

**Attachment 2
2011 ADDITIONAL LEVEL REQUESTS
NONE RECOMMENDED AT THIS TIME**

Schedule 2 to the minutes of the
General Purposes Committee
meeting held on Monday, January
17, 2011

| Priority Ranking | Item | Description | Amount |
|----------------------------|--|--|----------------|
| HIGH PRIORITY | | | |
| 1 | ROW Maintenance | When the former B-line landscape was removed for construction of the portion of the Canada Line along No. 3 Road the maintenance and landscape budget was reduced accordingly. The landscape for No. 3 Road under the Canada Line was completed in 2008. However, the landscape and maintenance budget was not re-instated even though it is an additional level of service and new inventory. The breakdown of cost of each part of the landscape is approximately: Flower beds-\$8,000; Perennial and shrub beds: \$18,000; Grass - \$4,000; Irrigation - \$4,000 and Trees - \$2,000 | 36,000 |
| 2 | Community and Recreation Services Administration | Youth worker funding for City Centre, Hamilton and Sea Island. \$4,100 per centre. | 12,300 |
| 3 | Risk Manager | An RFT Risk Management position is requested to provide corporate support to all areas of activities. Corporate growth and complexity requires resources to review, manage and mitigate operational risks and reduce liability exposure. As part of the 2009 reductions, the City eliminated the vacant Business Liaison/Chief License Inspector position at the time and moved the duties to the Risk Manager. However the results have shown that this is not feasible as the workload for both roles are significant and thus cannot be continued in an effective manner. | 105,000 |
| 4 | Law | While the Law division is able to provide a breadth of in-house legal support, not all legal matters can effectively be provided in-house. Some legal matters (litigation and some procurement matters are typical examples) require the expertise and/or infrastructure of an outside law firm. | 250,000 |
| 5 | RCMP Administration | The additional member for Professional standards would address the internal human resource matters relating to RCMP members. There is currently one member performing these duties but with a 51% increase in case load over the past 2 years is overburdened and unable to effectively manage the file load. There were 39 files in 2007, 48 in 2008, 58 in 2009 and 58 in 2010. Professional Standards are also responsible for disclosure of all discipline records for an officer every time the officer is involved in a case going to court. Professional Standards is now responsible for overseeing this disclosure, maintaining up to date records, forwarding and receiving required discipline documents for submission to Crown Counsel. | 144,142 |
| TOTAL HIGH PRIORITY | | | 547,442 |

| Priority Ranking | Item | Description | Amount |
|------------------------------|--|--|------------------|
| MEDIUM PRIORITY | | | |
| 6 | City Wide Parks | The number of visitors and residents in the Steveston area has increased dramatically to the point that many visitors, residents, business owners and leaders in the Steveston community are suggesting that the Steveston level of service is noticeably less than the level of service in the City Centre and have requested that the level of service in Steveston be increased to parity with City Centre. The cost to maintain City Centre parks is \$5,672 per acre while the present cost for Steveston area parks is \$3,298 per acre. The combined park area consists of Steveston Park, Imperial Landing, Britannia, the Kuno Garden and parking lot at Garry Point, Steveston Town Square and Tin Shed Site for a total of approximately 50 acres. The cost difference is \$118,700. Add to this \$8,000 for more washroom supplies and service at Tin Shed and Britannia and \$10,000 for a suggested banner program for the 100 poles at Imperial Landing and the total estimate for this additional level of service is \$136,700. | 136,700 |
| 7 | Recreation Admin | In 2010 we moved from the former registration system to CLASS a move, which was necessitated by Telus' advice that they would no longer be able to provide support for Bookit. During the business case analysis for the project there was a clear need identified for a position which would fill a combined IT Business System Analyst, Line Department System Administrator and Planning role. It was also been recommended that the position be created and filled while the project was being implemented or as soon as possible thereafter to help ensure a smooth transition to the new software and business processes. We have implemented the first modules and are proceeding now with analysis and implementation of the rentals module, which presents the most challenging issues for development, and implementation. This position was also identified as a requirement under the Operational Budget Impact in the capital submission approved to purchase the Active Network CLASS Recreation Software. | 106,657 |
| 8 | Parks Additional Programs & Grants (Wildlife Management) | Until now wildlife management has been performed on a reactive basis. However, given the increasing interactions between residents and wildlife, the City must better plan and perform proactive wildlife management programs. These wildlife management programs will be targeted at reducing the impact of Snow Geese on school parks and playing fields, managing large flocks of Canada Geese in residential areas and producing strategies for long-term habitat management for both of these species. Other wildlife species will also be considered under this program including coyotes and rabbits. | 39,800 |
| 9 | RCMP Administration | 3 - RCMP Officers (Serious Crime) The Serious Crime Unit will be responsible for conducting investigations of historical unsolved crimes that occurred in Richmond. Some of these cases are several decades old and new forensic investigative techniques and the cooperation of previous reluctant witnesses may provide opportunity to clear files. | 432,427 |
| 10 | Fire Administration | Fire-Rescue has identified that their vehicle reserve is not adequate to ensure funding source for current and future vehicle replacements. Some vehicle replacements have already been pushed out to the maximum life of 15 years to keep the reserve intact but will be insufficient for vehicle replacement by 2014. | 400,000 |
| 11 | Fleet | Increase in vehicle reserve contribution per MMK financial report, which indicated vehicle reserve to be increased to \$3 million annually. This increases the annual reserve contribution to \$1,921,600. | 225,000 |
| 12 | Community Services Administration | RFT administrative position to provide administrative support to the Department programs and services. Increased demand for administrative services within the Department. | 61,939 |
| TOTAL MEDIUM PRIORITY | | | 1,402,523 |