily administrative tasks and free the officers to do police work.
- 5.) RCMP - 1 CPIC Clerk (\$47,700)  
This position is responsible for entry-removal/modifying all court documents, warrants, probations, stolen/lost property, firearms, etc. They also run special queries for members. When the OCC was located at Richmond the operators performed the removals and it is now the responsibility of the CPIC operator in addition to checking all entries made by the OCC operators to ensure accuracy. With the introduction to PRIME the workload has tripled for this position. The average ratio of (ME) CPIC staff to officers at other Detachments within the Lower Mainland is 1 (ME) to 90 officers. The ratio in Richmond is 1 CPIC operator to 213 officers. The present workload leaves high-risk liability for error such as stolen vehicles & warrants not removed/added to/from system. Audits are also over 1 year behind due to lack of resources.
- 6.) Information Technology - Hansen Service and Maintenance Agreement (\$50,000)  
The Hansen Customer Relationship Management System is in production as corporate wide application at City Hall and the Works yard. The Service and Maintenance Agreement is an annual support fee for the following: Helpdesk and online technical support service for system inquiries, new versions of the enterprise Customer Relationship Management software; provide standard software upgrades between version releases. These upgrades are released once every quarter; and Internet access to user group discussion forum to share knowledge and experience. The system will not be supported by the vendor, resulting in increased costs for maintaining the software, associated interfaces, future upgrades and new versions.
- 7.) Fire Rescue - Records Management System (\$127,400)  
The Wang system for record keeping is obsolete and will not be supported by IT staff any longer. A shared RMS system with Vancouver FD and Port Moody FD is proposed. The Fire RMS is proposed to be phased-in at a total capital cost of \$361,400. (Submission to Capital Team in 2004 and 2005). The annual operating impact is an additional \$127,400 in 2005.
- 8.) Roads and Construction-Asphalt Rehabilitation Program (\$150,000)  
To provide annual catch up funding for Asphalt Rehabilitation program presently under funded by approximately \$2.6 million per annum. This figure may actually be low as initial indications of full network analysis provided by our PMS system show an annual shortfall in all areas of our network including Major Roads and Subdivisions. Included in the network is the addition of Parking lots.

- 9.) Clerks – Auxiliary and part time staff (\$20,000)  
Increase in Auxiliary and Part Time staffing account for Records and Archives. Cancellation of Provincial and Federal grant programs that have funded processing and web site development requires that the Archives obtain additional funding to maintain public service levels. Public access to City Records and community records as well as programs for conservation of fragile records will be compromised if alternate funding is not secured.
- 10.) Treasury – Point of Sale (POS) Clerk (\$61,160)  
To seek funding for a position in Treasury Services in order to carry out the additional duties and responsibilities associated with the implementation of the Bookit/ POS systems (automation of class registration). Not performing the weekly transfer of funds would impact negatively on the relations between the City and the community associations. In addition, not reconciling and adjusting the accounts would impact on the integrity of the City's financial systems.
- 11.) Library-Additional Hours of Service for Cambie Library (\$58,415)  
Additional funding is requested to increase hours of service for Cambie Library from 49 to 62 hours/week. Cambie is experiencing tremendous use - an average of 14,128 people per month use the library and an average of 135 new cards are issued every month. Members of the public are frustrated pulling on locked doors at times when other library branches are open. Given the demand for services in the Cambie area, the limited access Brighthouse will have during its renovations and the desirability to equalize hours of service throughout Richmond, the Library Board requests funding to increase Cambie hours to 62 hours per week.

### **Financial Impact**

The total Additional Level requests are \$867,175 (0.78% tax impact).

### **Conclusion**

The Additional Level Requests would increase the 2005 Operating Budget shortfall to \$2,822,283 (2.55% tax impact).



Jerry Chong  
Budgets and Accounting Manager  
(4064)

**CITY OF RICHMOND  
2005 OPERATING BUDGET  
IMPACT OF ADDITIONAL LEVEL (AL) REQUESTS**

	page #	AL Amount	Tax Impact		priority	Explanation	
		\$	Each Item	Overall			
Estimated Shortfall.....		3,612,500	3.27%	3.27%			
Growth Estimate		(1,657,392)	(1.50%)	1.77%			
		(1,657,392)	(1.50%)	1.77%			
Total Estimated Shortfall after Growth.....		1,955,108	1.77%	1.77%			
<b><u>Additional Level Requests recommended by TAG</u></b>							
(1) RCMP - 1 Officer	1	129,000	0.12%	1.89%	1	} RCMP have agreed with } TAG recommendations for the } 5 items	
(2) RCMP - 2 City Station Administrators	7	101,400	0.09%	1.98%	1		
(3) RCMP - PRIME, Electronic Record Mgmt. Position	16	74,400	0.07%	2.04%	1		
(4) RCMP - GIS - Plainclothes Assistant	22	47,700	0.04%	2.09%	1		
(5) RCMP - CPIC Clerk	28	47,700	0.04%	2.13%	1		
(6) IT - Hansen Customer Relationship Mgmt. System Mtce.	33	50,000	0.05%	2.17%	2		
(7) Fire - Records Management System	36	127,400	0.12%	2.29%	3		
(8) Roads & Constructions - Asphalt Rehabilitation Program	40	150,000	0.14%	2.42%	4		\$335,000 requested
(9) City Clerks - Increase auxiliary & part time staff in Archives dept.	44	20,000	0.02%	2.44%	5		
(10) Treasury - Permanent Full Time POS Clerk	51	61,160	0.06%	2.50%	6		
(11) Library - Increase hours of service at Cambie Library	56	58,415	0.05%	2.55%	7		
		867,175	0.78%	2.55%			
Total Shortfall with Additional Level Requests.....		2,822,283	2.55%	2.55%			