

Re: Various Queries Raised by Municipal Council
at its Budget Meeting - 25 April, 1975

The following is the report dated June 5, 1975, from the Municipal Engineer regarding the above.

This is for the information of Council.

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5 June, 1975

TO: MUNICIPAL MANAGER
FROM: MUNICIPAL ENGINEER
SUBJECT: VARIOUS QUERIES RAISED BY MUNICIPAL COUNCIL
AT ITS BUDGET MEETING - 25 APRIL, 1975

The four queries related to Engineering Department matters will all be presented in this one report item.

I. Codes 22 09 03, 22 09 04 and 22 09 05

Query:

"That with reference to Codes 22 09 03, 22 09 04 and 22 09 05 - Mapping salaries, Mapping employee benefits, Mapping supplies and reproductions - Engineering - as listed on Page 25 of the 1975 Annual Budget, a report be brought forward on these particular items for Council's consideration vis-a-vis using our own staff-outside staff."

Reply:

Professional supervision of survey field work, calculation and map preparation is very costly. As we have two land surveyors on staff, it makes sense to maximize use of them in order to cut cost. Likewise, the Corporation owns electronic distance-measuring equipment and an electronic computer that allows us to do the ground control and calculations ourselves; all that is required is a survey technician and a helper to carry out the work under the land surveyors' direction.

We do actually intend to put out to contract a large portion of the work. This is in line with our guiding principle of "doing that which we can do best or most economically, and of putting out to contract that which is best or most economically done by others." Photogrammetric work from aerial photography through to ortho-photo map compilation is specialized work requiring special equipment as well as technical expertise. This work we propose to put out to contract.

Our new mapping system is the basis for a new "total information system" and, as such, needs to be tailored to the needs of different Departments. Flexibility is needed as we feel our way in the map production; this flexibility is better achieved by an in-house production than by farming it out. We feel we can better control our end-product by producing it in-house with staff who have a thorough knowledge of all our existing records and how they inter-relate.

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Two Draftspersons are required in order to prepare all the different overlays needed for the different Departmental maps, such as storm and sanitary sewer series, street address and legal description series, assessment detail series, etc. The more we process this work ourselves, the more we develop the new skills in-house and the less we are dependent on contracting out such work.

Again, in the course of carrying out the survey work a great deal of coordinate or positional information will be acquired. This, we feel, should be ours to primarily control or to make public as required. We wish to build up for ourselves a bank of information as to the positions of services, which bank will be the basis of increasing cooperation--and two-way information flow--with B.C. Hydro, Gas, Telephone, G.V.W.D. and others.

II. Code 22 02 19

Query:

"The Municipal Manager was directed to bring forward a report in reference to Code 22 02 19 - Street Cleaning - as listed on Page 33 of the 1975 Annual Budget - to explain the increase from the 1974 Actual of \$117,144.00 to the 1975 Annual of \$167,600.00."

Reply:

Our 1974 Provisional Budget was made out to provide what we considered to be an optimum level of service at \$161,000. Because a new sweeper we had on order was not delivered, we reduced the 1974 Annual Budget to \$132,000. In the final analysis, the new machine was not ready to be put into operation until the beginning of 1975, so we only spent an actual amount of \$117,144.

Because we felt that the actual service in 1974 was considerably below optimum, we increased the estimate for 1975.

We will, as is normal practise, closely observe the level of service in 1975 with the new machine in operation and, if possible, will recommend reduction at time of Recast Budget.

III. Code 22 03 11

Query:

"That the Municipal Manager bring forth a report to clarify the discrepancy for Code 22 03 11 - Labour, including employee benefits as between the 1974 Actual of \$260,067.00 and the 1975 Annual of \$365,862.00, all as shown on Page 31 of the 1975 Annual Budget."

Reply:

Work in the Garage does not lend itself to keeping a fixed complement of men, but rather varies directly with the work load.

This Budget Item was estimated based on the actual number of men working during the particular week during which we prepared the Budget. Inasmuch as the Garage Operation is self-liquidating and fully recoverable, we did not reduce the Budget Item when we re-examined the whole Budget, knowing that if work was not necessary to be carried out men would certainly not be kept on.

At the present rate of spending based on a recent cost report, the annual total should balance out at approximately \$300,000. The Recast Budget will reflect any such change.

IV. Code 1-23100

Query:

"With reference to Pages 29 and 30 Code 1-23100 - General Engineering Administration - of the 1975 Annual Budget it had been presumed that there would be a dramatic decrease because of the decrease in staff through attrition and with the use of outside consultants and the contracting out. The Municipal Manager was directed to have a report in

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connection with this subject matter namely the staff reduction plan come forward from the Municipal Engineer."

Reply:

Two Divisions (namely Design and Contracts) of the Engineering Department were involved in the most recent "re-organization" of the Department, i.e. the move to do more and more of our work by Consultants as opposed to use of Municipal staff.

The Budget salary figures tend to be misleading when viewed across a series of years with wage inflation built into them. For this reason, we have extracted from the series the effect of inflation and have shown this line of figures below the actual Budget figures. These figures are in direct relationship, of course, to the actual reduction in staff, which has been as follows:

Design Division:

	<u>Prior to 1 January, 1974</u>	<u>Following 1 January, 1975</u>
	1 Supervisor Engineering Surveys)	1 Supervisor Surveys
	1 Supervisor Legal Surveys)	
	5 Instrumentmen II)	4 Instrumentmen II
	2 Instrumentmen I)	
	12 Survey Assistants	5 Survey Assistants
	1 Legal Surveyor I	1 Legal Surveyor I
	1 Instrumentman II	1 Articled Pupil II
	1 Instrumentman I	1 Articled Pupil I
	3 Survey Assistants	3 Survey Assistants
	—	—
Total	27	16
	—	—

Salaries:

	<u>1973</u>	<u>1974</u>	<u>Provisional</u> <u>1975</u>	<u>Annual</u> <u>1975</u>
	\$347,005.	\$352,650.	\$323,156.	\$371,630.
Adj. (Base year)	\$347,005.	\$314,866.	\$288,532.	\$288,532.

Contracts Division

	<u>Prior to 1 January, 1974</u>	<u>Following 1 January, 1975</u>		
	1 Contracts Engineer	1 Contracts Engineer		
	1 Contracts Technician	1 Contracts Technician		
	1 Contracts Clerk	1 Construction Technician		
	1 Senior Inspector)	5 Works Inspectors		
	8 Works Inspectors)			
	10 Checkers (Variable)			
	—	—		
	22	8		
	—	—		
	<u>Salaries</u> <u>1973</u>	<u>1974</u>	<u>Provisional</u> <u>1975</u>	<u>Annual</u> <u>1975</u>
	\$257,475.	\$143,574.	\$138,120.	\$158,838.
Adj. (Base year)	\$257,475.	\$128,191.	\$123,321.	\$123,321.

This is for the information of Council.

E.E. Olson
MUNICIPAL ENGINEER