



City of Richmond

Report to Committee

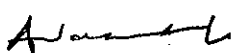

To: Finance Committee
From: Andrew Nazareth
General Manager, Business & Financial Services
Re: 2008 Appropriated Surplus

Date: June 3, 2009
File: 03-0985-01/2009-Vol 01

Staff Recommendation

That the December 31, 2008 surplus of \$2,670,370 be appropriated as outlined in the attached report.


Andrew Nazareth
General Manager, Business & Financial Services
(604-276-4095)

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE		CONCURRENCE OF GENERAL MANAGER
Olympic Business Office	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
CMPG	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Communications	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Environmental Programs	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Facility Management	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Fleet	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Community Bylaws	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Emergency Programs	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Fire Rescue	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Law	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
Parks Maintenance & Operations	Y <input checked="" type="checkbox"/>	N <input type="checkbox"/>	
REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	REVIEWED BY CAO
			YES <input checked="" type="checkbox"/>
			NO <input type="checkbox"/>

Staff Report

Origin

At the June 1, 2009 Finance Committee meeting staff presented the 2008 Surplus Appropriation. During the discussion, staff was requested to provide further information relating to:

1. *That the 2008 Surplus Appropriation be referred back to staff for more information on priorities and options for each specific item.*
2. *That staff provide an update on the status of Olympic related sponsorships, as well as the current status of the previously approved Strategic Operational Plan budget of 6.3 million dollars for the Olympic Celebration site.:*

Analysis

The following report addresses Referral 1:

That the 2008 Surplus Appropriation be referred back to staff for more information on priorities and options for each specific item.

Referral 2, will be addressed under separate cover.

The one-time expenditure requests have been prioritized with recommendations by the senior managers and administrators group (TAG) based on the following criteria:

- 1) Legislated and/or mandatory requirements.
- 2) Health and safety requirements
- 3) Consistent with Council approved plans or direction
- 4) Corporate planning and needs
- 5) Workforce needs and enhancements

Further details for each request are provided in Attachment A.

High Priority Requests

Item #	Department	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
1.	Law & Community Safety	Fire Rescue Recruitment & Outfitting	\$150,000	\$130,000	\$20,000
2.	Richmond Olympic Business Office	Temporary Staffing to Meet Venue City Obligations	\$250,000	\$250,000	

Item #	Department	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
3.	Richmond Olympic Business Office	Olympic Expo-Richmond 2010	\$500,000	\$500,000	
4.	Law & Community Safety	Fire Rescue equipment	\$90,000	\$90,000	
5.	Engineering & Public Works	Fleet maintenance parts room upgrade	\$80,000	\$80,000	
6.	Law & Community Safety	Fire Rescue live fire training	\$50,000	\$50,000	
7.	Parks, Recreation & Culture	Senior's Games 2009 Support	\$45,000	\$45,000	
8.	Parks, Recreation & Culture	Planning for Tall Ships 2011	\$30,000	\$30,000	
9.	Parks, Recreation & Culture	Parks Equipment	\$36,500	\$36,500	
10.	Engineering & Public Works	New Pesticide Bylaw related costs	\$120,000	\$120,000	
11.	Engineering & Public Works	Small equipment Shop improvements	\$35,000	\$23,000	\$12,000
12.	Law & Community Safety	Emergency Response, "Gold Exercise"	\$34,800	\$26,400	\$8,400
13.	Richmond Olympic Business Office	City Olympic Hosting and Protocol program	\$250,000	\$250,000	
	Sub-total		\$1,671,300	\$1,630,900	\$40,400

Medium Priority Requests

Item #	Department	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
14.	Engineering & Public Works/Parks & Recreation	City facilities additional maintenance	\$191,000	\$191,000	
15.	Parks, Recreation & Culture	Major special event equipment	\$100,000	\$90,000	\$10,000
16.	Law & Community Safety	Community Safety Auxiliary staff	\$45,200	\$45,200	
17.	Law & Community Safety	Fire Rescue Flashover simulator	\$40,000	\$40,000	
18.	Parks, Recreation & Culture	Nature Park improvements	\$40,000	\$30,000	\$10,000

Item #	Department	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
19.	Engineering & Public Works	Service shop/garage equipment	\$28,000	\$20,000	\$8,000
20.	Corporate Services	Corporate Marketing & communications	\$24,000	\$24,000	
21.	Engineering & Public Works	Welding Shop equipment	\$17,000	\$17,000	
22.	Law & Community Safety	Parking meters	\$10,500	\$10,500	
23.	Law & Community Safety	Additional temporary fire services resources	\$317,000	\$317,000	
24.	Corporate Services	Installation of mobile compact shelving in the archives	\$33,500	\$33,500	
	Sub-Total		\$846,200	\$818,200	\$28,000

Low Priority Requests

Item #	Department	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
25.	Parks, Recreation & Culture	Installation of Automatic External Defibrillators	\$130,000	0	\$130,000
26.	Parks, Recreation & Culture	Wildlife management programs	\$39,800	0	\$39,800
27.	Parks, Recreation & Culture	Junior non-fiction book collection upgrade	\$100,000	\$0	\$100,000
28.	Richmond Olympic Business Office	Enhance look of City	\$150,000	\$106,520	\$43,480
29.	Law & Community Safety	Fire-Rescue Business Continuity Plan	\$30,000	0	\$30,000
30.	Law & Community Safety	External legal counsel	\$250,000	0	\$250,000
	Sub-Total		\$699,800	\$106,520	\$593,280

Section 2

Councillor's requests

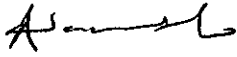
Item #	Councillor	Description	Total Amount Requested	Amount Recomm'd by TAG	Not Recomm'd /Deferred by TAG
1	E. Halsey-Brandt	2 wheelchairs required for Richmond Disability Centre	\$1,000	\$1,000	
2	L. Barnes	Auto Sorting Equipment for library	\$100,000	\$100,000	
3	G. Halsey-Brandt	24 passenger bus for East Richmond Community Association	\$95,000	0	\$95,000
4	G. Halsey-Brandt	Structure for agricultural antique for London Heritage Farm Society	\$13,750	\$13,750	
	Sub-Total		\$209,750	\$114,750	\$95,000
	Total		\$3,427,050	\$2,670,370	\$756,680

Financial Impact

None

Conclusion

The information as provided above be received for information and that the surplus of \$2,670,370 be appropriated as recommended.

per 
 Jerry Chong
 Director, Finance
 (604-276-4064)

JC:je

1. FIRE RESCUE RECRUITMENT AND OUTFITTING

Amount Requested: \$150,000

RATIONALE

Costs associated with advertising, recruiting and outfitting new recruits

PRIORITY: High

DESCRIPTION

Due to continuing anticipated retirements in 2009 and 2010, Fire Rescue will be conducting community outreach for its next recruitment. Costs will be incurred for advertising and testing of candidates combined with outfitting new recruits with safety and personal protective equipment.

ALTERNATIVES

There are no alternatives for recruiting costs; each applicant is put through rigorous mental and physical testing. Once they are hired they must be outfitted with the proper safety gear and boots

IMPACT (If not approved)

Not replacing retiring firefighters would:

- Directly impact Fire-Rescue's overtime budget to provide the required same level of emergency service to Richmond.
- Eliminate the ability to capitalize on the Human Rights Tribunal approval for Richmond Fire-Rescue to expand its firefighters workforce diversity by giving preferred hiring to women and visible minorities. Tribunal approval expires December 31, 2010.

STATEMENT WHY REDUCED

Retirements are currently not as high as anticipated due to:

- 1) pending salary arbitration
- 2) upcoming 2010 Olympics

TAG RECOMMENDATION

That \$130,000 be appropriated with \$20,000 rejected

2. TEMPORARY STAFFING TO MEET VENUE CITY OBLIGATIONS

Amount Requested: \$250,000

RATIONALE

Current staffing level inadequate to deliver Venue City Programs and Initiatives. When the City accepted the challenge of being a venue city, funding for staffing the project was estimated with the knowledge of the day. The Olympics is a once in a lifetime opportunity that has not been experienced by staff. As the Olympic programs ramp up and we get closer to the opening ceremonies, staff are realizing that the scope of the project is larger and more complex than originally anticipated and it is becoming clear that our estimates of required resources were significantly less than required.

PRIORITY: High

DESCRIPTION

The demands of this project are far exceeding the current staff resources capacity. In order to ensure the project is a success, additional temporary staff resources are required in the area of program coordination and implementation, procurement, contact administration and support staff. This funding is for additional 3-5 staff or to backfill City staff that may be seconded from other City departments to allow the successful delivery of the Olympic experience.

ALTERNATIVES

Staff resources will be re-deployed from across the organization within the current operating budget while making every attempt to minimize negative impact to city service levels.

IMPACT (If not approved)

- Staff overloaded puts program and employee health at risk
- Some services may be impacted or program delivery delayed in other areas of the City

TAG RECOMMENDATION

That \$250,000 be appropriated.

3. OLYMPIC EXPO-RICHMOND 2010

Amount Requested: \$500,000

RATIONALE

Funding to leverage sponsorship money to fund Olympic Expo

PRIORITY: High

DESCRIPTION

In July 2008, Council adopted the 2010 Arts and Culture Plan. The plan included the research and development of an Olympic Themed Exhibit working with the IOC and the IOC Museum in Lausanne Switzerland. City Hall has been selected as the premier venue for this significant exhibit and the exhibit concepts have been developed. The program cost is \$2.2 million. A comprehensive sponsorship and donor program has been launched and has already garnered interest from local and international companies. This initial funding is requested to leverage sponsorship and donor support as the City must also be seen as a premier sponsor for this event. This event is to be held over 20 days, is attracting a truly global audience and is expected to draw over 80,000 guests to City Hall for the exhibit. The IOC Museum has agreed to a long term loan of artefacts for exhibit in Richmond, potentially at the Oval, after the Games.

ALTERNATIVES

None

IMPACT (If not approved)

The Expo will likely not proceed. Sponsors and donors are expressing interest however the decision to proceed must be made by the end of June in order to have the time to complete all necessary steps to the fabrication and installation of the exhibit. By showing the City is fully committed to the project other contributors are more likely to show support.

TAG RECOMMENDATION

That \$500,000 be appropriated.

4. FIRE RESCUE EQUIPMENT

Amount Required: \$90,000

RATIONALE

Richmond Fire Rescue requires the upgrade/replacement of safety.

PRIORITY: High

DESCRIPTION

Richmond Fire requires the upgrade/replacement of some equipment. This would include the replacement of Automatic External Defibrillators, electric positive pressure ventilation fans to clear smoke out of buildings or areas during incidents. Equip all Fire Prevention investigators with a standardized basic safety tool kit in order to facilitate their jobs. Also includes upgrade to Holmatro hoses (jaws of life), which are at the end of their useful life and the upgrading of light systems on some of the older trucks with the new standard LED lights, which are much brighter with longer life expectancy.

ALTERNATIVES

Without this equipment and program development we will continue to fall behind in technology and techniques and not keep up with change and continue to use outdated and worn equipment

IMPACT (If not approved)

- The failure of equipment such as AEDs and Jaws of Life during emergency response and rescue circumstances is undesirable and could increase the City's liability risk.
- Failure to provide appropriate safety equipment to Fire Prevention staff will limit their effectiveness.
- PPV fans continue to be used delaying the return of occupants/others into the premises.
- Old LED lighting would continue to be used.

TAG RECOMMENDATION

That \$90,000 be appropriated.

5. FLEET MAINTENANCE PART ROOM UPGRADE

Amount Requested: \$80,000

RATIONALE

The current shelving and racking system which holds parts used by mechanics (Parts Room) does not conform with current safety regulations. An upgrade has been identified as a required need during five separate safety audits. The current storage system is inefficient as it makes it difficult for mechanics to quickly access required parts due to size and weight limitations of the current system.

PRIORITY: High

DESCRIPTION

Upgrade of shelving and racking system for storage of mechanical parts to meet WorkSafe BC minimum safety standards for shelving and storage.

ALTERNATIVES

Do nothing. The City would remain in violation of WorkSafe BC minimum safety standards and risk a fine up to \$75,000 for each occurrence. The City would also risk injury to staff.

IMPACT (If not approved)

Further risk of injury to employees and continued inefficiency in obtaining supplies. A staff member was recently injured and was on extended leave as a result. This is a direct impact of the current shelving/racking system. Due to this injury, the matter has drawn the attention of WCB and therefore, subjects the City to a potential audit. This audit could easily extend to other areas of the shop outside of the Parts Room. This would result in orders being served and the potential for fines as outlined above.

The current racking system was put in place over 30 years ago and has not been upgraded since that time, despite growth in Fleet Operations. The amount of material being stored on these shelves exceeds their weight capacity at the present time. While the system met standards of the day, it currently does not meet safety standards.

TAG RECOMMENDATION

That \$80,000 be appropriated.

6. FIRE RESCUE LIVE FIRE TRAINING

Amount Requested: \$50,000

RATIONALE

Fire is undergoing significant staff changes with a high number of entry firefighters and company officers all new in their roles. Receiving practical live fire training will supplement their theoretical classroom training and provide a safe live venue in which to develop their skills - ultimately making them more effective during a real emergency.

PRIORITY: High

DESCRIPTION

Provides practical live fire training to company officers who are in charge of firefighters at incident scenes and new firefighters with live fire crew experience.

ALTERNATIVES

None

IMPACT (If not approved)

Fire staff would draw on their theoretical classroom training and apply it in a real emergency fire incident. Their application of the incident command and firefighting theory would be less effective in the field due to slower skill development than if they had practical live fire training.

TAG RECOMMENDATION

That \$50,000 be appropriated.

7. SENIORS GAMES 2009 SUPPORT

Amount Requested: \$45,000

RATIONALE

Senior's Games in kind expenses as outlined in the agreement.

PRIORITY: High

DESCRIPTION

This funding offset some of the additional City costs to support the Seniors' Games. These expenses are external or additional costs for the city and funding is requested to pay for these city costs. The Board has requested these services from the City. Included are IT equipment, stationary and supplies, sound, lighting and technical staff associated with the show mobile and transportation. These are additional one time expenditures for the City that are not included in the current budget and cannot be absorbed. There are additional in kind support provided that is offset and absorbed within City budgets including safety and security, various staffing costs, use of facilities, etc.

ALTERNATIVES

None. This funding was a BC Games Society requirement for bidding on the BC Seniors Games. Now that Richmond has been successful in being awarded the Games, we must honour this commitment.

IMPACT (If not approved)

If not approved, the City will have to absorb these costs and another service will be reduced.

TAG RECOMMENDATION

That \$45,000 be appropriated

8. PLANNING FOR TALL SHIPS 2011

Amount Requested: \$30,000

RATIONALE

Tall Ships operational plan

PRIORITY: High

DESCRIPTION

Planning needs to commence for the proposed Tall Ships 2011. The City has advised ASTA that we are interested in being a ASTA Tall Ships host port in 2011. A tentative date has been set and staff are in communication with ASTA in this regard. An update report on Tall Ships 2011 will be coming to Council within the month outlining options for consideration. An operational plan is an integral part of the overall business plan and will include such topics as location, facility equipment, staffing, volunteers, inventory, suppliers and operational details. It will outline the structural and management model, the event and facility requirements, strategic issues, event management and support. Without this important information, planning and implementation progress in the event will be seriously delayed and impact the quality of the event.

Staff plan to bring forward capital waterfront improvements that would also support the Tall Ships event in the 2010 and 2011 Capital Budget processes. The operational plan would verify what capital improvements will be needed.

ALTERNATIVES

None.

IMPACT (If not approved)

The planning for a Tall Ships event will be delayed and not supporting this request will impact the City 's ability to prepare for this significant event.

TAG RECOMMENDATION

That \$30,000 be approved

9. PARKS EQUIPMENT

Amount Requested: \$36,500

RATIONALE

Each year there is a demand for replacement of worn out equipment for Parks staff. The current operating budget does not allow for ongoing replacement. There have been requests for increasing small equipment replacement in the annual operating budgets but it has not been supported. This equipment is needed for parks and grounds maintenance. It includes 10 weed eaters, 5 backpack blowers, 5 hand held blowers, 5 chainsaws, 5 pole chainsaws, 4 hand held trimmers, 4 articulating hedge trimmers, 1 floor cleaner, 1 pressure washer.

PRIORITY: High

DESCRIPTION

Small equipment replacement for parks and grounds maintenance such as weed whips, backpack blowers, hedge trimmers, floor cleaners for the Nature Park and pressure washers.

ALTERNATIVES

The equipment could be rented which would result in higher operating costs and in some cases there may not be adequate supply during peak seasons.

IMPACT (If not approved)

Parks staff will not achieve the grounds maintenance targets and level of service will decline.

TAG RECOMMENDATION

That \$36,500 be appropriated.

10. NEW PESTICIDE BYLAW RELATED COSTS

Amount Requested: \$120,000

RATIONALE

At the April 27, 2009 meeting, Council approved Option 4 of the "Pesticide Use Management in Richmond" staff report (REDMS 2537280) and requested that staff bring forward the implementation of this program on the basis of the approved option in 2009 rather than waiting until 2010.

PRIORITY: High

DESCRIPTION

Option 4 represents an expanded program for managing pesticide use, including:

- a) a restrictive bylaw on residential and City-owned lands,
- b) lobbying and partnership activities at the provincial/ federal levels concerning regulation and sale of products,
- c) liaison and involvement with the agricultural/commercial sectors to promote pesticide use reduction and alternatives,
- d) mitigation strategies (e.g. landscape design guidelines),
- e) expanded community outreach program to provide information on alternative, non-traditional chemical approaches.

A total of \$225,000 was identified for this option made up of the following:

1. 2 seasonal staff in Parks to do manual weeding on hard surfaces: 2 @ 32 weeks x 40 hrs/week x \$23.72/hr + benefits =	\$ 89,870
2. 0.5 Bylaw Enforcement Officer: ½ of \$61,493 =	\$ 30,746
3. 1 Environmental Coordinator -	\$ 69,520
4. Educational materials/instructors -	\$ 25,000
5. One time costs for bylaw implementation -	<u>\$ 10,000</u>
Total	\$225,136

The Environmental Coordinator would be responsible for the overall bylaw, as well as all the tasks listed in Items b, c, d and e noted above. While this includes outreach, it is only one component of the role. The remaining aspects include the enhanced management aspects of Option 4 to reduce overall pesticide use in all sectors. The Environmental Coordinator's role, as outlined in the staff report, is one of the most effective methods of reducing pesticide use in the community given the community liaison and outreach roles that it serves. Currently there are over 120 businesses in Richmond that sell materials requiring special handling such as pesticides according to business licence records.

The Parks staff will be responsible for manual weeding to ensure compliance with the bylaw on City lands.

The Bylaw Enforcement Officer role would be to enforce all aspects of the pesticide bylaw on residential properties.

Based upon the Council direction on going costs for 2010 and beyond will be presented as part of the 2010 budget process for Council consideration.

Costs for 2009 include the Parks component, partial funding towards the ½ time for a bylaw officer, and partial funding for the Environmental Coordinator.

ALTERNATIVES

One alternative would be eliminating the Environmental Coordinator role, which would reduce the 2009 surplus request to \$100,000 and if eliminated from consideration on an on-going basis would reduce costs by \$69,520.

Should the Environmental Coordinator role not be funded, the community liaison and outreach programs, development of mitigation strategies and lobbying components of this Option 4 will not be realized.

A second alternative for Council would be to defer implementation of this program until 2010 and review this program as part of the 2010 budget process in the fall of 2009. This would save the \$120,000 surplus request.

IMPACT (If not approved)

Pesticide management in Richmond would not include a community liaison and outreach programs, regulation by bylaw and enforcement.

TAG RECOMMENDATION

That \$120,000 be appropriated.

11. SMALL EQUIPMENT SHOP IMPROVEMENTS

Amount Requested: \$35,000

RATIONALE

Improvements in Small Equipment Shop to: reduce worker exposure to harmful fumes and heat exposure; to improve efficiencies and reduce downtime associated with providing back-up equipment which is otherwise not readily available through rental or other means.

PRIORITY: High

DESCRIPTION

Improvements in Small Equipment Shop: a) Exhaust Extraction System over Hose - \$20,000; b) Evaporative Cooling Fan - \$3,000; c) Plate Compactor - \$7,000; d) Pipe Saws (2) - \$2,500; e) Backpack Blowers - \$2,500.

ALTERNATIVES

Do nothing. This option increases the risk of respiratory ailments and heat exposure to staff; thereby increasing potential for absenteeism. There are also inefficiencies and increased costs associated with downtime due to the lack of sufficient backup equipment.

IMPACT (If not approved)

If Items a) and b) are not approved, this will result in poor working conditions for staff working in this area, with the potential for long-term health impacts and worker's compensation leaves. Items c), d) and e) are back up equipment, which if not approved, could result in higher costs associated with downtime since these equipment items are not readily available through other means. On a recent watermain break (No. 3 Road), replacement equipment could not be sourced and existing equipment was unusable due to damage. As a result, crews had to work extended overtime while the equipment was being repaired.

STATEMENT WHY REDUCED (If applicable)

TAG endorsed the exhaust extraction system (\$20,000) and the evaporative cooling fan (\$3,000) given their health and safety benefits. TAG did not endorse the remaining items.

TAG RECOMMENDATION

That \$23,000 be appropriated with \$12,000 rejected.

12. EMERGENCY RESPONSE 'GOLD EXERCISE' 2009

Amount Requested: \$34,800

RATIONALE

Participation costs in 'Gold exercise' to prepare the City to respond to emergencies.

PRIORITY: High

DESCRIPTION

Participation costs in "Gold Exercise" (multi-jurisdictional emergency response exercise) scheduled for November 2009 to prepare the City to respond to emergencies. The level of participation will be governed by the funding provided by Council. The requested one time expenditure would permit the City to have a live, field emergency response exercise, involving a number of disciplines. If the funds are not provided the level of the City's involvement will be reduced to a simple paper exercise with limited staff involvement. The funds were requested throughout the 2008/2009 budget process.

ALTERNATIVES

The City could choose to not participate in these exercises, although the City's participation will provide excellent learning opportunities to prepare for emergencies.

IMPACT (If not approved)

If the funds are not approved, the level of the City's involvement will be reduced to a simple paper exercise with limited staff involvement and no field exercise component.

STATEMENT WHY REDUCED (If applicable)

YVR held a security exercise in April 2009, which the City did not participate in.

TAG RECOMMENDATION

That \$26,400 be appropriated with \$8,400 rejected.

13. CITY OLYMPIC HOSTING AND PROTOCOL PROGRAM

Amount Requested: \$250,000

RATIONALE

Required to fund cost of hosting events and delegations leading up to and during the 2010 Winter Olympics.

PRIORITY High

DESCRIPTION

One of the key benefits of being a Venue City is the opportunity to leverage the Olympic Partners protocol program. The protocol program provides the ability to develop focussed hosting programs that will provide the City significant opportunities to develop economic development initiatives, sport hosting , promote tourism of Richmond and highlight Richmond's heritage. As we move closer to the Olympic games we are being requested to receive increasing number of foreign delegations and companies. In many cases these visits by foreign dignitaries are excellent opportunities to develop ongoing relationships that may provide future benefits to the City of Richmond.

This program includes Hosting and Protocol for 2009 as well as through Games-time. The demand for hosting delegations and coordinating special events has increased dramatically. For example, in 2005 we were involved in 20 events. It is anticipated to grow to 95 in 2009. Some of these delegations and events require a significant amount of planning. Also as a Venue City, it is expected that Richmond will be part of the Official Information Exchange with future Olympic Host Cities.

Includes budget for hosting events such as programming, logistics, technical support, food and beverages, gifting, etc. (including the Legacy Lounge during Games time) and the City's costs related to participating in the Protocol Operations Centre.

ALTERNATIVES

Significantly reduce the delegations and visits the City of Richmond accepts.

IMPACT (If not approved)

The City will not be able to capitalize on the work to date in raising the profile and positioning Richmond to build relationships with other Countries and Industry leaders relating to economic development, tourism and sport and cultural hosting and will have to turn down requests for visits.

TAG RECOMMENDATION

That \$250,000 be appropriated

14. CITY FACILITIES ADDITIONAL MAINTENANCE

Amount Requested: \$191,000

RATIONALE

Janitorial, Sanitation, Parks Services for proactively maintain City facilities, washrooms and streets.

PRIORITY: Medium

DESCRIPTION

Janitorial, Sanitation, Parks Services for proactively maintaining City facilities, washrooms and streets as a result of the anticipated elevated use of all public facilities and gathering spaces across the City through March 2010. This will ensure a high level of hygiene and cleanliness is maintained.

Litter Operations \$35,500

Litter Recycling – 46 Containers and 60 Garbage \$49,200

Front End Containers \$16,200

Parks Operations staff – 1 crew for 17 days - \$25,200

Janitorial Cleaning Team - 2 crews for 17 days – \$48,400

Additional Janitorial Supplies – City facilities 17 days – \$16,500

ALTERNATIVES

Staff will be called out in response as needed to provide requested maintenance services. Call out services are more expensive than a pre-planned and proactive service response model because of overtime.

IMPACT (If not approved)

Services and cleanliness will be on a request only basis during the day with the current staffing level. There will be no dedicated on-site services in most public facilities during the evening to address concerns about litter and unsanitary conditions in bathrooms during the games period.

TAG RECOMMENDATION

That \$191,000 be appropriated.

15. MAJOR SPECIAL EVENT EQUIPMENT

Amount Requested: \$100,000

RATIONALE

Events have increased over the past few years causing deterioration of equipment

PRIORITY: Medium

DESCRIPTION

There is a significant growth in demands for event support equipment by community organizers. Also a change in the law has resulted in events of a certain size and impact requiring professional traffic control. These one time purchases include tents and equipment that is difficult and expensive to rent over the event season. Purchasing this equipment will better equip the city to manage and host events and reduce the costs for event organizers.

These purchases support of the Major events strategy by purchasing equipment such as 2 20 x 20 marquis tents, a portable public address system and podium, event decking which will be used on artificial turf surfaces to protect the warranties on the artificial turf and provide storage containers.

This will replace deteriorated equipment and improve on City's capacity to support events. Events in the City have grown from 60 - 80+ over the past few years and the City's event equipment has deteriorated and needs replacement.

ALTERNATIVES

There is no alternative other than renting these items. This would result in increased costs to event organizers and the City. There are also issues with supply of rental products during peak season. There is no alternative to renting event decking as it is not a product available for rent.

IMPACT (If not approved)

If not approved, event costs will increase for event organizers and the City. There are also issues with supply of rental products during peak season. There is no alternative to renting event decking as it is not a product available for rent. There have been ongoing issues with proper PA systems being available at City events and if the pa system is not purchased, it could lead to embarrassment and dissatisfied spectators.

STATEMENT WHY REDUCED

Attempting to balance the overall request. Additional support requests will be in the 2010 additional levels budget.

TAG RECOMMENDATION

That \$90,000 be appropriated with \$10,000 rejected

16. COMMUNITY SAFETY AUXILIARY STAFF

Amount Requested: \$45,200

RATIONALE

A large number of unique and therefore non-city supported software systems are used in Community Safety. These divisions are technology dependent for the safe and efficient operation of their respective departments. There is no technical support for these non-city systems.

PRIORITY: Medium

DESCRIPTION

Auxiliary staff (students, Co-Op students) to provide technical and data maintenance support to the new and existing hardware and software systems including geographic information systems and integration with ECOMM.

ALTERNATIVES

Provide no funding.

IMPACT (If not approved)

System integration and updates will take significantly longer resulting in delayed implementation and reduction in staff efficiency and utilization in business operations.

TAG RECOMMENDATION

That \$45,200 be appropriated

17. FIRE RESCUE FLASHOVER SIMULATOR

Amount Requested: \$40,000 (\$50,000 to purchase, \$10,000 in predicted revenue)

RATIONALE

Firefighters rarely get to observe a flashover event. If they are caught in a burning building under these circumstances it often has deadly consequences. Recognizing the signs, symptoms and build up to an actual flashover is important to the safety of firefighters. Flashover training under these controlled circumstances also provides firefighters with training in protective equipment use, breathing apparatus limitations, and hose and nozzle training. There are no flashover simulators available in BC.

New Westminster Fire Department continues to be interested in cost sharing with Richmond for the purchase of the \$100,000 flashover simulator. Opportunities for rental to other regional Fire Departments and the local fire-training academy are probable.

PRIORITY: **Medium**

DESCRIPTION

This portable semi-trailer unit complete with portable classroom simulates, in an enclosed area, the fire and heat necessary to create a "flashover" which is the point when all objects in the room simultaneously reach ignition temperature and flames break out.

ALTERNATIVES

a) Provide no funding.

IMPACT (If not approved)

Firefighters will continue to deliver services less effectively without benefit of practical flashover knowledge and experience.

TAG RECOMMENDATION

That \$40,000 be appropriated

18. NATURE PARK IMPROVEMENTS

Amount Requested: \$40,000

RATIONALE

Richmond's Nature Park is still suffering from the impacts of wind storms and bad weather from the past few years and low levels of maintenance within the Park. It has not had the funding to improve amenities and park maintenance within the park. This additional level will continue with the clean up of the Nature Park and improve signage, trail maintenance to cut back vegetation and overgrowth and trail resurfacing, install new site furnishings and interpretive signage to tell the story of the park and directions on the trails.

There have been requests in the past for increased levels of service within the park and these have been denied. The Nature Park Society has experienced challenges in raising funds to offset any maintenance items.

PRIORITY: Medium

DESCRIPTION

Trail Maintenance \$15,000, Site furnishings including picnic tables, garbage cans and benches \$5000 and interpretive signage \$10,000.

ALTERNATIVES

Provide no funding.

IMPACT (If not approved)

Not funding this project could reduce the usability of the park by the public, there could be a safety issue if the trails and trail surfacing is not maintained.

STATEMENT WHY REDUCED (If applicable)

Balancing the requests.

TAG RECOMMENDATION

That \$30,000 be appropriated with \$10,000 rejected

19. SERVICE SHOP/GARAGE EQUIPMENT

Amount Requested: \$28,000.

RATIONALE

Equipment for the Fleet service shop to address safety concerns associated with vehicles/ heavy trucks slipping on existing hydraulic jacks due to undetectable leaks; to improve efficiency for mechanics servicing vehicles and equipment; to improve working conditions for mechanics.

PRIORITY: Medium

DESCRIPTION

Materials for equipment service shop/garage: AVR tester - \$5,000; Diagnostic Software/Hardware Updates - \$5,000; 10 Ton (Air) Floor Jacks (2) - \$8,000; Lighting Upgrades Installed at Work Stations - \$6,000; Ventilation Hoses - \$4,000.

ALTERNATIVES

Do nothing. Rely on existing systems, which increase the risk of injury to mechanics; an efficiency that is not realized due to the time taken to undertake proper diagnostic assessments; lack of lighting improvements and ventilation systems.

IMPACT (If not approved)

Risk of injury to mechanical staff from hydraulic jacks due to their size and weight. Currently the larger hydraulic jacks are physically demanding to operate, and has directly resulted in a worker's compensation claim associated with a mechanic suffering a hernia. Reduced efficiency by being unable to properly diagnose equipment in a timely fashion; fall behind in changes in vehicle/equipment technologies associated with diagnostic equipment.

STATEMENT WHY REDUCED (If applicable)

TAG has endorsed all items except for the 2 – 10 ton air floor jacks as the current jacks are functional.

TAG RECOMMENDATION

That \$20,000 be appropriated with \$8,000 rejected

20. CORPORATE MARKETING AND COMMUNICATIONS

Amount Requested: \$24,000

RATIONALE

Increased demand for marketing materials and promotional materials

PRIORITY: **Medium**

DESCRIPTION

This funds information and marketing material and other communication supplies and expenses to support general City Corporate Communication activities, including communicating with residents, visitors, media and others. Corporate Communications does not have any base budget allocation for general expenses such as external printing, production of multimedia presentations or purchase of supplies and materials.

Most communication expenses are funded on a project-by-project basis from the originating department's budget. However, there is no funding mechanism available for projects that address general Council objectives and are not specifically the responsibility of a specific department. In addition, not all departments have the funding capacity to absorb additional communication costs. Communications projects are also planned to serve multiple objectives to be more cost effective and to ensure those projects reflect all Council objectives, rather than simply a specific department initiative or objective.

This funding need was recognized through previous Surplus Allocations from operating budget surpluses.

ALTERNATIVES

An ongoing additional level request had been presented in the past, but to date, has not been approved. Given that the need has been recognized through successive allocations from budget surpluses, permanent base budget funding will continue to be pursued.

In the interim, communications funding will continue to be primarily supported through departmental budgets. However, all departments are facing budget challenges and will have difficulties absorbing these costs, particularly those that may support broad Council and Corporate objectives but aren't exclusively the responsibility of individual departments.

IMPACT (If not approved)

Communications will not be able to deliver on some general Corporate projects that do not already have an identified funding source. Communications would be unable to support those departments that don't have funding available to fund communications needs.

TAG RECOMMENDATION

That \$24,000 be appropriated

21. WELDING SHOP EQUIPMENT

Amount Requested: \$17,000

RATIONALE

The welding rack has weather exposed shelving and the current tarping system has torn resulting in loss of supplies due to rust from weathering. In addition, due to weathering, the tarp is ripped and unable to be secured and this results in a safety concern for our staff. There is also a lack of sufficient storage shelving, which results in additional space being required for laying material out to store. A temporary shelter/cover and WCB approved racking will improve efficiency by reducing loss of stored metals from rust, improve safety such as staff exposure to rust, tripping hazards, etc. In addition, additional racking will reduce the amount of storage area required.

PRIORITY: Medium

DESCRIPTION

Welding Shop: Tarp Cover for Steel Storage Area - \$10,000; Steel Storage Area Upgrade for Material Handling - \$7,000.

ALTERNATIVES

Do nothing. Rely on existing systems, material damage due to rust, and continued requirement for a much larger lay down area for storage of metal. Increased labour- related costs for preparing material in having to try to remove rust before material can be used.

IMPACT (If not approved)

Risk of injury to welding staff. Reduced efficiency if we have to revert to larger layout areas. Increased costs associated with material movement and preparation.

TAG RECOMMENDATION

That \$17,000 be appropriated.

22. PARKING METERS

Amount Requested: \$10,500

RATIONALE

In 2002 Council authorized the application of pay-parking along Alderbridge Way from Westminster Highway through to Cedarbridge Way, as well as Elmbridge Way from Alderbridge Way through to Cedarbridge Way. These pay-parking extensions are the direct result of roadway laybacks that were installed on the east side of Alderbridge from the 5900 to 6800 block, as well as on the south side of the 7300 block of Elmbridge Way. Prior to completion of the residential towers at 5900 & 6800 Alderbridge, there was insufficient road width to allow for any parking. The extension of these pay-parking zones are the direct result of completion of two residential towers and the adjacent roadway reconfiguration.

PRIORITY: Medium

DESCRIPTION

The addition of 3 parking meters for expansion at Alderbridge, Alexandra and Elmbridge Way.

ALTERNATIVES

Maintain existing inventory and static revenue flow. Alternatives to pay-parking such as permit or time-limited parking were considered. However, permit zones would have resulted in all-day parking, restricting parking availability for patrons of local businesses or guests of the residences. Although time-limited parking would encourage vehicle turn-over such zones are commonly occupied beyond their designated time and are very resource intensive to enforce.

IMPACT (If not approved)

The absence of pay-parking would result in significant congestion within our street-parking zones. Occupancy by staff from local businesses is an ongoing concern, due to high demand for all-day parking within the area. A secondary implication would be complaints received from local businesses relating to insufficient patron parking.

TAG RECOMMENDATION

That \$10,500 be appropriated

23. ADDITIONAL TEMPORARY FIRE-RESCUE RESOURCES

Amount Requested: \$317,000

RATIONALE

VANOC advised the Fire Rescue Advisory Board (FRAB) that based on historical Olympic experience the Fire and Rescue services in venue cities can expect to see a 25% increase in medical-related call volumes and a 3-5% increase in Fires over the 17 day Olympic period. Based on this information, the FRAB members and Olympic venue Fire and Rescue Departments are all using this as a basis to plan for their emergency response services in the Urban Domain area (including YVR), which excludes the Olympic Venue and celebration zones. The full apparatus and staff costs, including benefits and overhead, are currently the subject of negotiation between venue City CAOs, Mayors and the Province.

PRIORITY: Medium

DESCRIPTION

Additional temporary Richmond Fire-Rescue staff resources are requested to address the impact of the increased call volume in the Urban Domain area. Overtime staff resources for the 17-day 24-hour period include: 1 Fire Commander (Battalion Chief), and for the two additional apparatus - two captains and six firefighters.

ALTERNATIVES

Provide no City funding and continue to negotiate with the Province.

IMPACT (If not approved)

Should neither the City nor Province fund the additional temporary staffing request, then Richmond Fire-Rescue would continue to respond to emergencies with existing apparatus and staff resources. The increased call volume could create delays in emergency response within Richmond.

TAG RECOMMENDATION

That \$317,000 be appropriated

24. INSTALLATION OF MOBILE COMPACT SHELVING IN THE ARCHIVES

Amount Requested: \$33,500

RATIONALE

The Archives is at full capacity for secure records storage.

In previous years, storage capacity for the holdings has been greatly expanded through installation of mobile compact shelving systems. This request is to complete that process by installing the same type of compact shelving in the last remaining portion of the Archives space that currently has lower-capacity old-style fixed shelving.

PRIORITY: Medium

DESCRIPTION

The Archives acquires a wide variety of unique Community records as well as City records that are identified as having long-term value for the City and our residents. Every year the holdings grow. In 2008 the Archives received 39 new groups of records. With the major projects and many initiatives the City has undertaken in recent years there is a significant volume of City records of long-term value anticipated at the Archives in the coming years in addition to the usual volume of Community records that are received. It should be noted that the Archives expects to receive a significant volume of City and Community records relating to the 2010 Games; the capacity afforded by the new compact shelving is needed to allow important records and new holdings to be received and properly housed.

ALTERNATIVES

Some holdings could be stored at secure commercial off-site facilities which would involve increased ongoing operational costs for storage and retrieval services.

IMPACT (If not approved)

The Archives' mandate has two key components summed up by the words **preservation** and **access**. The physical space housing the Archives was designed to provide a secure controlled environment to address the preservation needs, and it is centrally located to allow for convenient access for members of the community as well as City staff. To meet the requirements of the Archives mandate and to provide a quality service, a high priority has been placed on housing and making accessible the archival holdings under one roof. If portions of the holdings had to be stored at an off-site commercial facility, additional ongoing operational costs would be incurred for storage and retrieval services, and more importantly, the preservation and access needs of the Archives would be adversely affected.

TAG RECOMMENDATION

That \$33,500 be appropriated.

25. INSTALLATION OF AUTOMATIC EXTERNAL DEFIBRILLATORS

Amount Requested: \$130,000

RATIONALE

Council is considering expanding the Automatic External Defibrillators in City facilities. Should Council approve this community safety initiative 27 locations will need to purchase, and install AED's and provide on site storage, certification, medical oversight and training of staff.

There is an initial outlay of funds and also there will be a requirement for ongoing funding to train new staff and replace batteries in these machines.

PRIORITY **Low**

DESCRIPTION

Purchase and install 27 AED units and storage cabinets \$81,000, Medical oversight \$3200, Staff certification \$27,000 and staff training \$18,800. The ongoing costs are estimated as \$15,000 and \$8100 every three years to replace batteries.

ALTERNATIVES

This could be delayed and considered in the 2010 operating budget.

IMPACT (If not approved)

A submission for 2010 operating budget will be submitted.

TAG RECOMMENDATION

TAG recommends that this request be rejected as Council has not made a determination on whether AED's should be in all City public facilities. At this point, without these approvals and potential strategies to implement, staff felt that we should not recommend installation of AED's and the training of all staff on the apparatus. This request will reappear in the 2010 additional level process subject to Council approval.

26. WILDLIFE MANAGEMENT PROGRAMS

Amount Requested: \$39,800

RATIONALE

There has been an increase in damage to school park fields due to Snow Geese coming to Richmond in the Fall and Spring annually. The geese eat the grass and destroy the fields. There is also a negative public reaction to the Geese feces on the fields.

PRIORITY: **Low**

DESCRIPTION

The wildlife management programs will target reducing the impact of snow geese on school parks and playing fields, managing large flocks of Canadian geese in residential areas, producing strategies for long-term habitat management for both of these species and public education. Staff are in discussion with Canadian Wildlife and the airport and are developing strategies to mitigate the geese population in Richmond.

\$10,500 for snow geese control and monitoring
\$10,000 for field repairs
\$1,080 Permits
\$15,720 Management plan
\$2,500 Public education and consultation

ALTERNATIVES

Do nothing

IMPACT (If not approved)

Field damage and public concerns.

STATEMENT WHY REDUCED (If applicable)

TAG RECOMMENDATION

TAG recommends that this request be rejected as staff are working with other stakeholders including YVR and Canadian Wildlife Services on an overall strategy. Staff will be bringing forward a report on this topic later this year. In that report, a broader approach will be considered with likely funding requests for ongoing additional levels in the 2010 budget process.

27. JUNIOR NON-FICTION BOOK COLLECTION UPGRADE

Amount Requested: \$100,000

RATIONALE

This request was to upgrade junior non-fiction book collection due to heavy demand and high circulation.

PRIORITY: **Low**

DESCRIPTION

This is the purchase of print and electronic materials in the junior non-fiction book collection at Brighthouse Library due to heavy demand.

ALTERNATIVES

None

IMPACT (If not approved)

If not approved, the collection will not be upgraded and future funding requests will be made.

TAG RECOMMENDATION

That this request be rejected. The Library has indicated that the auto sorter is a higher priority.

28. ENHANCED LOOK OF THE CITY GATEWAY SIGNAGE REPLACEMENT PROGRAM AND LANDSCAPE IMPROVEMENTS

Amount Requested: \$150,000

RATIONALE

Richmond's current gateway and identity signage are located at or near eight entrances to the City. This program would advance current plans for the phased replacement and installation of new Gateway signage and surrounding landscaping. Richmond's existing Gateway signage is currently deteriorating and dated, the following rationale has been considered in developing this program:

- In June 2008, Council approved the replacement of the City's logo, adopting a new logo, - current signage does not reflect this change.
- Partners such as Tourism Richmond have embraced Richmond's logo and utilize it for complementary advertising and tourism promotion in the City.
- The current signage have been generally neglected for many years and are deteriorating
- Promotion of Richmond's sister City relationships on current signage do not accurately reflect all of Richmond's current twinning relationships or Olympic Venue City status.
- YVR is enhancing the visitors' arrival experience with significant improvements to the landscaping along Grant McConachie Way. Vancouver has implemented new community Gateway signage and landscaping at key entrances to the City.
- The proposed No. 2 Road bridge location is a primary gateway, framed by YVR, the Oval, the Fraser River, and the emerging waterfront community adjacent to the Oval.
- When Richmond welcomes the world in 2010, improved gateways through landscaping and complementary signage would remain as a legacy for the future.

PRIORITY: **Low**

DESCRIPTION

This program is not being proposed as an additional 2010 cost, rather as a phased infrastructure replacement program, it is intended to have a greater impact and legacy than simply during the Games. With the primary goal of identifying and enhancing Richmond's major entryways/gateways through the use of landscaping and welcoming City identification signs it is part of the ongoing City award winning civic beautification and median improvement initiative. This program will also enhance currently planned permanent tree planting and landscape improvements on left lane, right lane and centre medians at the No. 2 Road Bridge approach (Sea Island side) property owned by the City.

The second location identified for new gateway signage, but not landscape improvements, is the current Gateway sign located adjacent to the Tourism Information booth at the Massey Tunnel, another major gateway to Richmond for visitors from the USA. These works would be completed in the fall of 2009, and complement the significant landscape work done by YVR on Sea Island in 2009.

ALTERNATIVES

- i. Complete enhanced signage and complementary landscape improvements as described above.
- ii. Keep existing gateway signage, install one new gateway sign at the No. 2 Road Bridge Gateway only as part of planned median landscape improvements
- iii. Abandon gateway signage replacement program and only implement currently funded landscape improvements at No. 2 Road with no additional levels.

IMPACT (If not approved)

Failure to complete proposed signage and landscape improvements would represent a missed opportunity to enhance main entrances to Richmond, and current signage will continue to deteriorate. This initiative also represents the City's first landscape median improvements at current City standards on City-owned property, and in a high traffic area outside of Lulu Island.

TAG RECOMMENDATION

That \$106,520 be appropriated with \$43,480 rejected

29. FIRE RESCUE BUSINESS CONTINUITY PLAN

Amount Requested: \$30,000

RATIONALE

This internal plan will identify a specific recovery plan, reduce any confusion, and allow the Fire Department to resume operations without delay.

PRIORITY: **Low**

DESCRIPTION

The Business Continuity Plan would identify how Richmond Fire-Rescue would recover and continue to conduct business following a significant service disruption.

ALTERNATIVES

Provide no funding.

IMPACT (If not approved)

Fire-Rescue, as part of the City's overall Emergency Plan will be asked to develop its own Business Continuity Plan however this will be delayed without funding.

TAG RECOMMENDATION

That this request be rejected

30. EXTERNAL LEGAL COUNSEL

Amount Required: \$250,000

RATIONALE

Requirement to protect the City's interest

PRIORITY: **Low**

DESCRIPTION

The overall cost of retaining external legal counsel to represent the City on complex matters has remained relatively consistent for the last 4 years. These costs have been funded by the legal settlement account but this practice is not sustainable. This request will address the 2009 provision of service and in 2010, a budget request will be presented for more consistent funding.

ALTERNATIVES

1. Continue to fund from the legal settlement provision account. However, this practice is not sustainable
2. Phase into annual Operating Budget over 3 years.

IMPACT (If not approved)

If the funds are not approved, the settlement account would cover the legal expenses. At some point this account will be exhausted.

TAG RECOMMENDATION

TAG recommends that this request be rejected and that the shortfall in 2009 be covered by the legal settlement account once more. Subsequently, a request for additional level ongoing funding be submitted to the 2010 Operating Budget for consideration.