

**2003 Operating Budget:**

**Interim Estimates**

**Appendix 1**

	2002 budget (\$000s)	2003 Interim Estimates (\$000s)	\$ change	% change
<b>Summary of Revenues</b>				
<b>Taxation Revenues:</b>				
Base Levy	387,058	390,200	3,142	0.8%
New Construction	3,248	5,300	2,052	63.2%
<b>Net Taxation Revenues</b>	<b>390,306</b>	<b>395,500</b>	<b>5,194</b>	<b>1.3%</b>
Tax Adjustments	(1,750)	(2,020)	(270)	15.4%
Local Improvement Taxes	4,304	4,251	(54)	-1.2%
Receipts in Lieu of Taxes	33,352	34,511	1,159	3.5%
Penalties and Interest	5,850	5,850	0	0.0%
<b>Total Revenue from Taxation</b>	<b>432,062</b>	<b>438,091</b>	<b>6,028</b>	<b>1.4%</b>
<b>Other Revenues:</b>				
Provincial - Revenue Sharing Programs	6,137	6,138	1	0.0%
Investment Income	9,600	10,600	1,000	10.4%
License Fees	12,290	12,862	572	4.7%
Property Rental Income	1,295	1,276	(20)	-1.5%
Service and Inspection Fees	19,404	20,727	1,323	6.8%
Municipal By-Law Fines	9,652	9,454	(198)	-2.1%
On Street Parking Revenue	16,990	18,690	1,700	10.0%
Civic Theatres Revenue	5,585	5,583	(2)	0.0%
Park Board Revenues	29,303	31,250	1,947	6.6%
Miscellaneous Revenues	6,301	5,239	(1,062)	-16.8%
<b>Total Other Revenues</b>	<b>116,557</b>	<b>121,818</b>	<b>5,261</b>	<b>4.5%</b>
<b>Utility Fees</b>				
Waterworks	53,965	57,103	3,138	5.8%
Solid Waste	21,760	22,405	645	3.0%
Sewers	28,009	30,560	2,551	9.1%
<b>Total Utility Fees</b>	<b>103,734</b>	<b>110,069</b>	<b>6,335</b>	<b>6.1%</b>
<b>Total Revenues before Transfers</b>	<b>652,353</b>	<b>669,978</b>	<b>17,624</b>	<b>2.7%</b>
<b>Transfer from Other Funds/Reserves:</b>				
Sinking Fund Prior Year Surplus	3,638	1,456	(2,182)	-60.0%
Property Endowment Fund	7,000	7,000	0	0.0%
Art Gallery Reserve	160	160	0	0.0%
Other	1,300	250	(1,050)	-80.8%
<b>Total Transfer from Other Funds</b>	<b>12,098</b>	<b>8,866</b>	<b>(3,232)</b>	<b>-26.7%</b>
<b>Total Revenues before Tax Increase</b>	<b>664,451</b>	<b>678,844</b>	<b>14,392</b>	<b>2.2%</b>
<b>Indicated Tax Increase</b>		<b>5.3%</b>		
<b>Incremental Tax Revenue</b>		<b>20,848</b>		
<b>Total Revenues</b>	<b>664,451</b>	<b>699,692</b>	<b>35,240</b>	<b>5.3%</b>

## 2003 Operating Budget:

### Interim Estimates

### Appendix 1

	2002 budget	2003 Interim Estimates	\$ change	% change
	(\$000s)	(\$000s)		
<b>Summary of Expenditures</b>				
<b>General Government:</b>				
Mayor & Councillors	1,391	1,422	30	2.2%
City Manager / EEO	921	973	52	5.6%
City Clerk	2,230	2,399	169	7.6%
Legal Services	3,357	3,459	102	3.0%
Corporate Services	26,431	27,313	882	3.3%
Human Resources	5,720	5,857	137	2.4%
Other General Government	4,265	8,828	4,563	107.0%
Community Services Administration	5,262	5,147	(115)	-2.2%
City Wide & Community Planning	5,003	5,573	570	11.4%
<b>Total General Government</b>	<b>54,580</b>	<b>60,970</b>	<b>6,390</b>	<b>11.7%</b>
<b>Protection to Persons &amp; Property:</b>				
Police Services	128,060	132,955	4,895	3.8%
Fire & Rescue Services	67,315	67,629	314	0.5%
E-COMM Services	12,126	13,624	1,499	12.4%
Permits and Licences	18,560	18,918	358	1.9%
Animal Control	909	997	88	9.7%
Vancouver Emergency Program	949	1,104	155	16.4%
<b>Total Protection to Persons &amp; Property</b>	<b>227,919</b>	<b>235,227</b>	<b>7,308</b>	<b>3.2%</b>
<b>Public Works</b>				
Administration & General	7,484	7,447	(37)	-0.5%
On Street Parking Program	6,728	7,229	501	7.4%
Traffic Planning and Control	6,860	7,077	217	3.2%
Street Lighting & Communications	4,450	4,578	128	2.9%
Street Cleaning	6,273	6,640	367	5.9%
Streets, Bridges & Walkways	14,883	15,312	429	2.9%
<b>Total Public Works</b>	<b>46,678</b>	<b>48,284</b>	<b>1,606</b>	<b>3.4%</b>
<b>Utilities - Waterworks</b>				
Operating Costs	7,172	7,413	241	3.4%
Water Purchase	23,860	24,425	565	2.4%
City Debt Charges	22,981	24,644	1,663	7.2%
Transfer to/(from) Reserve	(48)	621	669	-1392.7%
	53,965	57,103	3,138	5.8%
<b>Utilities - Solid Waste</b>				
Operating Costs	21,646	21,509	(137)	-0.6%
Transfer to/(from) Reserve	114	896	782	685.9%
	21,760	22,405	645	3.0%
<b>Utilities - Sewer</b>				
City Operating Costs	4,933	5,308	375	7.6%
City Debt Charges	19,827	20,604	777	3.9%
Regional Sewerage Levy	33,017	36,090	3,073	9.3%
Transfer to/(from) Reserve	0	0	0	
	57,777	62,002	4,225	7.3%

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<b>Recreation &amp; Community Services:</b>				
Parks & Recreation	76,881	<b>78,768</b>	1,887	2.5%
Britannia Service Centre	2,515	<b>2,428</b>	(87)	-3.5%
Social Planning	1,393	<b>1,417</b>	24	1.7%
Housing Programs	1,282	<b>1,283</b>	2	0.1%
Office of Cultural Affairs	601	<b>612</b>	11	1.8%
Carnegie Centre	2,363	<b>2,762</b>	399	16.9%
Downtown South Gathering Place	1,744	<b>1,752</b>	8	0.5%
Vancouver Public Library	29,670	<b>30,491</b>	821	2.8%
Civic Theatres	5,704	<b>5,809</b>	105	1.8%
Archives	895	<b>882</b>	(13)	-1.5%
Cemetery	704	<b>762</b>	59	8.3%
<b>Total Recreation &amp; Community Services</b>	<b>123,750</b>	<b>126,965</b>	<b>3,215</b>	<b>2.6%</b>
<b>Civic Grant Program</b>	10,745	<b>10,855</b>	110	1.0%
	7.7%	7.7%		-1.0%
<b>Contingency Reserve</b>	4,246	<b>9,001</b>	4,755	101.3%
<b>Total Before Debt Charges &amp; Transfers</b>	<b>601,420</b>	<b>632,812</b>	<b>31,392</b>	<b>5.2%</b>
<b>Capital Program</b>				
General Debt Charges	40,673	<b>42,739</b>	2,066	5.1%
Capital From Revenue	13,900	<b>14,600</b>	700	5.0%
Local Improvements	4,304	<b>4,251</b>	(54)	-1.2%
<b>Total Capital Program</b>	<b>58,877</b>	<b>61,590</b>	<b>2,713</b>	<b>4.6%</b>
<b>Transfers to Reserves/Funds</b>				
Other Transfers	4,153	<b>5,290</b>	1,137	27.4%
<b>Total Transfers to Reserves/Funds</b>	<b>4,153</b>	<b>5,290</b>	<b>1,137</b>	<b>27.4%</b>
<b>Total Expenditures</b>	<b>664,450</b>	<b>699,692</b>	<b>35,241</b>	<b>5.3%</b>
<b>Estimated Revenue Surplus</b>	<b>0</b>	<b>0</b>		
<b>Total Expenditures &amp; Revenue Surplus</b>	<b>664,450</b>	<b>699,692</b>	<b>35,241</b>	<b>5.3%</b>
Percent Change in Expenditures	3.41%	<b>5.3%</b>		

## **Appendix 2**

### **Regularization of Positions Utilizing Existing Funds**

The following is a description of the positions that are being requested that Council make permanent utilizing existing funding (Recommendation C).

#### *Equal Employment Office (EEO Officer I):*

the EEO Office investigates complaints of harassment and acts as a resource to departments on issues related to human rights and diversity including training. EEO has recognized that providing training in-house rather than utilizing outside consultants is not only less cost prohibitive but also allows for better opportunities to implement initiatives related to the City's EEO policy. EEO has been funding a trainer position (EEO Officer I) on a temporary basis through a vacancy of a half time Clerk Typist II, and other miscellaneous sources. Staff recommend that Council create a EEO Officer I position by deleting the Clerk Typist II and finding the remaining funds within the existing EEO budget at an annual cost of \$79,300 for salary and benefit costs.

#### *Employee Health and Safety (Ergonomist):*

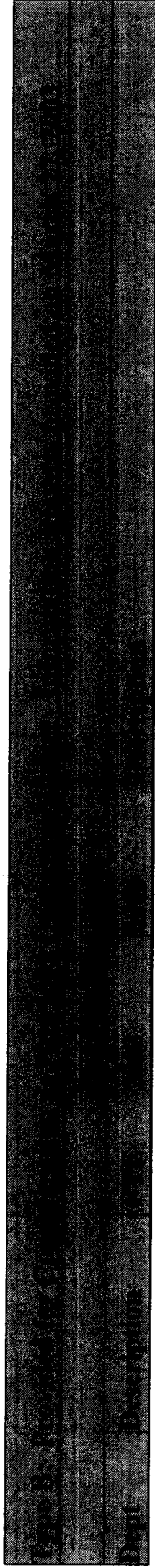
Ergonomics is one of the most significant issues related to workers compensation benefit costs since 70% of time-loss claims are related to ergonomic issues. With the implementation of the WCB compliance plan, the City has been developed an in-house Ergonomics Program and has hired an ergonomist (HRC III - level 8) on a temporary basis. The use of outside consultants to provide this service is cost prohibitive and it is not anticipated that the demand for this type of support will diminish. Therefore, staff recommend that Council create a HRCIII position at an annual cost of approximately \$71,000 utilizing existing funds within the WCB Compliance Budget.



### Appendix 3 - Corporate Management Team Initiatives

Type A: Recommended by Corporate Management Team for Approval as part of 2003 Operating Budget					
		Funding Required			
Dept	Description	FTE	2003	2004	Description
City Clerk	Create one Communication Coordinator	1.0	\$35,100	\$61,300	Communication demands on the organization has placed significant strain on the Communications Division of the City Clerk's Office. A Communication Coordinator I position would improve service levels and reduce the need to use external consultants.
City Clerk	Add 0.5 fte to meet response time limit for FOI requests	0.5	\$19,300	\$33,700	Given the volume and complexity of Freedom Of Information requests the City has been experiencing, a part-time position has been requested to allow the City to meet the statutory obligation of providing timely response to FOI requests
Corporate Services	Additional Security at Vanier Park	1.5	\$57,700	\$99,000	Additional security funding will provide security is available during all opening hours at the Museum/Space Centre complex. Additional security will reduce the risk of loss or damage to the facility and the City's artifact collection. Additional security was raised in a recent Internal Audit review of the facility.
Police	Increased Janitorial Service	2.0	\$60,800	\$104,200	Since VPD operates on a 24x7 basis, the buildings are heavily used and require a detail heavy detail crew. The base budget does not include the heavy duty cleaning and janitorial scrub detail which is required to achieve safe and healthy facilities for users.
<b>Total Type A Initiatives</b>		<b>5.0</b>	<b>\$ 172,900</b>	<b>\$ 298,200</b>	

### Appendix 3 - Corporate Management Team Initiatives



Police	Increase civilian support staffing levels	27.0	\$1,393,800	\$1,787,600	The original civilian workload report requested 46 civilian positions in 2002 and 15 were approved. VPD has completed a further review of its civilian requirements and have since identify 27 positions to meet mostly existing service needs.
Police	DTES staffing	-	2,300,000	To be determined	In order to support the dismantling of the open drug market in the Downtown Eastside, the Chief Constable has requested funding to extend a special enforcement initiative to the end of 2003. This initiative is supported by the members of the Vancouver Agreement and the Vancouver Coastal Health Authority. In the fall, the department will report back to Council on the success of the program and the need for ongoing sworn staff to support it.
Library	Funding to re-open closed week	3.0	\$152,000	\$152,000	As a result of budget reductions in 1997, the Library Board decided to close the library system for one week per year on an annual basis. The Library Board has proposed to reopen this week so that it may offer library services on a year round basis.
<b>Total Type B Initiatives</b>		<b>30.0</b>	<b>\$3,845,800</b>	<b>\$1,939,600</b>	Future of Police Enforcement Team to be reported back.

City Clerk	Create two positions in Information Management	2.0	\$61,800	\$108,120	Records Centre usage is up 40% and as a result City Clerk's will be reporting back on the need for additional staffing to ensure requests can be dealt with appropriately and long-term plans can be met.
Britannia Centre	Regularize a Childcare Manager	1.0	\$36,600	\$67,200	Given the Grandview-Woodland community area's extra childcare needs, Britannia will be reporting back on making permanent a childcare manager which currently is funded on a temporary basis.
Community Services Group	Gastown Management Plan Implementation.	1.0	\$53,000	\$79,470	Additional staff resources will be required to deal with increased development activity due to Council approved a number of initiatives to facilitate revitalization of Gastown/Chinatown
Community Services Group	Additional RFT Social Planner pos - Civic Youth Strategy	1.0	\$165,000	\$164,800	Council approved a pilot project for Civic Youth Strategy that has been very successful. Staff will report back on the long-term support needed for this program.
Community Services Group	Cultural planner - Festivals & Celebrations	1.0	\$54,000	\$74,000	Council approved provision for 2 new funding/development programs through the Office of Cultural Affairs: Celebration Grants, and Opportunity Grants. Council also approved a policy framework including a more "proactive" role in fostering events, festivals and community celebrations. Council directed staff to report back on an advisory committee and Cultural Planner II FTE staff position.



Community Services Group	Carnegie & Gathering Place - additional auxiliary staff	-	\$94,000	\$147,186	Carnegie staff provide programs in Oppenheimer Park and the surrounding area which has very active drug and social problems. In order to deal with increased activity and public disorder, there is a need for additional staff. In addition, extra Carnegie auxiliary staff are needed to handle welfare week demands. Lastly extending operating hours by 2 hours until 10 pm and opening sundays will better serve the Gathering Place patrons including local street youth in the area
Engineering	Street Furniture Project _ litter cans	-	\$200,000	\$330,000	Council provided preliminary approval, subject to report back, to add 800 litter cans on City streets to complement the City's Street Furniture Contract.
Engineering.	Knight St. corridor route analysis	-	\$140,000	\$0	Knight/Clark corridor is an important goods movement corridor in the City and Region. Work to date has identified a number of issues (noise, air quality, speeding, safety & livability). Work in 2003 would identify short & long term solutions for this corridor
Engineering.	Increase parking demands	9.0	\$464,000	\$563,500	In order to meet existing service levels of parking enforcement, staff are proposing to nine positions to deal with increased population and parking pressures. Offsetting these expenditures would be revenues of \$1.97 million.
Engineering	Anti-graffiti program continuation	4.0	\$452,500	\$739,100	Council approved in April 2002 new funding to deal with graffiti. Staff will report back on the success of the program and its on-going funding needs.

Engineering	Downtown transportation plan implementation	5.0	\$218,000	\$372,000	Downtown Transportation Plan was completed in 2002, and Council asked for a report back on implementation in January 2003. It can be anticipated that this implementation may require additional staff, monitoring or other expenses.
Engineering	Richmond / Airport / Vancouver Rapid Transit	10.0	\$95,000	\$1,000,000	Funding would be needed for phases 2, 3, and 4 of the Richmond-Airport-Vancouver Rapid Transit proposal. Council has approved phase 1 of the project for a study of available information. Phase 2 & 3 would occur in 2003 and involve a detailed study and recommendation. Phase 4 would entail establishment of a site office similar to the Millennium Skytrain program with 10 fte's
Human Resources	Compensation & Benefits - Assistant Position	1.0	\$30,300	\$52,000	Additional resources are needed for the Compensation and Benefits Department due to the significant challenges facing the organization related to: increase in retirees, an aging workforce with higher health care costs, benefit cost increases due to government downloading, disability management, market rate pressures, etc.
Human Resources	Staff & Org. Development RFT - HRC III	1.0	\$0	\$72,000	Implementation of the change management initiatives associated with employee attraction, retention, recognition, and succession planning would require additional staffing starting in 2004
Library	Champlain Branch additional staffing	2.0	\$29,200	\$75,000	The Champlain Branch has seen a 62% increase in number of reference questions and is currently 4th busiest branch. Existing staff is unable to keep up with the increased volume of work and requires additional resources to meet appropriate service levels.

Fire & Rescue Services	2 additional Fire Prevention Inspectors	2.0	\$93,900	\$156,000	The buildings inventory over the last ten years has increased dramatically without any increase to the number Fire Inspectors who inspect buildings for life safety concerns. Additional staffing is required to meet guidelines established by the Office of the Fire Commissioner
Fire & Rescue Services	2 additional IT Staff	2.0	\$73,500	\$126,000	Two information technology positions are required to deal with new technology issues related to the computer aided dispatch system now being utilized by VFD. A second position is related to records management support that can no longer be provided by the Vancouver Police Department.
Fire & Rescue Services	2 additional Public Education Officers	2.0	\$93,900	\$155,000	Two additional Public Education Officer positions would be utilized to implement additional safety and educational initiatives such as juvenile fire-setter program, programs focused on seniors, and programs focused on groups with English as a second language
Fire & Rescue Services	Replace records mgmt system	1.0	\$575,100	\$358,800	The Fire Department will be reporting back on a proposal to have E-Comm provide a new Records Management system to replace the its current system which has become obsolete
<b>Total Type C Initiatives</b>		<b>45.0</b>	<b>\$2,929,800</b>	<b>\$4,640,200</b>	
<b>TOTAL INITIATIVES</b>		<b>80.0</b>	<b>\$ 6,948,500</b>	<b>\$6,878,000</b>	

## Appendix 4 – 2003 Operating Budget Adjustments



### Group 1 Adjustments – Revenues Increases

	Corporate Services	Revenue Services	Increase tax search fees					
1	Corporate Services		Increase tax search fees		70,000	120,000		Increase the property tax search fee charged to realtors, lawyers and notaries for property tax information from \$35 to \$45.
2	Corporate Services	Real Estate	Charge fee for preparation of lease assignments		10,000	20,000		The Land Title Office requires the City to approve an assignment of the lease upon sale of strata interest in land owned by the City. This proposal would charge the \$75 to \$100 for this service.
3	Community Services	Non-Market Operations	Increase MV Cemetery fees		33,000	33,000		Increase in cemetery fees by 20%, which have not been raised since 1998 would result in additional revenues.
4	Community Services	Office of City Building Inspector	Increase Equivalency Panel fees					Last year reviewed 268 applications, 82% were equivalents. Proposed new fees would result in increase of \$30,000 in revenue and would reflect more accurately the cost incurred to deliver this service
5	Community Services	Development Services	Increase Development fee by 10%		125,000	125,000		City is undercharging in these fee categories. Fees are not recovering the city's cost for providing these services. There may be some concerns expressed by the development community.
6	Community Services	Licenses & Inspections	License Fee for one family dwelling - incr. Revenue		30,000	30,000		Reallocate existing staff to follow up on licenses may result in longer turn around times for letter, orders license issuance.

## Appendix 4 – 2003 Operating Budget Adjustments

Item	Group	Description	Current	Proposed	Change	Notes
7	Community Services	Licenses & Inspections	Increase survey fees for Grow Ops	120,000	120,000	Special inspection fees that apply to "Grow Ops" currently recover approximately 50% of City costs. Doubling the current fees would ensure City costs are fully recovered.

## Appendix 4 – 2003 Operating Budget Adjustments

8	Engineering	Utilities Management	Utility Inspection - new fee revenue		60,000	112,000	Utility Companies undertaking work on City streets are subject to inspection by the City. There is currently no recovery for this service.
<b>Total Group 1 Revenue Increases</b>							
<b>590,000</b>							

### Group 1 Adjustments – Expenditures Reductions

9	Human Resources	Employee Health & Safety	Change age of periodic medicals for Police		20,000	20,000	Currently the schedule for periodic medicals for VPD is based on age. To reduce the cost associated with periodic medicals, the age at which these medicals begin could be changed from 30 to 35. HR has made the assumption that attending periodic medicals at age 35 will not be detrimental and that the age of 35 is still young enough to begin periodic medicals.
10	Corporate Services	Financial Services	Reduce reception services	1.0	19,800	40,400	This will reduce the ability of reception personnel to answer all calls & respond to queries from the public. More calls to voice mail, reduced coverage for mail runs, EDOs, sick time and vacations. Filing & other admin. Tasks will be delayed
11	Community Services	Board of Variance	Reduce allocation for Board support costs		2,000	2,000	Turn to City law dept. for general inquiries instead of independent legal councils, photocopy in-house and reduce maintenance of photocopiers.

# Appendix 4 – 2003 Operating Budget Adjustments

12	Engineering	Various	Continuous improvement initiatives	1.0	95,000	95,000	No impact
13	Engineering	Streets Operations	Reduce street furniture maintenance	0.4	47,000	95,000	No impact
<b>Total Group 1 Expenditure Reductions</b>				<b>2.4</b>	<b>183,800</b>	<b>252,400</b>	

14	Park Board	Global Budget Adjustment			278,400	278,400	For the budget adjustment exercise, the Park Board allocated their target equally between the three categories. Achieving a \$835,300 budget reduction, will require reductions to services currently funded through the global budget. As an alternative, the Board may choose to change fees/charges or implement a combination of both to meet the budget target. The final decision on how this target will be achieved will be made by the Vancouver Board of Parks and Recreation.
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<b>Total Group 1 Adjustments</b>				<b>2.4</b>	<b>940,200</b>	<b>1,031,800</b>
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## Appendix 4 – 2003 Operating Budget Adjustments

### Group 2 Adjustments – Expenditure Reductions

15	Corporate Services	Revenue Services	Eliminate customer cashing services related to Permits & Licenses	1.0	20,600	42,000	This position provides cashier services for customers (permits, licenses, commercial vehicle plates, etc) in the East Wing area of City Hall. If this position is removed, the public will have to complete their business in multiple locations reducing overall customer service.
16	Corporate Services	Information Technology	Reduce mailroom services	1.0	19,700	40,200	This would reduce the services to the remainder of the corporation in terms of mail pick up, processing & delivery
17	Community Services	City Plans/Current Planning	Reduce Visions 2003 budget for Printing		25,000		Volumes of copies printed will be decreased which could possibly limit the public's understanding of city planning programs and re-zoning applications
18	Community Services	Carnegie Centre	Reduce temporary help for security	1.4	40,000	40,000	The Police started a program with a Police presence in front of Carnegie 24/7 and has lessened the need for additional security. Not known how long the police will continue to provide this additional security
19	Engineering	Information Services	Reduce temporary help and supplies in microfilm section	0.1	14,000	14,000	Reduction may limit the rate at which paper archive backlogs can be reduced & maintenance
20	Fire and Rescue Services	Fire Suppression	Reduce fire emergency response by one Quint	20.0	1,729,500	1,729,500	Elimination of a firefighting unit will result in an increase in response times which might have a negative impact.



# Appendix 4 – 2003 Operating Budget Adjustments

21	Police	Reduction in Sworn Staffing for	Defer or Eliminate 30 sworn positions approved as part of the 2002 Operating Budget	30.0	2,300,000	2,300,000	<p>This reduction could be achieved by deferring or eliminating the increase in Police sworn staffing approved as part of the 2003 Operating Budget. The impact of not hiring recruits would not be felt immediately as there is a delay between an officer being hired and being deployed operationally. However, by the end of the year we would be approximately 105 members below strength or 130 by April 2004. Further impacting this situation is the recent Pension Plan announcement which may increase the level of retirement by sworn officers. In 2003, the adjustment will need to be achieved through the elimination of recruits and other non-salary sources.</p> <p>Recruiting to meet this increase in staffing would require the department to hire 120 officers in 2003 compared to actual recruitment of 80 or 90 new sworn staff in recent years.</p>
<b>Total Group 2 Expenditure Reductions</b>				<b>50.5</b>	<b>4,148,800</b>	<b>3,366,200</b>	

## Appendix 4 – 2003 Operating Budget Adjustments

Item	Service Group	Program	Project	Activity	Budget

22	Park Board	Global Budget Adjustment	278,400		278,400
<p>For the budget adjustment exercise, the Park Board allocated their target equally between the three categories. Achieving a \$835,300 budget reduction, will require reductions to services currently funded through the global budget. As an alternative, the Board may choose to change fees/charges or implement a combination of both to meet the budget target. The final decision on how this target will be achieved will be made by the Vancouver Board of Parks and Recreation.</p>					

<b>Total Group 2 Adjustments</b>			<u>535</u>	<u>4,437,200</u>	<u>4,441,100</u>

## Appendix 4 – 2003 Operating Budget Adjustments

Item	Service Group	Department	Description	File Impacts	2003 Savings	Annualized Savings	Impact
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### Group 3 Adjustments – Expenditure Reductions

23	City Clerk		Reduction in Administrative Expenses		10,000	10,000	May impact multiple areas such as printing, meeting expenses, temp help, etc.
24	Human Resources	Staff & Organizational Development	Reduction in City-Wide Training	1.0	40,000	40,000	The City-Wide Training Fund managed by Human Resources is an annual source of funds for meeting departmental training needs. Such training is usually of a technical nature, such as firearms or computer forensics training, which is not offered via any of the corporate training units. A 20% reduction to this fund is likely to impact the departments ability to provide training, especially at a time when staff development is becoming more critical because of attraction-retention issues.
25	Corporate Services	Risk & Emergency Management	Reduce emergency preparedness initiatives		160,000	160,000	Council approved a 10 year program to enhance preparedness throughout the City. We are in year 4 of the program, such a cut at this time would increase the length of time needed to complete the program by approximately seven years
26	Engineering	Streets Operations	Reduce street maintenance program	3.1	264,000	264,000	Will further weaken Engineering's ability to address problems such as potholes & will result in accelerated deterioration of paved streets
27	Engineering	Sanitation Operations	Reduce manual litter removal	1.0	70,000	70,000	This budget reduction would result in a reduction in environmental quality and further limit department's ability to meet public expectations about litter collection service
28	Engineering	Electrical & Traffic Ops	Reduce standards of signage & lighting	2.4	150,000	150,000	Burned out street lights and signs i.e. Street name signs would be replaced on a group basis. Installations of new signs in response to public

## Appendix 4 – 2003 Operating Budget Adjustments

							request would be reduced
29	Library					537,000	The Library Board was allocated \$537,000 in budget adjustments as part of this exercise. The Library Board will make the final determination of how any approved reductions will be implemented.
<b>Total Group 3 Expenditure Reductions</b>						<b>1,231,000</b>	
30	Park Board					278,400	For the budget adjustment exercise, the Park Board allocated their target equally between the three categories. Achieving a \$835,300 budget reduction, will require reductions to services currently funded through the global budget. As an alternative, the Board may choose to change fees/charges or implement a combination of both to meet the budget target. The final decision on how this target will be achieved will be made by the Vancouver Board of Parks and Recreation.
<b>Total Group 3 Expenditure Reductions</b>				7.5		<b>1,231,000</b>	
<b>Total Group 3 Expenditure Reductions</b>						<b>278,400</b>	

Total Group 3 Adjustments

1,509,400

7.5

1,509,400

### TOTAL BUDGET ADJUSTMENTS

63.4

6,876,800

7,074,300