



**AGENDA FOR THE REGULAR MEETING OF COUNCIL TO  
COMMENCE AT 6:00 PM, IN THE COUNCIL CHAMBER, CITY  
HALL, 141 WEST 14<sup>TH</sup> STREET, NORTH VANCOUVER, BC, ON  
MONDAY, FEBRUARY 11, 2019.**

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**MONDAY, FEBRUARY 11, 2019  
COUNCIL MEETING – 6:00 PM**

“Live” Broadcast via City Website [www.cnv.org/LiveStreaming](http://www.cnv.org/LiveStreaming)  
Complete Agenda Package available at [www.cnv.org/CouncilMeetings](http://www.cnv.org/CouncilMeetings)

**CALL TO ORDER**

**APPROVAL OF AGENDA**

1. Regular Council Meeting Agenda, February 11, 2019

**ADOPTION OF MINUTES**

2. Regular Council Meeting Minutes, February 4, 2019

**PROCLAMATION**

Heritage Week – February 18 to 24, 2019

**PUBLIC INPUT PERIOD**

**CONSENT AGENDA**

Items \*3 and \*4 are listed in the Consent Agenda and may be considered separately or in one motion.

**RECOMMENDATION:**

THAT the recommendations listed within the “Consent Agenda” be approved.

**CORRESPONDENCE**

- \*3. Board in Brief – Greater Vancouver Regional District, Metro Vancouver, January 25, 2019

**REPORT**

- \*4. Amendment to 2017 Pedestrian and Roadway Lighting Implementation Capital Project Funding

## **DELEGATION**

Mosquito Creek Restoration Project – Keegan Casidy, Member, North Shore Streamkeepers

*Items 5 and 6 refer.*

## **CORRESPONDENCE**

5. Mosquito Creek Restoration Project – Keegan Casidy, Member, North Shore Streamkeepers, January 15, 2019

## **REPORT**

6. North Shore Streamkeepers Mosquito Creek Restoration Project

## **DELEGATION**

Presentation House Theatre Update – Andrea Loewen, Managing Director, Presentation House Theatre

*Item 7 refers.*

## **CORRESPONDENCE**

7. Presentation House Theatre Update – Andrea Loewen, Managing Director, Presentation House Theatre, February 4, 2019

## **REPORTS**

8. Child Care Update and UBCM Grant Application
9. Investing in Canada Infrastructure Program – Harry Jerome Community Recreation Centre Application
10. Rezoning Application: 2612 Lonsdale Avenue (Nor-Van Vliet Properties Ltd. / Ekistics Architecture)

*Items 11 and 12 refer.*

## **BYLAWS – FIRST AND SECOND READINGS**

11. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717)
12. “Housing Agreement Bylaw, 2019, No. 8697” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments)



## **PRESENTATION**

2019-2028 Draft Preliminary Project Plan – Deputy Director, Finance

*Items 13 and 14 refer.*

## **REPORTS**

13. 2019-2028 Draft Preliminary Project Plan

14. Draft 2019 Program Plan

## **PUBLIC CLARIFICATION PERIOD**

## **COUNCIL INQUIRIES**

## **NEW ITEMS OF BUSINESS**

## **NOTICES OF MOTION**

## **CITY CLERK'S RECOMMENDATION**

THAT Council recess to the Committee of the Whole, Closed session, pursuant to the *Community Charter*, Sections 90(1)(a) [personal information] and 90(1)(c) [employee relations].

## **ADJOURN**

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**MINUTES OF THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14<sup>th</sup> STREET, NORTH VANCOUVER, BC, ON **MONDAY, FEBRUARY 4, 2019****

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**PRESENT**

**COUNCIL MEMBERS**

Mayor L. Buchanan  
Councillor D. Bell  
Councillor A. Girard  
Councillor T. Hu  
Councillor J. McIlroy  
Councillor T. Valente

**ABSENT**

Councillor H. Back

**STAFF MEMBERS**

L. McCarthy, CAO  
K. Graham, City Clerk  
J. Peters, Assistant City Clerk  
B. Pearce, Director, Strategic Initiatives and Services  
S. Antoniali, Section Manager, Real Estate  
I. Steward, Property Valuator-Negotiator  
B. Themens, Director, Finance  
L. Orr, Manager, Business Services  
M. Epp, Director, Planning  
M. Friesen, Planner 1  
K. Magnusson, Deputy Director, Engineering  
H. Turner, Director, North Vancouver Recreation and Culture  
T. Huckell, Committee Clerk

The meeting was called to order at 6:00 pm.

**APPROVAL OF AGENDA**

Moved by Councillor McIlroy, seconded by Councillor Valente

1. Regular Council Meeting Agenda, February 4, 2019

**CARRIED UNANIMOUSLY**

**ADOPTION OF MINUTES**

Moved by Councillor Bell, seconded by Councillor Hu

2. Regular Council Meeting Minutes, January 21, 2019

**CARRIED UNANIMOUSLY**

**PROCLAMATIONS**

Mayor Buchanan declared the following proclamations:

Black History Month – February 2019  
Toastmasters Month – February 2019

**PUBLIC INPUT PERIOD**

- Ron Sostad, 231 East 15<sup>th</sup> Street, North Vancouver, spoke regarding personal matters.
- Dave Currey, 706 Blueridge Avenue, North Vancouver, spoke regarding Item 11, North Shore Housing “Solutions Lab”.

## **CONSENT AGENDA**

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT the recommendations listed within the "Consent Agenda", be approved.

**CARRIED UNANIMOUSLY**

## **START OF CONSENT AGENDA**

### **BYLAWS – ADOPTION**

- \*3. "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8692" (Livability RS and RT Minor Amendments)

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8692" (Livability RS and RT Minor Amendments) be adopted, signed by the Mayor and City Clerk and affixed with the corporate seal.

**(CARRIED UNANIMOUSLY)**

- \*4. "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8693" (Electric Vehicle Charging Infrastructure)

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8693" (Electric Vehicle Charging Infrastructure) be adopted, signed by the Mayor and City Clerk and affixed with the corporate seal.

**(CARRIED UNANIMOUSLY)**

- \*5. "Council Indemnity Bylaw, 2019, No. 8694" (Council Indemnity Effective January 1, 2019)

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT "Council Indemnity Bylaw, 2019, No. 8694" (Council Indemnity Effective January 1, 2019) be adopted, signed by the Mayor and City Clerk and affixed with the corporate seal.

**CARRIED UNANIMOUSLY**

## **END OF CONSENT AGENDA**

## **DELEGATION**

Andrew Chung, Event Director, CityFEST 2019, and Kyla Satler, Youth Worker, North Shore Neighbourhood House

Re: CityFEST 2019

Andrew Chung, Event Director, CityFEST 2019, and Kyla Satler, Youth Worker, North Shore Neighbourhood House, provided a PowerPoint presentation regarding "CityFEST 2019" and responded to questions of Council.

## **CORRESPONDENCE**

6. CityFEST Promo Committee, January 21, 2019 – File 15-8100-20-0001/2019

Re: CityFEST 2019 Update

Moved by Councillor Bell, seconded by Councillor Valente

THAT the correspondence from the CityFEST Promo Committee, dated January 15, 2019, regarding the "CityFEST 2019 Update", be received and thanked the Committee for organizing a successful community event.

**CARRIED UNANIMOUSLY**

Moved by Councillor McIlroy, seconded by Councillor Bell

THAT the meeting recess to the Policy Committee Meeting regarding "Options to Regulate Licensed Lounges Accessory to Breweries and Distilleries".

**CARRIED UNANIMOUSLY**

The meeting recessed to the Policy Committee Meeting at 6:18 pm and reconvened at 7:21 pm.

## **RECOMMENDATION OF THE POLICY COMMITTEE**

7. Options to Regulate Licensed Lounges Accessory to Breweries and Distilleries

Moved by Councillor McIlroy, seconded by Councillor Valente

THAT staff prepare an amendment to the M-4 Commercial-Industrial Zone to support breweries and distilleries with an accessory lounge.

**CARRIED UNANIMOUSLY**

## **CORRESPONDENCE**

8. Darla Johnston, NVFC Euro 2019 Parent Committee, January 14, 2019  
– File: 01-0220-07-0001/2019

Re: North Vancouver Football Club 2019 Euro Travel Team

Moved by Councillor Bell, seconded by Councillor Girard

THAT the correspondence from Darla Johnston, NVFC Euro 2019 Parent Committee, dated January 14, 2019, regarding the “North Vancouver Football Club 2019 Euro Travel Team”, be received with thanks;

AND THAT Council support the North Vancouver Football Club 2019 Euro Travel Team with funding in the amount of \$1,000, to be allocated from the Council Contingency Fund.

**DEFEATED**

Mayor Buchanan, Councillor Girard, Councillor Hu, Councillor McIlroy and Councillor Valente are recorded as voting contrary to the motion.

Moved by Mayor Buchanan, seconded by Councillor McIlroy

THAT the correspondence from Darla Johnston, NVFC Euro 2019 Parent Committee, dated January 14, 2019, regarding the “North Vancouver Football Club 2019 Euro Travel Team”, be received with thanks;

AND THAT Council support the North Vancouver Football Club 2019 Euro Travel Team with funding in the amount of \$200 player, for a total of \$2,600, to be allocated from the Council Contingency Fund.

**CARRIED**

Councillor Bell is recorded as voting contrary to the motion.

Moved by Councillor Bell, seconded by Councillor McIlroy

THAT the motion be amended by adding the following paragraph:

AND THAT a review of the Sport and Recreation Travel Grant policy be referred to staff regarding support of community groups and non-championship competitive travel.

Amendment motion **CARRIED UNANIMOUSLY**

Main motion, as amended **CARRIED UNANIMOUSLY**

## **CORRESPONDENCE – Continued**

9. Recycling Council of British Columbia's Conference on Circular Economy,  
May 8-10, 2019 – File: 01-0230-20-0050/2019

Re: Recycling Council of British Columbia's Conference on Circular Economy,  
May 8-10, 2019, Whistler, BC

Moved by Councillor McIlroy, seconded by Councillor Hu

PURSUANT to the correspondence received January 17, 2019, from the Recycling Council of British Columbia, regarding the "Conference on Circular Economy":

THAT Council members be authorized to attend the Conference on Circular Economy, to be held May 8-10, 2019, in Whistler, BC;

THAT the expenses be paid in accordance with City Policy;

AND THAT the funds be provided from the Conference Education Travel Account.

**CARRIED UNANIMOUSLY**

## **REPORT**

10. 50<sup>th</sup> Anniversary of Twinning Relationship with Chiba City – File 01-0400-65-0001/2019

Report: Chief Administrative Officer, January 23, 2019

Moved by Councillor Bell, seconded by Councillor Girard

PURSUANT to the report of the Chief Administrative Officer, dated January 23, 2019, entitled "50<sup>th</sup> Anniversary of Twinning Relationship with Chiba City":

THAT staff further explore the Twin City partnership to determine opportunities for honouring the City's partnership in 2019 (Option 1), as outlined in the report;

THAT the correspondence of George Sim, Chairman, North Shore Lions Youth Exchange, dated January 21, 2019, regarding "Request for Funding", be received;

AND THAT Council support the North Shore Lions Youth Exchange with funding in the amount of \$6,000, to be allocated from the Sister City Fund.

**CARRIED UNANIMOUSLY**

## **NOTICE OF MOTION**

11. North Shore Housing – File 10-5040-01-0001/2019

Submitted by Mayor Buchanan

Moved by Mayor Buchanan, seconded by Councillor Bell

WHEREAS the historic escalation in housing prices has resulted in a lack of attainable housing options for those working on the North Shore with wide-ranging implications for the North Shore's economy and business vitality and increased congestion and lengthier commutes;

WHEREAS the goal of achieving complete and inclusive communities with opportunities to live and work is shared by all jurisdictions on the North Shore;

WHEREAS the City's Housing Action Plan recognizes that partnerships are key to meaningfully addressing housing challenges on the North Shore given limited municipal resources;

AND WHEREAS the needs of moderate income earners are not well served by any existing housing policies or programs;

NOW THEREFORE BE IT RESOLVED that staff develop and implement a collaborative North Shore Housing "Solutions Lab" focused on identifying opportunities and high impact actions to address the urgent need for housing facing low and moderate income earners.

**CARRIED UNANIMOUSLY**

## **PUBLIC CLARIFICATION PERIOD**

Mayor Buchanan declared a recess at 7:55 pm for the Public Clarification Period and reconvened the meeting immediately after.

Mayor Buchanan commented on the Lunar New Year, which starts on February 5, 2019, and the importance of sharing cultural experiences to make for a more diverse and inclusive community.

## **COUNCIL INQUIRIES**

Nil.

## **NEW ITEMS OF BUSINESS**

Nil.

## **NOTICES OF MOTION**

Nil.



**CITY CLERK'S RECOMMENDATION:**

Moved by Councillor Valente, seconded by Councillor McIlroy

THAT Council recess to the Committee of the Whole, Closed session, pursuant to the *Community Charter*, Sections 90(1)(a) [personal information], 90(1)(e) [land matter] and 90(2)(b) [contract negotiations].

**CARRIED UNANIMOUSLY**

The meeting recessed to the Committee of the Whole, Closed session, at 7:59 pm and reconvened at 9:18 pm.

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

12. Land Matter – File: 08-3360-20-0436/1

Report: Planner, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the Planner, dated January 23, 2019, regarding a land matter:

THAT the action taken by the Committee of the Whole, Closed Session, be ratified;

AND THAT the wording of the recommendation and the report of the Planner, dated January 23, 2019, remain in the Closed session.

**CARRIED UNANIMOUSLY**

13. Land Matter – File: 08-3010-01-0001/2019

Report: Property Services Coordinator, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the Property Services Coordinator, dated January 23, 2019, regarding a land matter:

THAT the action taken by the Committee of the Whole, Closed Session, be ratified;

AND THAT the wording of the recommendation and the report of the Property Services Coordinator, dated January 23, 2019, remain in the Closed session.

**CARRIED UNANIMOUSLY**

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION) – Continued**

14. Appointments to the Advisory Design Panel – File: 01-0360-20-0001/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Advisory Design Panel”:

THAT Robert McGill and James Ralph be appointed as the Architect representatives for a 2-year term to conclude on January 31, 2021;

THAT Keith Ross be appointed as the Landscape Architect representative for a 2-year term to conclude on January 31, 2021;

THAT Bill Harrison be appointed as the Public Art representative for a 1-year term to conclude on January 31, 2020;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Advisory Design Panel”, remain in the Closed session.

**CARRIED UNANIMOUSLY**

15. Appointments to the Advisory Planning Commission – File: 01-0360-20-0002/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Advisory Planning Commission”:

THAT Adrien Rahbar, Antje Wilson, Keegan Balcom, Mack McCorkindale and Steve Tornes be appointed for a 3-year term to conclude on January 31, 2022;

THAT Brett Thorburn be appointed to a partial term to conclude on January 31, 2021;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Advisory Planning Commission”, remain in the Closed session.

**CARRIED UNANIMOUSLY**

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION) – Continued**

16. Appointments to the Board of Variance – File: 01-0360-20-0007/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Board of Variance”:

THAT Anna Hardy and Peter Ohrnberger be appointed for a 3-year term to conclude on January 31, 2022;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Board of Variance”, remain in the Closed session.

**CARRIED UNANIMOUSLY**

17. Appointment to the Heritage Advisory Commission – File: 01-0360-20-0036/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled “Appointment to the Heritage Advisory Commission”:

THAT Lori Boyd be appointed for a 2-year term to conclude on January 31, 2021;

THAT the Terms of Reference of the Heritage Advisory Commission be amended and brought back to Council for consideration;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled “Appointment to the Heritage Advisory Commission”, remain in the Closed session.

**CARRIED UNANIMOUSLY**

18. Appointments to the Integrated Transportation Committee – File: 01-0360-20-00040/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Integrated Transportation Committee”:

THAT Matthew Carter, Rohan Soulsby, Bradley Cuzen, Brent Hillier and Dolores Altin, be appointed for a 2-year term to conclude on January 31, 2021;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled “Appointments to the Integrated Transportation Committee”, remain in the Closed session.

**CARRIED UNANIMOUSLY**

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION) – Continued**

19. Appointments to the Social Planning Advisory Committee – File: 01-0360-20-0088/2019

Report: City Clerk, January 23, 2019

Moved by Councillor McIlroy seconded by Councillor Hu

PURSUANT to the report of the City Clerk, dated January 23, 2019, entitled  
“Appointments to the Social Planning Advisory Committee”:

THAT Arash Ehteshami, Cassandra Buckley, Etienne Normandin, Naz Kohan and  
Tina Parbhakar be appointed for a 2-year term to conclude on January 31, 2021;

THAT Larry O’Grodnik be appointed for a 1-year term to conclude on January 31,  
2020;

AND THAT the report of the City Clerk, dated January 23, 2019, entitled  
“Appointments to the Social Planning Advisory Committee”, remain in the Closed  
session.

**CARRIED UNANIMOUSLY**

**ADJOURN**

Moved by Councillor Valente, seconded by Councillor McIlroy

THAT the meeting adjourn.

**CARRIED UNANIMOUSLY**

The meeting adjourned at 9:19 pm.

*“Certified Correct by the City Clerk”*

\_\_\_\_\_  
CITY CLERK



# PROCLAMATION

## HERITAGE WEEK

**WHEREAS** through the passage of time and memory, cultural heritage endures, conveyed through ideas, language, structures and artistry; and

**WHEREAS** the City of North Vancouver encourages engagement and learning about the diverse cultural heritage of our community, including historical and ongoing contributions of the Coast Salish peoples and Squamish and Tsleil-Waututh Nations; and

**WHEREAS** the theme for Heritage Week 2019 is *Heritage: The Tie That Binds*, which offers an opportunity to reflect on the impacts and influences of our heritage and to honour First Nations peoples and all British Columbians, who shaped and continue to shape the identity of our province;

**NOW THEREFORE,** I, Linda Buchanan, Mayor of the City of North Vancouver, do hereby proclaim **February 18 to 24, 2019** as **HERITAGE WEEK** in the City of North Vancouver, the traditional territories of the Squamish and Tsleil-Waututh Nations.

**So proclaimed on Monday, February 11, 2019**

A handwritten signature in black ink that reads 'Linda C. Buchanan'. The signature is written in a cursive style with a large loop at the end of the name.

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**Mayor Linda Buchanan**



## THE CORPORATION OF THE CITY OF NORTH VANCOUVER Regular Council Meeting – February 11, 2019

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### **PUBLIC INPUT PERIOD**

The Public Input Period is addressed in sections 12.20 to 12.28 of “Council Procedure Bylaw, 2015, No. 8500.”

The time allotted for each speaker appearing before Council during the Public Input Period is two minutes, with the number of speakers set at five persons. Speakers’ presentations will be audio and video recorded, as well as live-streamed on the Internet, and will form part of the public record.

To make a submission to Council during the Public Input Period, a person must complete the Public Input Period sign-up sheet at City Hall prior to the Regular Council Meeting. A person who fails to complete, or only partially completes, the Public Input Period sign-up sheet will not be permitted to make a submission to Council during the Public Input Period. The sign-up sheet will be available on the table in the lobby outside the Council Chamber from 5:30 pm until 5:55 pm before a Council meeting.

When appearing before Council, speakers are requested to state their name and address for the record. Speakers may display materials on the document camera at the podium in the Council Chamber and provide written materials to the City Clerk for distribution to Council, only if these materials have been provided to the City Clerk by 4:00 pm on the date of the meeting.

The Public Input Period provides an opportunity for input only, without the expectation of a response from Council, and places the speaker’s concern on record.

Speakers must comply with the General Rules of Conduct set out in section 5.1 of “Council Procedure Bylaw, 2015, No. 8500” and may not speak with respect to items as listed in section 12.25(2).

Speakers are requested not to address matters that refer to items from a concluded Public Hearing/Public Meeting and to Public Hearings, Public Meetings and Committee meetings when those matters are scheduled on the same evening’s agenda and an opportunity for public input is provided when the particular item comes forward for discussion.

Please address the Mayor as “Mayor, followed by his/her surname” or “Your Worship”. Councillors should be addressed as “Councillor, followed by their surname”.



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**CONSENT AGENDA**

Items \*3 and \*4 are listed in the Consent Agenda and may be considered separately or in one motion.

**RECOMMENDATION:**

THAT the recommendations listed within the “Consent Agenda” be approved.

**START OF CONSENT AGENDA**

**CORRESPONDENCE**

- \*3. Board in Brief, Greater Vancouver Regional District, Metro Vancouver  
January 25, 2019 – File: 01-0400-60-0006/2019

Re: Metro Vancouver – Board in Brief

**RECOMMENDATION:**

THAT the correspondence of Metro Vancouver, dated January 25, 2019, regarding the “Metro Vancouver – Board in Brief”, be received and filed.



**For Metro Vancouver meetings on Friday, January 25, 2019**

*Please note these are not the official minutes. Board in Brief is an informal summary. Material relating to any of the following items is available on request from Metro Vancouver. For more information, please contact [Greg.Valou@metrovancover.org](mailto:Greg.Valou@metrovancover.org) or [Kelly.Sinowski@metrovancover.org](mailto:Kelly.Sinowski@metrovancover.org)*

**Metro Vancouver Regional District**

**Overview of Metro Vancouver’s Methods in Projecting Regional Growth**

**RECEIVED**

The Board received for information a report with an overview of Metro Vancouver’s role and methods for monitoring and projecting regional growth, primarily for population, housing, employment and land use activity.

Metro Vancouver’s projections are updated on a regular basis, as new sources of data become available and as the Census is undertaken. Keeping the projections up-to-date is critical to utility, transportation, housing and other forms of long range planning in the region. Metro Vancouver continues to work closely with member jurisdictions, other regional agencies and key stakeholders to provide and share data to build accurate and consistent population, housing and employment projections.

**City of Burnaby’s Regional Context Statement – 5 Year Review**

**APPROVED**

The City of Burnaby has requested continued acceptance of its 2013 Regional Context Statement. In accordance with the provisions of the Local Government Act, each member jurisdiction’s regional context statement must be reviewed at least every five years, giving the local government an opportunity to consider whether any recent municipal planning studies or changes to its OCP trigger changes to its regional context statement.

The City’s 2013 Regional Context Statement remains generally consistent with the goals, strategies and actions in Metro 2040.

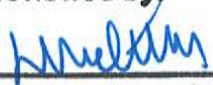
The Board accepted the City of Burnaby’s Regional Context Statement as submitted on November 20, 2018.

**2019 Budgets and the 2019-2023 Financial Plan Requests for Information**

**RECEIVED**

This report provides responses to requests for information arising out of the Metro Vancouver Regional District Board’s Special Meeting held on November 30, 2018 and reconvened and completed on December 7, 2018.

1. Process and methodology of determining population numbers and projected growth
2. Annual budgets for the previous 10 years
3. Exempt employee list and roles within Metro Vancouver

<p><b>Reviewed by:</b>  </p>	1
<p>CAO</p>	





4. List of budgeted and actual costs associated with completed regional capital projects over the last four years
5. Communication materials to assist member municipalities in explaining the increase in fees and taxes in the context of capital projects, aging infrastructure, upgrades to accommodate climate change initiatives, regulatory requirements, utility system demands, and grants received from senior levels of government
6. a) Optimal amortization period versus pay-as-you-go financial approach  
b) Background on debt-service ratio scenarios and reserves
7. Details in the five-year capital plan for MVHC
8. Options for pursuing GVWD develop cost charges to offset household impact of increasing water rate
9. Information regarding the increasing volume of organics in the region versus declining number of processing facilities to handle organics
10. Information regarding a comparison of the volume of waste diverted relative to population growth
11. Information regarding potential opportunities to increase Metro Vancouver Housing Corporation revenue
12. Information regarding the total cost of developing the odour management framework and measurement of odour units
13. Information regarding the particulates and pollutant data collected at the Vancouver Portside Air Mapping location
14. Background on the Regional Prosperity Initiative
15. How costs are allocated to members in the Labour Relations Function
16. List of mandated federal and provincial capital projects, and projects that can be delayed

**Amendment to the Metro Vancouver 2019 Appointment to E-Comm**

**APPROVED**

Metro Vancouver received correspondence from E-Comm, which noted that Metro Vancouver's representative for the 2018-2019 term has resigned, leaving a vacancy to be filled. The Board appointed Bill Dingwall, Pitt Meadows, as the nominee to the E-Comm Board of Directors to complete the 2018-2019 term. Director Dingwall was previously nominated for the 2019-2020 term.

## **Delegations Received at Committee - January 2019**

**RECEIVED**

The Board received a summary of the following delegations to committees:

- Roderick Louis – Regional Planning Committee - January 11, 2019
- Roderick Louis – Finance and Intergovernment Committee – January 16, 2019

## **NOTICE OF MOTION**

**REFERRED**

Director Booth provided the following Notice of Motion on December 7, 2018 for consideration at the January 25, 2019 regular board meeting:

### **2019 – 2023 Financial Plan for the Aboriginal Relations Committee**

Review the Aboriginal Relations 2019-2023 Financial Plan, dated September 19, 2018, regarding an increase of \$193,035 that includes a new staff position of Program Manager.

The Board referred Director Booth's motion to the Aboriginal Relations Committee for consideration.

## **NOTICE OF MOTION**

**REFERRED/  
OUT OF ORDER**

Director Jackson provided the following Notice of Motion on December 7, 2018 for consideration at the January 25, 2019 regular board meeting:

### **2019 Budget**

That the MVRD Board abandon the Regional Prosperity Initiative included in the 2019 budget.

Request staff to bring back a budget that reflects an overall increase of under 3%.

The first portion of the motion was referred to the Finance and Intergovernment Committee.

The second portion was ruled out of order by the Chair.

## **NOTICE OF MOTION**

Director De Genova provided a Notice of Motion on January 25, 2019 for consideration at the next regular board meeting, paraphrased below:

That the MVRD Board refer to the Mayor's Committee to consider the possibility of regional initiatives to deter and prevent money laundering and the business of organized crime in local government, and furthermore, that the committee report back to the MVRD Board with a report for information, and/or any possible recommendations.

## Greater Vancouver Water District

### 2019 GVWD Capital Projects

RECEIVED

The Board received for information a high level overview of the capital programs and projects for 2019, as approved by the Board on October 26, 2018.

## Greater Vancouver Sewage and Drainage District

### 2017 Annual Recycling and Solid Waste Management Summary

RECEIVED

The Board received for information the annual update on the reduction, recycling and disposal of solid waste from the Metro Vancouver region for the calendar year 2017. In 2017, the waste diversion rate for the region was estimated to be 63%, up slightly from 62% in 2016. Metro Vancouver's per capita waste disposal in 2017 was 0.51 tonnes per person, up from 0.49 tonnes in 2016.

Per capita waste disposal in 2017 was 0.51 tonnes per person, up from 0.49 tonnes in 2016. Other communities both in British Columbia and around North America are seeing a flattening of reductions in per capita waste disposal. Per capita disposal in Metro Vancouver continues to be well below the national average of 0.71 tonnes per person per year.

### 2018 Regional Food Scraps Recycling Campaign Results

RECEIVED

The Board received for information a report with a summary of the results of the 2018 regional "Food Scraps Recycling" campaign.

The regional "Food Scraps Recycling" campaign supports the organics disposal ban and objectives established in the Integrated Solid Waste Resource Management Plan.

Overall, just over eight-in-ten (83%) residents typically use the food scraps bin or compost for one or more of the types of waste presented in the survey, an increase of six percentage points from 2017.

Fifty-eight per cent of residents who recalled the ads said they are now more likely to use the food scraps bin to dispose of food soiled paper. The remaining four-in-ten (41%) say they are about as likely.

### North Shore Wastewater Treatment Plant Project Status Update

RECEIVED

The Board received for information a status update on the North Shore Wastewater Treatment Plant Project.

As identified in Metro Vancouver's Integrated Liquid Waste and Resource Management Plan, approved by the BC Ministry of Environment in May 2011, and consistent with the federally mandated





Wastewater Systems Effluent Regulations, the Lions Gate Wastewater Treatment Plant is to be upgraded to secondary treatment no later than December 31, 2020.

The 60% design for the NSWWTP has been submitted and reviewed. The 90% design is expected to be submitted early in 2019 and the final detailed design of the entire facility is scheduled to be submitted in October of 2019.

In terms of construction, Acciona, the project contractor, has so far focused on establishment of the project office, relocation of the existing storm sewer, site remediation and ground improvements. Over 3,700 stone columns were installed to densify the soil for improved seismic performance. With installation of the stone columns complete, Acciona proceeded with preloading the site. Acciona is currently moving the preload material from the initial preload area and will progressively treat the site from west to east. By releasing the preload, deep excavations and construction of the permanent facility can begin on the western portion of the site in 2019. With respect to the project timeline, Acciona is contracted to deliver the project on the timeline approved by the Board.

The approved budget for the NSWWTP project is \$777.9 million. This includes a \$30 million contingency to account for unforeseen items associated with the NSWWTP and Conveyance projects. The updated project costs have been assessed with respect to the GVS&DD Board endorsed in the five-year financial plan.

#### **Iona Island Wastewater Treatment Plant – Project Definition Update**

**RECEIVED**

The Board received an update on the work underway to complete the Project Definition Phase for the new Iona Island Wastewater Treatment Plant.

In May 2011, Metro Vancouver's Integrated Liquid Waste and Resource Management Plan was approved by the BC Minister of Environment. The plan requires that the Iona Island Wastewater Treatment Plant upgrade should be completed within 20 years.

The Iona Island Wastewater Treatment Plant is underway with completion of the first of eight integrated design workshops. The second workshop, held on January 21 and 22, 2019, will develop the plant design objectives hierarchy and evaluation process. Stakeholder and First Nations engagement is also underway. The first community workshop was held January 9, 2019, and other engagement activities will continue throughout 2019 and 2020.

#### **2019 Liquid Waste Capital Projects**

**RECEIVED**

The Board received a report about the liquid waste capital projects under its purview for 2019, as approved by the Board on October 26, 2018.

Financial information for the projects within the liquid waste capital budget are to be provided to the Committee and Board in the fall of each year as part of the annual budget and five-year financial planning process.



## **Delegations Received at Committee - January 2019**

**RECEIVED**

The Board received a summary of the following delegation to committee:

- Josh JansenVandoorn, Waste Management Association of British Columbia: Zero Waste Committee - January 10, 2019

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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**CONSENT AGENDA – Continued**

**REPORT**

- \*4. Amendment to 2017 Pedestrian and Roadway Lighting Implementation Capital Project Funding – File: 11-5460-01-0001/2019

Report: Traffic Engineer, January 30, 2019

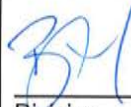

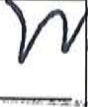
**RECOMMENDATION:**

PURSUANT to the report of the Traffic Engineer, dated January 30, 2019, entitled “Amendment to 2017 Pedestrian and Roadway Lighting Implementation Capital Project Funding”:

THAT the funding approved in the 2017 Project Plan for Pedestrian and Roadway Lighting Implementation for design and construction of new streetlights on Bewicke Avenue from West 2<sup>nd</sup> Street to Marine Drive, be reallocated to design and construction of new street lights in the vicinity of the intersection of Chesterfield Avenue at West 2<sup>nd</sup> Street.

**END OF CONSENT AGENDA**



 Division Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Kliment Kuzmanovski, Traffic Engineer

SUBJECT: AMENDMENT TO 2017 PEDESTRIAN AND ROADWAY LIGHTING  
IMPLEMENTATION CAPITAL PROJECT FUNDING

Date: January 30, 2019

File No: 11-5460-01-0001/2019

*The following is a suggested recommendation only. Please refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

**PURSUANT** to the report of the Traffic Engineer, dated January 30, 2019, entitled "Amendment to 2017 Pedestrian and Roadway Lighting Implementation Capital Project Funding":

**THAT** the funding approved in the 2017 Project Plan for Pedestrian and Roadway Lighting Implementation for design and construction of new streetlights on Bewicke Avenue from West 2<sup>nd</sup> Street to Marine Drive be reallocated to design and construction of new street lights in vicinity of the intersection of Chesterfield Avenue at West 2<sup>nd</sup> Street.

**ATTACHMENT:**

1. 2017 Pedestrian and Roadway Lighting Project Sheet, Project 53233 ([CD#1743318](#))

**DISCUSSION:**

In the 2017 Pedestrian and Roadway Lighting Project Sheet, Project 53233 (Attachment 1), it was recommended that \$30,000 be used for design and construction of new street lights on Bewicke Avenue between Marine Drive and West 2<sup>nd</sup> Street. Since the approval of the 2017 Capital Budget, new streetlights were included as part of the multi-use pathway constructed on the east side of Bewicke Avenue between Marine Drive and West 2<sup>nd</sup> Street. In the future, new streetlights will be added on the west side of Bewicke Avenue



10/6  
south of Marine Drive through potential redevelopment of the current Garden Works site at 705 West 3<sup>rd</sup> Street.

As a result of streetlights on the east side of Bewicke Avenue south of Marine Drive recently being installed, as well as the potential redevelopment of 705 West 3<sup>rd</sup> Street, this block is no longer a top priority since lighting levels have already been improved and additional lighting will result from future development. Staff recommend re-allocating the amount of \$30,000 to design and construction of new street lights in the vicinity of the intersection of West 2<sup>nd</sup> Street at Chesterfield Avenue. This intersection has high pedestrian, bicycle, and vehicle volumes and is a priority location for lighting improvements. Construction of the new streetlights in the vicinity of Chesterfield Avenue and West 2<sup>nd</sup> Street is proposed to be completed in 2019.

#### **FINANCIAL IMPLICATIONS:**

The proposed reallocation of \$30,000 is estimated to be sufficient for design and construction of street lights for Chesterfield Avenue and West 2<sup>nd</sup> Street.

#### **INTER-DEPARTMENTAL IMPLICATIONS:**

Staff from the Finance and Engineering, Parks and Environment departments have coordinated this proposed funding reallocation.

#### **CORPORATE PLAN AND/OR POLICY IMPLICATIONS:**

Proceeding with the proposed re-allocation of funds supports the following goals and objectives of the Official Community Plan:

- 2.1.1 Invest in cycling and pedestrian networks and facilities.
- 2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment.
- 2.2.2 Strategically manage on- and off-street transportation facilities to prioritize more sustainable forms of transportation by providing measures such as pedestrian-level lighting.



RESPECTFULLY SUBMITTED:

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Kliment Kuzmanovski, P.Eng.,  
Traffic Engineer

**2017 PROJECT BUDGET  
STRUCTURES: TRANSPORTATION AND STREETS**

2017 TRANSPORTATION & STREETS		2017 ANNUAL BUDGET	2017 TSL FUND	2017 CIVIC AMEN. FUND	2017 INFRAST. FUND	2017 LAS FUND	2017 TRANSP DCC FUND	2017 SUST. TRN. FUND	2017 CARBON FUND	TOTAL 2017 CITY FUNDING	2017 GRANTS & CONTRIB.	TOTAL ALLOCATED
		(Interest)										
ITEM DESCRIPTION	FUNDS REQUESTED											
<b>Traffic Signal and Street Lighting Program</b>												
Traffic Signal System Upgrades	250,000	250,000								250,000		250,000
Traffic Signal Pre-Emption for Fire Emergency Vehicles	75,000	75,000								75,000		75,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000								35,000		35,000
Pedestrian and Roadway Lighting Implementation	190,000	190,000								190,000		190,000
Street Light and Traffic Signal Aging Pole Replacement	50,000	50,000								50,000		50,000
	<b>600,000</b>	<b>600,000</b>	-	-	-	-	-	-	-	<b>600,000</b>	-	<b>600,000</b>
<b>Parking and Streetscapes</b>												
Street Banner And Furnishing Program	45,000	45,000								45,000		45,000
Living City Tree Planting Program	45,000	36,381							3,619	40,000	5,000	45,000
	<b>90,000</b>	<b>81,381</b>	-	-	-	-	-	-	<b>3,619</b>	<b>85,000</b>	<b>5,000</b>	<b>90,000</b>
<b>Studies</b>												
Road Safety Strategy	50,000	50,000								50,000		50,000
	<b>50,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	<b>50,000</b>	-	<b>50,000</b>
<b>Major Projects</b>												
Bridge Rehabilitation	50,000	50,000								50,000		50,000
Keith and Brooksbank Active Transportation Improvements	150,000							150,000		150,000		150,000
Moodyville Neighbourhood Transportation Improvements	80,000	-		80,000						80,000		80,000
	<b>280,000</b>	<b>50,000</b>	-	<b>80,000</b>	-	-	-	<b>150,000</b>	-	<b>280,000</b>	-	<b>280,000</b>
<b>Local Area Service</b>												
Provision for Local Area Services - City Share	500,000					500,000				500,000		500,000
	<b>500,000</b>	-	-	-	-	<b>500,000</b>	-	-	-	<b>500,000</b>	-	<b>500,000</b>
<b>Pavement Management</b>												
Pavement Management: Streets and Lanes	2,000,000	1,803,033			196,967					2,000,000		2,000,000
Pavement Condition Testing	60,000	10,000	50,000							60,000		60,000
	<b>2,060,000</b>	<b>1,813,033</b>	<b>50,000</b>	-	<b>196,967</b>	-	-	-	-	<b>2,060,000</b>	-	<b>2,060,000</b>
<b>TOTAL</b>	<b>5,979,000</b>	<b>3,730,406</b>	<b>50,000</b>	<b>430,250</b>	<b>196,967</b>	<b>500,000</b>	<b>228,750</b>	<b>154,008</b>	<b>93,619</b>	<b>5,384,000</b>	<b>595,000</b>	<b>5,979,000</b>

<b>Project Name:</b>	<b>Pedestrian and Roadway Lighting Implementation</b>		<b>2017 - 2026 Project Plan</b>
<b>Department:</b>	<b>Engineering: Traffic</b>	<b>Project Type:</b>	<b>New Capital Asset</b>
<b>Project Manager:</b>	<b>David Williams</b>	Date: 14-Jul-16	<b>New Initiative</b>
<b>Description:</b>	Installation of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2011.		
<b>Purpose:</b>	Installation of new roadway and pedestrian street lighting to improve lighting levels in the City in support of active transportation modes and road safety.		
<b>Alignment With Official Community Plan:</b>	2.1.1 Invest in cycling and pedestrian networks and facilities. 2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment. 2.2.2 Strategically manage on- and off-street transpiration facilities to prioritize more sustainable forms of transportation by providing measures such as pedestrian-level lighting.		
<b>Output: (Project Specifications)</b>	Improving night time light levels to current standards, using energy efficient fixtures to promote walking and cycling and improve overall road safety.		
<b>Outcome: (Customer Satisfaction)</b>	Installing street lighting will contribute to the overall liveability and walkability of our City and will address resident concerns about the lack of adequate lighting in many sections of the city.		
<b>Impact If Project Does Not Proceed:</b>	Continued perception that it is unsafe to walk and cycle at night in some areas of the City.		
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Additional lighting will increase the City's corporate GHG emissions. Using only high efficiency streetlights such as LED, Compact Fluorescent, and others, we can reduce this increase by approx. 60% over traditional high pressure sodium bulbs.		
<b>Milestones:</b>	Annual installations, as per the street lighting implementation plan (2011).	<b>Director Approval:</b> Approved by D. Pope January 5, 2017	

	2007-2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	TOTAL
<b>Funding Requirements</b>												
<b>City Funding (Fund Appropriation)</b>	\$ 420,000	\$ 190,000		\$ 260,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,400,000
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Specify:												
<b>Total Project Expenditures</b>	\$ 420,000	\$ 190,000	\$ -	\$ 260,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,400,000
<b>Overhead Staffing (Engineering/Facilities)</b>												
Specify as a percentage of funds appropriated		0%	3%	3%	3%	3%	3%	3%	3%	3%	0%	
<b>Impact on Operations/Maintenance</b>												
(Incremental to 2016 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries	\$ 139	\$ -	\$ 190	\$ 183	\$ 329	\$ 329	\$ 329	\$ 329	\$ 329	\$ 329	\$ 329	\$ 329
(Include staffing)												
<b>Total</b>	\$ (139)	\$ -	\$ (190)	\$ (183)	\$ (329)	\$ (329)	\$ (329)	\$ (329)	\$ (329)	\$ (329)	\$ (329)	\$ (329)
<b>Staffing (FTE)</b>												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (e

**Attachment to the Pedestrian and Roadway Lighting Implementation sheet**

<b>Project Location</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total Cost of Project</b>
Bewicke (2nd to Marine)	\$ 30,000										
W. 23rd (Westview to Larson Rd.)	\$ 60,000										
Keith (Sutherland to Hendry)	\$ 100,000										
Jones (17th to 21st)			\$ 260,000								
Locations to be determined				\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,950,000
<b>TOTAL</b>	<b>190,000</b>	<b>-</b>	<b>260,000</b>	<b>250,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>3,400,000</b>



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**CORRESPONDENCE**

5. Keegan Casidy, Member, North Shore Streamkeepers, January 15, 2019  
– File: 01-0230-01-0001/2019

Re: Mosquito Creek Restoration Project

**RECOMMENDATION:**

THAT the correspondence from Keegan Casidy, Member, North Shore Streamkeepers, dated January 15, 2019, regarding the “Mosquito Creek Restoration Project”, be received with thanks.



# North Shore Streamkeepers Mosquito Creek Restoration Project

**Presented: February 2019**  
Engineering, Parks and Environment



# Mosquito Creek Watershed



# Mosquito Creek Watershed Challenges



- Development & urbanization
- High levels of hard (impermeable) surfaces
- Water quality issues from stormwater discharge, spills, & non-point source pollution
- Loss of Burrard Inlet estuaries
- Highly engineered and channelized creeks
- Risk of increased peak flows & reduced base flow
- Degraded fish habitats



# Mosquito Creek Watershed Projects



- West Bank Back Channel (1997)
- Westview Culvert Fish Baffles (1999)
- Thain Creek Daylighting (1999)
- Fell Side Channel (1999)
- Daylight Thain Culvert 1999
- Fish Baffles Westview Culvert 1999
- Mosquito Creek Park Habitat Restoration (2001)

# Mosquito Creek Watershed Projects



- Mahon Park Habitat Restoration Project (2004)
- Wagg Creek Park Habitat Restoration (2008)
- Operation Centre Redevelopment / Mosquito Creek Park Expansion and Habitat Restoration (2014)
- Bewicke Park Habitat Restoration (2014)
- Wagg Creek Bank Protection (2015)
- Wagg Creek Culvert Replacement and Fish Baffles (2016)

# Mosquito Creek Watershed Programs



- Integrated Stormwater Management Plan
- Invasive Management Program
  - 99 % reduction in Giant hogweed in watershed
- Mahon Park Stewards
- City Park Stewards
- Earth Day
- Rivers Day





Thank you



# North Shore Streamkeepers Society

Mosquito Creek In-Stream  
Enhancement Project

Active since 1993  
[www.nssk.ca](http://www.nssk.ca)



INTERNATIONAL  
YEAR <sup>OF</sup> THE SALMON

# Agenda

1. NSSK – Who are we?
2. Intro to the Mosquito Creek Enhancement Project
3. Past Projects
4. Next Steps
5. Other NSSK projects & ISMP



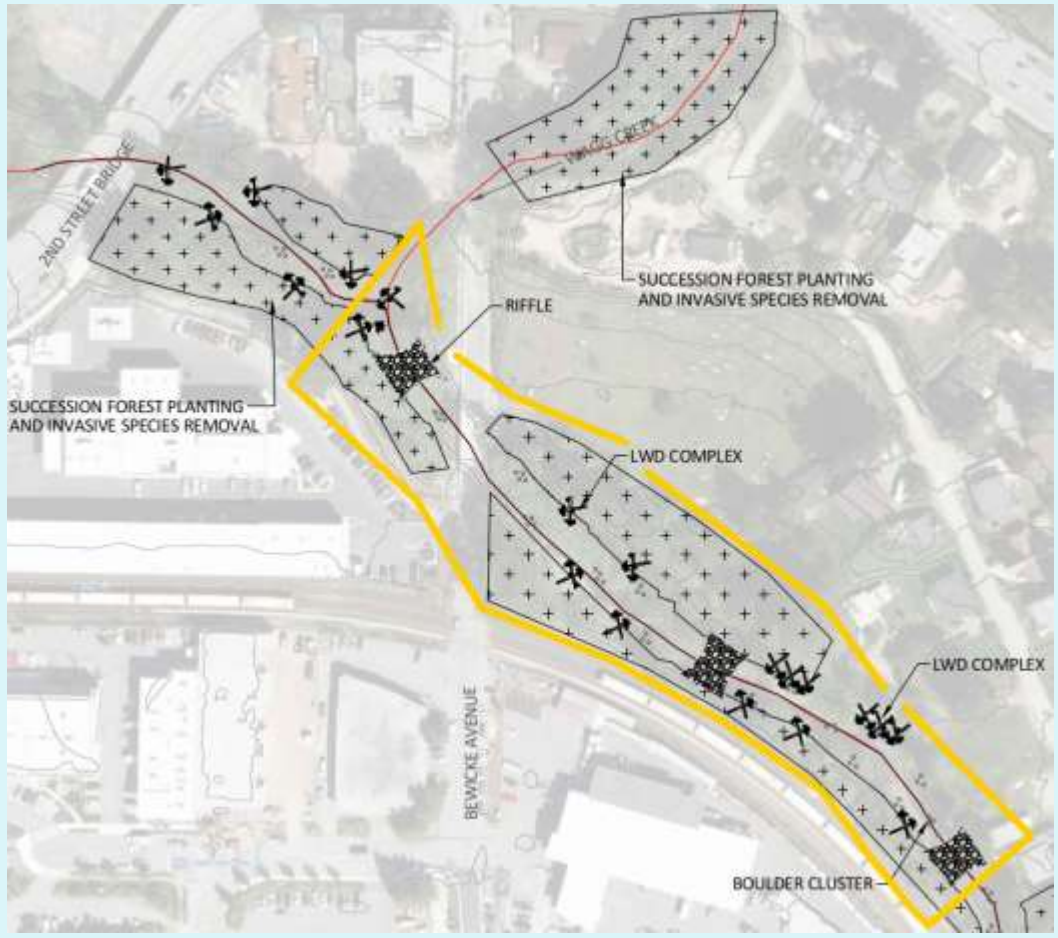
# North Shore Streamkeepers (NSSK)

- North Shore Streamkeepers come from all walks of life.
- We are ordinary people who are willing to be trained, spend their free time monitoring and improving streams and waterways.



- We have an interest in local history, ecology, and lifestyle.

# Mosquito Creek In-Stream Enhancement Project



- Enhance +/- 270 metres on the urbanized Mosquito Creek under the authority of the City of North Vancouver (CNV) & Squamish Nation.
- A series of boulder weirs, large woody debris structures, and post stabilization jams will allow the creek to naturally scour pools, provide cover and retain organic matter
- These structures will follow the template provided by naturally occurring structures in BC streams



# Mosquito Creek In-Stream Enhancement Project



- Project site was identified for enhancement in consultation with DFO Restoration Unit
- Planning & Engineering Spring 2019  
(estimate: \$20,000)
- Field work Summer 2019  
(estimate: \$116,970 )
- Grant application to Pacific Salmon Foundation asking for 50% (\$50,000) of the total project cost.
- NSSK, CNV, Squamish Nation support

# Examples of In-Stream Structures





## Previous Projects – Lynn Creek

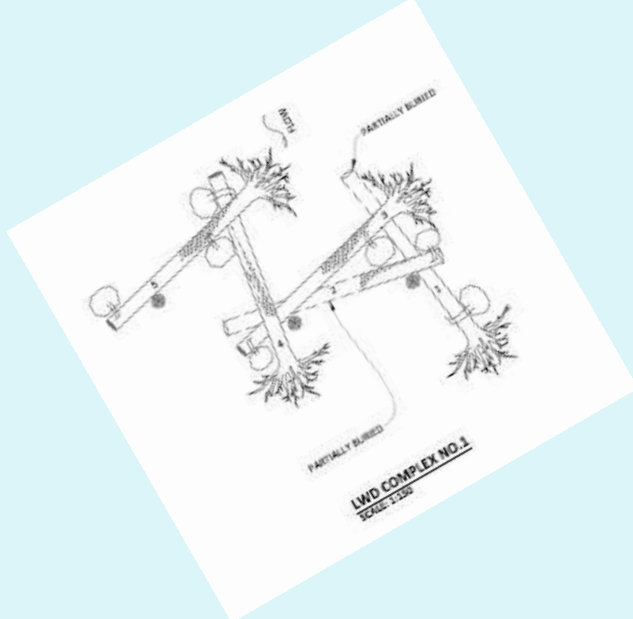




# Completed Structure – Complex #1



November 4, 2018 – Complex #1



# Fish on Mosquito





# Fish on Mosquito



# Our Ask



Since 1993  
[www.nssk.ca](http://www.nssk.ca)

1. CNV provide \$10,000 (in-kind) towards the Mosquito Creek Restoration Project, consisting of \$10,000 from the Stream Environmental Enhancement project within the approved 2019 Drainage Utility Budget.
  - In-kind contribution to procure materials (i.e. boulders), provide access to construction equipment to complete the instream work.
2. Council provide a Letter of Support to the North Shore Streamkeepers the PSF grant.

# Next Steps



Since 1993  
[www.nssk.ca](http://www.nssk.ca)

1. Full PSF grant application to be submitted by February 15<sup>th</sup> 2019.
2. Complete final engineer drawings
3. Secure other funding sources
4. Find out whether we PSF will be backing our project
5. Commence in-stream works August 2019
6. Pink fry release Spring 2020\* – TBA
7. Streamside planting and continued monitoring



# Questions?



North Shore  
Streamkeepers  
Society

Since 1993  
[www.nssk.ca](http://www.nssk.ca)

**Karla Graham**

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**Subject:** Delegation Request to Mayor and Council - February 11th, 2019

**From:** Keegan Casidy  
**Sent:** January-15-19 2:25 PM  
**To:** Karla Graham  
**Subject:** Delegation Request to Mayor and Council - February 11th, 2019

Hello Karla,

My name is Keegan Casidy, resident of the CNV and member of the North Shore Streamkeepers (NSSK).

I would like to confirm my request to present to Mayor and Council.  
The preferred date for my presentation is February 11<sup>th</sup>, 2019.


My presentation will include a brief introduction to "who we are" as the NSSK, and introduce an in-stream works project for Mosquito Creek in conjunction with the Pacific Salmon Foundation (PSF).  
The primary objective of the proposed project is to build, restore, and enhance salmon spawning and rearing habitat in Mosquito Creek.  
The project site is roughly from Bewicke bridge downstream to the CN Rail bridge.  
I will also be asking for Mayor and Councils support on the project.

My presentation deck will be submitted no later than January 30<sup>th</sup>, 2019.

Kindly let me know if you need any further information.

Regards,

Keegan Casidy

Reviewed by: 
CAO



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

6. North Shore Streamkeepers Mosquito Creek Restoration Project  
– File: 11-5280-08-0001/2019

Report: Environmental Technician, January 30, 2019

**RECOMMENDATION:**

PURSUANT to the report of the Environmental Technician, dated January 30, 2019, entitled “North Shore Streamkeepers Mosquito Creek Restoration Project”:

THAT funding up to a total of \$10,000 (in-kind) be contributed towards the Mosquito Creek Restoration Project, consisting of \$10,000 from the Stream Environmental Enhancement project within the approved 2019 Drainage Utility Budget;

AND THAT Council provide a letter of support to the North Shore Streamkeepers for their grant application to the Pacific Salmon Foundation.



 Division Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT**

**COUNCIL REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Angela Negenman, Environmental Technician

Subject: NORTH SHORE STREAMKEEPERS MOSQUITO CREEK  
RESTORATION PROJECT

Date: January 30, 2019 File No: 11-5280-08-0001/2019

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*The following is a suggested recommendation only. Please refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

**PURSUANT** to the report of the Environmental Technician, dated January 30, 2019, entitled "North Shore Streamkeepers Mosquito Creek Restoration Project":

**THAT** funding up to a total of \$10,000 (in-kind) be contributed towards the Mosquito Creek Restoration Project, consisting of \$10,000 from the Stream Environmental Enhancement project within the approved 2019 Drainage Utility Budget;

**AND THAT** Council provide a letter of support to the North Shore Streamkeepers for their grant application to the Pacific Salmon Foundation.

**PURPOSE:**

The purpose of this report is to provide information to Council regarding the North Shore Streamkeepers (NSSK) and their request for a letter of support and in-kind contributions for the proposed Mosquito Creek Restoration Project.



## **BACKGROUND:**

### North Shore Streamkeepers Society

The City of North Vancouver has a long standing relationship with North Shore Streamkeepers, who are dedicated groups of local volunteers who work actively to protect and enhance local watersheds. North Shore Streamkeepers work with other local stewardship groups and government agencies including the City of North Vancouver, District of North Vancouver, Fisheries and Oceans Canada, Squamish Nation and Tsleil-Waututh Nation.

Celebrating their 26<sup>th</sup> anniversary this year, the North Shore Streamkeepers were one of the first community-based streamkeeper groups established with a dedicated Fisheries and Oceans Community Advisor. The founding members were responsible for the creation of the Streamkeepers Handbook and Modules, currently available to the public through the Pacific Streamkeeper Federation.

North Shore Streamkeepers volunteer much of their time to monitor and improve streams and waterways through a wide range of activities, including fish surveys, invasive plant removals, streamside plantings, student and community workshops, community art projects, and hatcheries. For example, the small hatchery in Heywood Park (attached to the washroom building) is fully operated by volunteers through the North Shore Fish and Game Club, one of the groups within the North Shore Streamkeepers. The mural on the hatchery and washroom building was also a NSSK initiative, completed as a community project with local elementary schools.

### Mosquito Creek

The Mosquito Creek watershed is approximately 15.5 kilometres<sup>2</sup>, with its headwaters near Grouse Mountain in the District of North Vancouver and its mouth at Burrard Inlet in the Squamish Nation. Approximately 40% of the City of North Vancouver's total area is within that watershed, and it includes a number of major tributary creeks, such as Wagg Creek, Thain Creek, and Mission Creek. Mosquito Creek and the associated watershed is the largest environmental feature in the City, and much of its lower sections are situated within City park lands.

At one time, Mosquito Creek was an important resource for First Nations people and would have supported a wide range of resident and anadromous fish species. The onset of development in the 1900s underscored the inherently hazardous nature of Mosquito Creek. Large floods in the 1950s resulted in significant property damage and channel instability. This led to the construction of the Evergreen debris flood basin by the Greater Vancouver Sewerage and Drainage District (Metro Vancouver) and the 1.2 kilometre Evergreen Culvert upstream of Queens Road in the District of North Vancouver.

Historically, Mosquito Creek had thousands of salmon return every fall, but like many urban watersheds throughout the region, there have been low returns of Chum and Coho, and no Pink and Chinook. As a result of the flood control measures of the 1950s, and subsequent development, Mosquito Creek has lost nearly all in-creek large woody debris,



an important source for stream complexity and habitat for many species, including: salmon, small mammals, birds, amphibians, and insects.

Over the last 20 years, the City has made significant efforts to enhance the habitat in the Mosquito Creek Watershed, including riparian and instream restoration projects in Mosquito Creek Park, Mahon Park, Wagg Creek Park, and Bewicke Park. The impact of these capital projects has been further advanced by the volunteer efforts of the City Park Stewards who meet monthly to remove invasive plants species and plant native trees and shrubs to enhance natural areas in our community. The City also provides ongoing community outreach and education on a variety of topics such as stormwater management, sediment and erosion control, spill prevention, invasive species, habitat restoration, urban wildlife and tips on reducing our environmental footprint.

While there is still much to be done, the City's Environmental Monitoring Program is showing improvements in our local creeks. In-stream sampling of benthic organisms (a key indicator of urban stream health) indicates general improvements over the last 10-years.

## **DISCUSSION:**

### Mosquito Creek Restoration Project

The goal of this project is to improve salmon spawning, rearing habitat and safe refuge areas, which will be accomplished by re-introducing large woody debris to the lower sections of freshwater habitat on Mosquito Creek. The project, located on both City of North Vancouver and Squamish Nation lands, has an area of roughly 270 metres in length, beginning at the confluence of Wagg and Mosquito Creeks (upstream of the Bewicke Bridge) extending downstream to the CN Rail Bridge.

The project site was identified with the aid of the Habitat Restoration Unit from the Department of Fisheries and Oceans Canada as a desirable area for the re-introduction of large woody debris. The site is ideal as it has a significant accumulation of spawning gravel and appropriate grades, however, it lacks complexity required for salmon protection from predation.

Proposed for completion in the late summer of 2019, this project will result in the installation of six instream structures, including boulder weirs, log structures, and post stabilization jams. Riparian habitat will be improved through invasive plant removal and native vegetation planting.

Access to the site will be coordinated with Squamish Nation and City Engineering, Parks and Environment staff. Work would be coordinated with the City's planned instream maintenance of the Bewicke Bridge, allowing shared use of construction equipment and materials.

The project is expected to result in an increase in numbers of all returning salmonid species, including bringing Pink salmon back to Mosquito Creek and raising Chum salmon to sustainable population levels.



## **FINANCIAL IMPLICATIONS:**

North Shore Streamkeepers are engaging an engineering firm to obtain a detailed design for the proposed project. The Streamkeepers are also working with the Squamish Nation to obtain a letter of support, ensure the appropriate permits and project communications are in place, and plan project logistics, including access to Squamish Nation lands.

As previously mentioned, North Shore Streamkeepers have been the lead in scoping and securing funding for this proposed project. The total anticipated cost to implement the proposed enhancements is approximately \$100,000; however, this is dependent on the final detailed engineering design.

Based on their initial cost estimate, North Shore Streamkeepers are submitting a grant proposal to the Pacific Salmon Foundation (due February 15, 2019), for approximately \$50,000 in funds. The intent is for the remaining \$50,000 to be secured from other potential partners, including the Squamish Nation and Fisheries and Oceans Canada.

Given the environmental significance of this City owned site, the efforts of North Shore Streamkeepers to bring this project to fruition and the potential to engage the public and a variety of other local stakeholders, staff recommend that Council endorse an in-kind contribution of up to \$10,000 of existing project funding to assist in meeting the current funding shortfall for the Mosquito Creek Restoration Project. The City funding would be used to help procure materials (such as boulders) and use of City-contracted construction equipment to complete the instream work. The City's contribution would be contingent on the Streamkeepers securing the Pacific Salmon Foundation funding.

If supported by Council, sufficient funding is available within the annual Stream Environmental Enhancement project within the approved 2019 Drainage Utility Budget. The Stream Environment Enhancement fund is a Capital Project budget of \$100,000 that was created to support opportunities for instream habitat improvements. The proposed project is an appropriate use of these funds and is consistent with the intended purpose.

The proposed project is an excellent demonstration of environmental enhancement and will support ongoing partnerships with the Squamish Nation, Fisheries and Oceans Canada and local volunteers.

## **NEXT STEPS:**

City staff support the habitat rehabilitation activities proposed by North Shore Streamkeepers and are enthusiastic about the measurable impact these activities will have on ecological integrity in the Mosquito Creek watershed. The community stewardship and education activities proposed will be invaluable in raising the public profile of watershed health within the local community. Given the environmental significance of this City owned site, the efforts of North Shore Streamkeeper to bring this project to fruition and the potential to engage the public and a variety of other local stakeholders, staff recommend that Council support the request for funding and provide a letter of support for the project to help facilitate additional grant applications.

As previously mentioned, North Shore Streamkeepers are in the process of securing a letter of support from Squamish Nation and will be submitting a grant application to the Pacific Salmon Foundation. Both contributions are critical to the implementation of the proposed enhancements. Once those sources have been confirmed, staff will report back to Council with a project update, and refined timeline for implementation.

RESPECTFULLY SUBMITTED:



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Angela Negenman  
Environmental Technician





**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**CORRESPONDENCE**

7. Andrea Loewen, Managing Director, Presentation House Theatre, February 4, 2019  
– File: 01-0230-20-0062/2019

Re: Presentation House Theatre Update

**RECOMMENDATION:**

THAT the correspondence from Andrea Loewen, Managing Director, Presentation House Theatre, dated February 4, 2019, regarding the “Presentation House Theatre Update”, be received with thanks.

# Presentation House Theatre



*Where ideas play*

# Who We Are



- ▶ Presentation House Cultural Society operates Presentation House Theatre, and oversees the maintenance of the Presentation House Arts Centre for all facility users and tenants.



# Our Mission & Mandate



- ▶ To create community by using the professional theatre experience to build bridges between generations and cultures
- ▶ To create meaningful connections between people, through the development, production, presentation and touring of professional theatre for children, youth and adults

# About Us

- ▶ PHT plays an important role in the cultural life of the North Shore by:
  - ▶ defining and building community
  - ▶ developing, producing and presenting an entertaining, engaging mix of theatre, dance and music
  - ▶ and by creating meaningful connections through the performing arts



# About Us

- ▶ Founded in 1978 as the Presentation House Cultural Society
- ▶ An intimate 150-seat theatre, Anne MacDonald Studio (60 seats), rehearsal and creation space
- ▶ PHT produces and presents theatre for families, children and adults.
- ▶ Approximately 60 events a year of professional music and dance.
- ▶ Outreach into the community to Seniors and Young Children
- ▶ National and International collaborations and touring



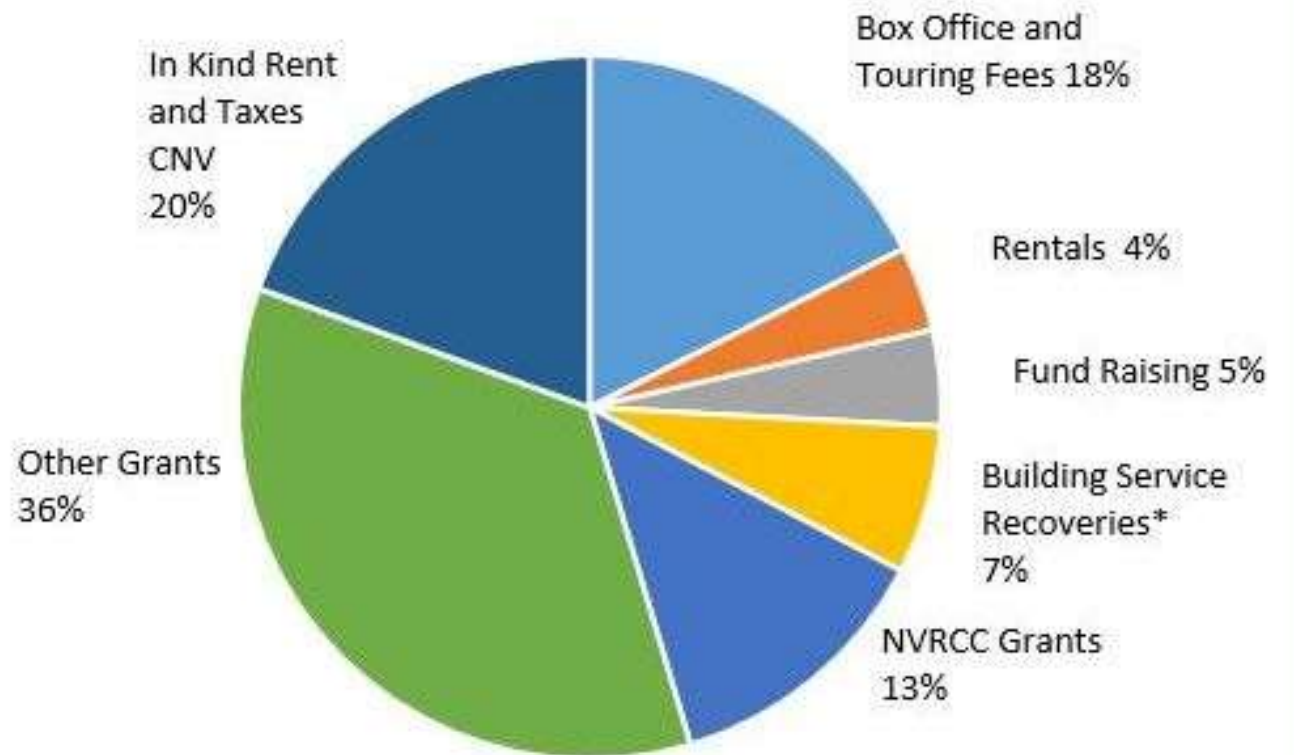
# Finances

- ▶ 2017/18 Annual Operating budget was just over \$1,000,000
- ▶ Accumulated Surplus of just under \$70,000



# Finances

**Breakdown of Revenues**  
\$1,031,311



\*North Vancouver Museum and Archives tenancy provided 3% of overall revenues (\$30,000)

# Milestones

- ▶ Achieved Operating Support:
  - ▶ Canada Council for the Arts (\$50,000)
  - ▶ Arts Presentation Canada (\$15,000)
  - ▶ Now on operating support from all three levels of Government and all eligible programs.



Canada Council  
for the Arts

Conseil des arts  
du Canada



# Milestones

- ▶ Improved our Accessibility:
  - ▶ Thanks to a \$28,175 grant from the Government of Canada and support from the City of North Vancouver, we improved accessibility for our patrons and users, with enhancements including:
    - ▶ full mobility ramp to 4th Street entrance, automatic doors, handrails, wayfinding signage, gender neutral washrooms, and more



# Milestones

- ▶ Converted to Flexible Seating System
  - ▶ Our new seating system was premiered at *Where the Wild Things are* 10 days after our **First Welcome Hych'Ka** event in Waterfront Park.
  - ▶ The new flexible seating system was paid for by Cultural Spaces Canada, The City of North Vancouver and the generous donations of local businesses and individuals, including our staff!
  - ▶ City of North Vancouver contributed \$165,000 to this \$325,000 project



# Milestones

- ▶ Converted to Flexible Seating System





# Moving Forward

- ▶ Gallery Move
  - ▶ Completed our first full season without the Gallery in building.
  - ▶ We had prepared for the resulting financial impact, but could not predict how the change would impact our “brand” in the community, as Presentation House Gallery renamed itself and moved away.
  - ▶ While we did feel some effect, we have managed to thrive.
  - ▶ City of North Vancouver pays 75% of lost revenue.
  - ▶ Upon request of CNV, 3rd floor is closed to the public.

# Moving Forward

- ▶ North Vancouver Museum and Archives Move
  - ▶ As of January 1, 2019 the NVMA closed in this location.
  - ▶ Loss of revenue to Presentation House Theatre is \$30,000
  - ▶ Our plans to offset lost revenue include renovating the NVMA space to become a second studio, increasing community impact and revenues

# Moving Forward

- ▶ What We Need
  - ▶ A comprehensive Strategic Plan - that looks at our options and opportunities to integrate into the City's planning



# Milestones

- ▶ **First Welcome Hych'Ka**

- ▶ Canada 150+ special project with workshops and performances in various locations around the North Shore and at Waterfront Park





# Milestones

- ▶ International Collaborations with
  - ▶ Marionetas de la Esquina, Mexico City
  - ▶ Oily Cart Theatre, UK
  - ▶ DynamO Theatre, Montreal



# Milestones

- ▶ National and International Touring
  - ▶ Last season we toured our productions to two International Festivals in Canada.
  - ▶ Over the past three seasons we have collaborated with theatre companies in Italy, England, U.S., Mexico, Australia, South Africa, and across Canada. Our creations have been seen in all these countries.



On Stage

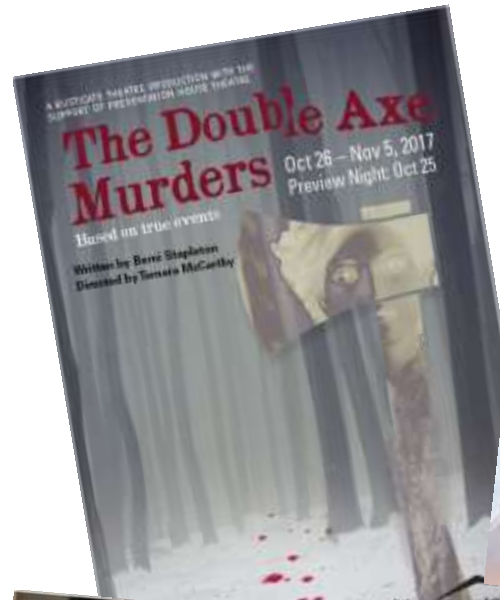
Kids &  
Families





On Stage

Grown-Ups





On Stage

Music



On Stage

Dance



# In Our Community

- ▶ Through our Golden Firefly Project, seniors explore and express shared life experiences through theatrical play, performance and original storytelling.
- ▶ The joy is contagious.



# In Our Community

- ▶ Our popular in-school Firefly Project helps the very young to communicate with each other through writing, drama and art in north shore primary classrooms.





# In Our Community

- ▶ With the assistance of a \$75,000 grant from the Vancouver Foundation, we are exploring how seniors and young children benefit from doing creative drama together in our Learning & Forgetting project.



vancouver  
foundation

presentation  
HOUSE THEATRE

# In Our Community



- ▶ Together with our First Nations, we create inclusive community events such as First **Welcome Hych'ka**.



# In Our Community

- ▶ Our first annual Nchem?u?s Day brought together newcomers and members of area First Nations in celebration, to visit, learn and play Slahal, an ancient game shared across cultures



# In Our Community

- ▶ We embrace and share the stories of newcomers, new neighbours and new diversity through powerful events such as Weaving Our Humanity with the North Shore Multicultural Society.



## *Weaving Our Humanity*

An Evening of Stories

**February 21, 2019, 7-9pm**

Presentation House Theatre





# In Our Community

- ▶ Each year more than 2,100 students benefit from our subsidized School Matinee ticket prices.



# In Our Community

- ▶ We support emerging artists as they develop new works through residencies and mentoring



# PHT by the Numbers

Performances, workshops and Activities	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Projected
TOTAL PHT performances presented	112	120	159	156
TOTAL community groups' activities presented	32	36	40	42
TOTAL PHT workshops presented	14	17	48	37
<b>TOTAL performances, activities and workshops</b>	<b>158</b>	<b>173</b>	<b>247</b>	<b>236</b>



# PHT by the Numbers

Attendance	2015/16 Actuals	2016/17 Actuals	2016/18 Actuals	2018/18 Projected
TOTAL attendance of PHT performances	8,347	8,656	11,808	9,432
TOTAL attendance of community groups' activities	3,014	3,384	24,862	9,360
TOTAL attendance of PHT workshops	753	957	980	1,065
<b>Total Paid Attendance</b>	<b>12,114</b>	<b>12,997</b>	<b>12,650</b>	<b>11,500</b>
<b>Total Free Attendance</b>	<b>3,236</b>	<b>3,568</b>	<b>24,984</b>	<b>9,764</b>
<b>Total Paid and Free Attendance</b>	<b>15,350</b>	<b>11,565</b>	<b>34,646</b>	<b>21,801</b>



# PHT by the Numbers

Volunteer Support in the 2017/2018 season

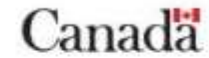
	<b>Number of Volunteers</b>	<b>Volunteer Hours</b>	<b>Hourly Rate</b>	<b>* Value of Work</b>
Volunteers - general	50	645	\$12	\$7,740
Volunteers - specialized, professional	8	320	\$25	\$8,000
<b>TOTALS</b>	<b>58</b>	<b>765</b>		<b>\$15,740</b>

# Community Partners

- ▶ In 2017/18 we proudly worked with 28 community partners, including (*to name just a few*):
  - ▶ Capilano University Jazz Program
  - ▶ Eshlah7an Aboriginal Learning Centre
  - ▶ Musqueam First Nation
  - ▶ North Shore Immigrant Inclusion Partnership
  - ▶ North Shore Neighbourhood House
  - ▶ Silver Harbour Senior Centre
  - ▶ Squamish First Nation
  - ▶ Tsleil Waututh First Nation



# Community Partners – Our Sponsors



# Final Words: Testimonials

## Golden Firefly

- ▶ “I learned that I can overcome memory, reading, breathing, difficulties – improved self-confidence.
- ▶ Everyone has a story. They just need someone to hear it with them.”
- ▶ Golden Firefly participant



# Final Words: Testimonials

## Teachers

- ▶ "... the whole experience of going to the theatre was very exciting for our class, and the overall feedback was incredibly positive. The performance exceeded my expectation with its focus on the mental health issues that can be exacerbated by teasing and bullying."
- ▶ So How Should I Be, 2018

# Final Words: Testimonials

## Teachers

- ▶ “It was a wonderful opportunity, and the show was just superb. The messages from the show will stick with my class for a long time.”
- ▶ So How Should I Be, 2018

# Final Words: Testimonials

## Patrons

- ▶ “I went with my girls to the opening night and it was REALLY fun! Thanks Presentation House Theatre for a wonderful time!”
- ▶ Holiday Baking Time, 2018

# Final Words: Testimonials

## Patrons

- ▶ “Amazing performance!! Difficult topics presented directly with brute honesty. Really, this is a Must See Show. Thank you so much for sharing this story.”
- ▶ Tales of an Urban Indian, 2018



# Final Words: Testimonials

## Patrons

- ▶ “If you have not seen this absolutely wonderful show yet you need to drop everything and get over to Presentation House Theatre.”
- ▶ **Jake’s Gift**, 2018

# Final Words: Testimonials

## Seniors Take Your Seats

- ▶ “This experience has opened my world, I love live theatre, finding it often provocative, uplifting and energizing. Theatre is something special to add to our senior experience, despite living on a pension.
- ▶ I'd like to thank our sponsors very much for this wonderful opportunity.”
- ▶ Seniors Take Your Seat participant

Thank you



*Where ideas play*

**Karla Graham**

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**Subject:** PH Theatre presentation to City Council - January 2019

**From:** Andrea Loewen  
**Sent:** February-04-19 9:45 AM  
**To:** Karla Graham  
**Subject:** Re: FW: PH Theatre presentation to City Council - January 2019

Hi Karla,

Presentation House Theatre would like to formally request a time at the February 11, 2019 City Council meeting for a short presentation. The purpose and content of this presentation is to:

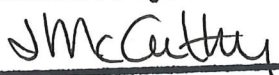
1. Give City Council a financial and programming overview of our current operations.
2. Update the new City Council on our current vision, business plan and proposed use of space in our existing facilities.

Now that the Polygon Gallery has moved out as of September 2017, and the North Vancouver Museum and Archives will be leaving as of December 31, 2019, we have been working with City staff on how we can relocate within the existing facilities to improve our operations.

We will keep this presentation to a maximum of 9 minutes. We will be using a power point presentation, which we will provide to you one week in advance.

Thank you for your consideration of our request.

---  
**Andrea Loewen, Managing Director**  
**Presentation House Theatre**  
333 Chesterfield Ave, North Vancouver BC, V7M 3G9  
Office: 604-990-3473 | Box Office: 604-990-3474

<b>Reviewed by:</b>  CAO
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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

8. Child Care Update and UBCM Grant Application – File: 10-4750-15-0001/1




Report: Community Planner, January 30, 2019

**RECOMMENDATION:**

PURSUANT to the report of the Community Planner, dated January 30, 2019, entitled “Child Care Update and UBCM Grant Application”:

THAT Council direct staff to apply for the UBCM Community Child Care Planning program to complete a child care action plan and manage any funds received through this program.



 Division Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**COMMUNITY PLANNING DEPARTMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Heather Evans, Community Planner

Subject: CHILD CARE UPDATE AND UBCM GRANT APPLICATION

Date: January 30, 2019 File No: 10-4750-15-0001/1

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*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

**PURSUANT** to the report of the Community Planner, dated January 30, 2019, entitled "Child Care Update and UBCM Grant Application":

**THAT** the City of North Vancouver direct staff to apply for the UBCM Community Child Care Planning program to complete a child care action plan and manage any funds received through this program

**ATTACHMENTS:**

1. City of North Vancouver Child Care Policy and Plan (2009) ([#1231177](#))
2. Overview of Province of BC Child Care Programs and Funding ([#1739392](#))
3. Child Care Needs Analysis Report - Infographic and Executive Summary (2018) ([#1739402](#))
4. Child Care Engagement Report - Infographic and Executive Summary (2018) ([#1739396](#))
5. City of North Vancouver UBCM Grant Application for Community Child Care Planning Program (2019) ([#1741512](#))

**PURPOSE:**

The purpose of this report is to briefly update Council on the current context and work in the area of child care in the City, and to bring forward a City grant application to the Union

of BC Municipalities for Council consideration and support. The grant applied for \$25K of \$97K to create a child care action plan 2019-2029.

## **POLICY:**

The OCP (Chapter 3) acknowledges that many families in the community have challenges with affordability of living, including child care, as well as additional pressures and vulnerabilities. The OCP also acknowledges the child care providers' challenges with finding suitable and affordable spaces for child care.

The City's current Child Care Policy and Plan (2009) (Attachment 1) establishes the mandate for the City to take a leadership role in:

- Coordinating the implementation of the Child Care Plan;
- Integrating child care into its ongoing planning and development functions;
- Supporting existing child care services and encouraging new initiatives; and
- Advocating for provincial and federal action on child care.

## **BACKGROUND:**

### **City of North Vancouver – Status and Current Activities regarding Child Care**

The City has taken steps toward updating child care policy in the City, and work has involved surveys, meetings, and research activities. Summaries of findings are included in Attachments 3 and 4, and are on the [City's website](#).

The City is pursuing the creation of new child care spaces in civic facilities (e.g. Harry Jerome - future project) and through development projects (e.g. Onni development, 1308 Lonsdale facility that opened in 2017). These opportunities will be further discussed with Council in forthcoming reports.

### **Provincial Level Status and Current Activities regarding Child Care**

In 2018, the Province of BC announced new programs, investments and opportunities that are aimed at supporting families, supporting child care workers, and supporting child care operators and institutions to create more child care spaces. The key objectives for the Province are to create a child care system that provides care that is affordable, provides access for all families, and quality care for children. The Province is laying a foundation for universal child care in the province, and the province plans to roll out this system in the coming years. Summary information can be found in Attachment 2 and the [Province of BC's website](#).

The grant programs are envisioned to continue for several years with annual budgets available for disbursement across the province. Eligible future child care projects for provincial grant funding will be identified in the City's child care action plan. The Province may also develop multi-year and multi-project funding for municipal projects, and staff will continue to monitor and encourage this commitment.



In addition to the multi-year Province of BC grant opportunities mentioned above, UBCM is administering a one-time grant program for funds provided through the BC government under the Canada-British Columbia Early Learning and Child Care (ELCC) Agreement. Only BC local governments are eligible to apply and matching municipal funds are not required. These grants are aimed at inciting municipal action to delivering child care spaces in BC communities. The application deadline for these grants was January 18, 2019.

## **DISCUSSION:**

With the City's foundation of work and the provincial level opportunities discussed above, staff have submitted an application to meet UBCM's recent grant application deadline. Staff requested and received permission from UBCM to submit Council's supporting resolution (if Council provides this direction to staff) to follow the applications. However, if Council decides not to pursue the application, staff will withdraw it.

As outlined above, the City has been working toward a refreshed policy and plan for affordable, available, and quality child care in the City. The City is applying for a \$25,000 grant (the maximum amount for this type of grant) to UBCM to complete a further phase of work in 2019 that will result in the completion of a child care action plan. The plan will be brought to Council for discussion and direction as well as endorsement. Additional City expenditure will not be required to complete the work on the child care action plan. The plan will meet the Province's criteria for child care action plans and will form a solid basis for future capital grant applications for child care facilities and future work programs and partnerships.

## **Options:**

- Option 1: Direct staff to proceed with the UBCM grant application for child care planning, as recommended by staff.
- Option 2: Direct staff to withdraw the UBCM grant application, and provide alternate direction to staff with respect to child care planning activities.

## **Next Steps:**

As outlined in the grant application (Attachment 5), if the funding is secured, the following activities are proposed as part of this project:

- Complete child care inventory per Province of BC Child Care Program format.
- Focused engagement and collaboration with First Nations stakeholders and agencies regarding child care information sharing, space creation opportunities and coordination.
- Engagement with community child care providers and stakeholders (supplementing the CNV's child care engagement that was completed in 2018).
- Child care policy review and understanding of the child care policy landscape across three North Shore-municipalities (District of North Vancouver, District of West Vancouver, and City of North Vancouver).
- Child Care targets (immediate term (1-3 years), medium term (3-5 years), and longer term(5-10 years)) will be developed based on supply (existing supply and

future need for child care spaces) and demand (projected future child population).

- Based on the targets for various areas in the City, engage with various stakeholders and partners to identify opportunities (i.e. properties, buildings, future projects) for future child care facilities, and develop partnerships and resource plans for implementation.
- Child care action plan document writing and production.

The Child Care Action Plan will be the City's 'game plan' for child care in the City of North Vancouver over the next ten years (2019 to 2029) and will address accessibility, availability and quality of child care. The plan will be brought to Council for endorsement.

Included in the Action Plan will be the following:

- Child care space creation targets (by area and timeframe) and implementation of next steps to achieve them;
- Direction for policy amendments and new policies (could include bylaws and policies related to land use, design, building, community facility use, etc.) to be undertaken by staff;
- Policies to guide child care decisions by the City of North Vancouver;
- A City strategy and process for delivering new child care spaces in City facilities and in developer-delivered facilities addressing issues including ownership, ensuring continued use of child care, building types, etc.;
- Coordination and engagement mechanisms to ensure ongoing input and accountability for child care in the community;
- Direction for new ways to share and communicate information to child care sector, applicants, and families; and
- Direction to explore new community partnerships for child care, and identification of the municipal role.

Staff are planning a workshop with Council in the near term on the topic of child care, where further discussion and direction regarding this initiative could take place.

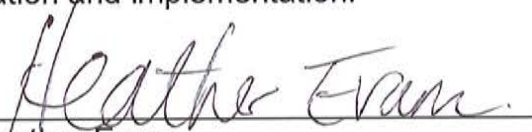
#### **FINANCIAL IMPLICATIONS:**

Additional City expenditure will not be required to complete the work.

#### **INTER-DEPARTMENTAL IMPLICATIONS:**

The Planning Department will lead on the Child Care Action Plan project with input and collaboration from other departments for plan creation and implementation.

RESPECTFULLY SUBMITTED:

  
\_\_\_\_\_  
Heather Evans  
Community Planner

HE:rf





The Corporation of the **CITY OF NORTH VANCOUVER**

# **CHILD CARE POLICY AND PLAN 2009**

*Adopted: June 2009*

## **Acknowledgements**

This Child Care Policy and Plan was prepared by Community Planning staff of the City of North Vancouver. The City would also like to gratefully acknowledge the contributions made by the following members of the North Shore Child Care Planning Committee:

- Cristina Rucci, District of North Vancouver
- Anne Mooi, District of West Vancouver
- Sharon White/Saretta Rogers, Ministry of Children and Family Development
- Catherine Lee, Froggy Pad Group Day Care
- Fran Jones, WECAN/Middle Years Matter
- Jen Moses, Capilano University ECE Program
- Tammy Medeiros/Kirsten Forestell, Supported Child Care BC
- Kristin Burris, Teddy Bear Daycare
- Sabrina Fairbrother, Piglet's Place Daycare
- Sandy Shaw, North Vancouver School District #44
- June Maynard/Maria Morisseau/Tunde Getaneh – North Shore Child Care Resource & Referral Program
- Linette Smith, North Vancouver Recreation Commission
- Glenda Burrows – Vancouver Coastal Health

# CITY OF NORTH VANCOUVER

## Child Care Policy and Plan 2009

### Introduction

The City of North Vancouver Child Care Policy and Plan 2009 is the culmination of many months of research including consultation with child care providers, parents and key interest groups in the City. The Policy and Plan defines an enabling role for the municipality which builds on past and present City child care initiatives and which recognizes both opportunities as well as limitations of the City.

Over the years the City has developed a strong foundation in responding to child care needs reflecting a commitment to the belief that quality, affordable and accessible child care is necessary for creating a healthy community.

**The City of North Vancouver Child Care Policy** provides an overall framework and long-term direction for the City's role in child care. The Policy commits the City to being a partner with other levels of government, community groups, child care providers and the community in general in the facilitation and maintenance of a comprehensive child care system.

**The City of North Vancouver Child Care Plan** provides specific actions to be implemented over and the life of the plan which are designed to support the continuance and enhancement of child care facilities in the City of North Vancouver. It is intended that the Plan be reviewed periodically, and where necessary be revised or updated. The Plan provides a public expression of the City's commitment to child care and its plan to upgrade the existing level of child care services within its boundaries.

### Child Care Policy

The City of North Vancouver's role in child care is related to its legislated responsibility to oversee land use and development to ensure the efficient use of land; its Official Community Plan goal of providing a sound framework for human development, accommodating a range of community services and achieving a safe and healthy environment for all City residents; its Mission Statement to balance community needs and resources and its practice of supporting preventative community services.

A safe, livable and healthy environment includes access to quality child care services that reflect the particular needs of the community. Investment in quality child care services can have positive social and economic returns for children, families and the community.

The City of North Vancouver is therefore committed to being an active partner with senior levels of government, other municipal governing bodies, the community, parents and child care providers in the development and maintenance of a comprehensive child care system. A comprehensive child care system encourages equitable access to quality programs that are accessible and affordable to all residents of the City. Please refer to the definitions below of comprehensive, quality, accessible and affordable adopted as part of the City of North Vancouver's Child Care Policy.

## **Definitions**

***Comprehensive*** – A comprehensive child care system is one that supports the economic, social and cultural health of communities and reflects the needs of all families and children that require care and / or can benefit from participation in quality early childhood and family support programs. This means a range of child care choices for parents including: full and part-time group programs; licensed family day care; supported informal and in-home care; family resource and support programs, respite, drop-in, and emergency care; child minding as part of community social services; care for children with special needs; parental leave options; provisions for shift, seasonal, casual and flexible care; neighbourhood based recreational and social programs.

***Quality*** – A high quality early childhood program is one that: supports and assists the child's physical, emotional, social, language and intellectual development and supports and complements the family in its child-rearing role. Research and experience indicate that the predictors of the quality programs include: the existence and compliance with licensing standards, the provision of specific staff training in child development and early childhood education, effective administration of programs, informed parental choice in selection of care, parental involvement in the care option of their choice and sufficient operating funds and program resources to support programming that is developmentally and individually appropriate.

***Accessible*** – an accessible child care system is one in which there is appropriate and adequate capacity of all families and children requiring care. This means an integrated continuum of services for children from birth to 12 years of age in developmentally appropriate programs for infants, toddlers, preschoolers and elementary school-aged children; planning coordination and delivery of child care services at the neighbourhood level; culturally and linguistically appropriate services; and physically accessible facilities that promote the inclusion of children who require additional support.

***Affordable*** – An affordable child care system is one which: equitable access to child care is available to all families, regardless of income; child care is recognized as an essential community service and has a stable, public and accountable funding basis; with federal, provincial and municipal cost-sharing programs in which senior levels of government have the major responsibility.



## **Child Care Plan**

Child Care is essentially a partnership between families, the community and government. In order for partnerships to be effective, the mandates and responsibilities of all partners must be clearly articulated. The Child Care Plan is based on outlining appropriate roles and responsibilities for the major partners in a common focus for the City of North Vancouver.

### ***City of North Vancouver***

#### **Mandate**

The mandate for the City of North Vancouver is to take a leadership role in:

- Coordinating the implementation of the Child Care Plan;
- Integrating child care into its ongoing planning and development functions;
- Supporting existing child care services and encouraging new initiatives;
- Advocating for provincial and federal action on child care.

#### **Responsibility**

The principal responsibility for implementing the Child Care Plan rests with Community Planning staff:

##### **1.0 Community Development Practices**

In recognition that child care is essential for a safe, livable and healthy community, the City of North Vancouver will consider child care as a standard community need in its ongoing planning process.

1.1 The City of North Vancouver will encourage the provision of child care facilities or payment-in-lieu of, as part of new developments, where appropriate.

- The entire City is established as the development area.
- The City will, through an Official Community Plan amendment or revision process, specifically identify child care facilities as a community amenity eligible for a density bonus, transfer or exemption.
- The City will establish a Child Care Reserve Fund to accept payment-in-lieu for those developers that have received a density bonus, transfer or exemption, but do not wish to provide an on-site child care facility
- Ownership of child care facilities obtained through the development process will be turned over to the City which will in turn lease the facilities to non-profit child care operators at affordable rates.

- 1.2 Priority neighbourhoods for the development of new child care facilities are:
- Lower Lonsdale and
  - Central Lonsdale
- 1.3 The development of child care facilities facilitated by the City, either on City owned land or in private developments, should occur as part of compatible mixed use developments where possible in order to be more cost effective.
- 1.4 The development of new child care facilities facilitated by the City, either on City owned land or in private developments, should also give particular attention to meeting the child care needs of low-income families and the need for infant / toddler care; part-time or short-term; extended or flexible hours care and school aged care.
- 1.5 The City will revise its Community Facilities Policy & Procedures, Community Facility Leases, and the provision of Community Facility Grants to specifically identify child care as a priority use.

## 2.0 Zoning Bylaw

- The City of North Vancouver’s Zoning Bylaw establishes child care as a permitted use in all zones. The general provisions related to a child care use are as follows:

<b>ZONE</b>	<b>TYPE OF USE</b>	<b>NUMBER OF CHILDREN<sup>1</sup></b>
One-Unit and Two-Unit Residential Zones	Accessory Home Occupation <sup>2</sup>	16
Ground-Oriented Apartment and Apartment Residential Zones	Principal Use <sup>3</sup>	20
	Accessory Home Occupation <sup>4</sup>	16
Commercial and Industrial Zones	Principal Use	No Limit
Public Use and Assembly Zones	Principal Use	No Limit

Persons interested in establishing child care facilities in the City of North Vancouver are strongly advised to discuss their plans with a Community Planner as one of their first steps.

## 3.0 Child Care Funding

<sup>1</sup> Building Code requirements vary with the number of children in care;

<sup>2</sup> Accessory Home Occupation Use means that there is a residential use in addition to the child care use.

<sup>3</sup> Principal Use means that the building is only used as a child care facility, with no Residential Use;

<sup>4</sup> Accessory Home Occupation Use means that there is a residential use in addition to the child care use.

- The City will establish a new child care grant program to assist non-profit providers and organizations working in the child care field to enhance or establish new services and facilities. Funding priorities will be established annually, and the applications to the fund will be reviewed by a volunteer evaluation committee. Funding decisions will be made by Council. Applicants will not be required to provide matching funding.

#### **4.0 Advocacy**

- The City can play an important role in advancing child care issues by advocating to the provincial and federal governments. Particularly, the City will:
  - Advocate to the federal government for a national child care strategy that supports the development of a comprehensive, affordable, accessible system of high quality child care services.
  - Lobby the provincial government for a new coordinated funding mechanism that provides adequate support for the development and operation of quality child care services that are accessible and affordable and that provide caregivers with wages and working conditions that reflect the value of their work.
  - Advocate with the provincial government's Ministry of Education to widely permit and support the co-location of child care services on School District properties and in under-utilized schools.
  - Lobby both senior levels of government to recruit and retain qualified individuals for the child care field with scholarships, targeted training and wage supports.

#### **5.0 Child Care Hubs**

The province defines a child care hub as “the co-location of two or more family-strengthening or early childhood development services along with a child care service.” The underlying concept of the hub model is that services for children and families, with child care as the cornerstone, are more integrated by being housed together as much as possible, as opposed to existing in individual locations without linkages. Many communities are moving toward a hub model because in the long-run they provide a much more integrated system of service to families, which is both user-friendly and cost-effective. Cost efficiencies are generated by intensifying the use of new or existing facilities, and by having multiple organizations sharing administrative and other costs. In order to facilitate the development of a network of child care hubs the City will:

- Take a leadership role by providing financial and other supports to assist community organizations to develop and implement the hub model;
- Work with the North Shore Child Care Planning Committee to further the development of a network of child care hubs across the North Shore;
- Work with School District #44 to explore the opportunities for locating child care hubs in schools, on School District property or in proximity to existing schools.

## **6.0 The Status of Child Care Providers in the Community**

One of the critical issues for child care providers is how the sector is perceived by the general community. Child care providers often face the challenge of being seen as “babysitters”, rather than the trained and certified early childhood educators that they are. In order to address these misperceptions in the community and to recognize child care and the individuals that work in the field as integral elements to a complete and sustainable community the City will:

- Continue to recognize and support Child Care Month in May;
- In conjunction with Child Care Month, sponsor an annual event that recognizes child care providers in the community;
- Develop and/or coordinate Early Childhood Education training opportunities that would be open to the public.

## **7.0 Middle Childhood Matters**

Children 6-12 years old have unique developmental needs that are the responsibility of their family, the community, their schools, and of municipal and provincial policy. These developmental needs are physical, social, emotional and cognitive, and are in many ways different from those of early childhood and of youth 13-19.

The City is a participant on the North Shore Middle Childhood Matters Table (NS MCM). The Table was formed in November of 2006 with the mandate to conduct a research project designed to identify the particular needs of school aged children and their families on the North Shore, particularly during out of school time; the resources that are in place to support these needs; and the gaps and barriers that exist preventing universal access to available programs and services. The NS MCM Table has developed five action plans designed to engage the community of agencies, organizations and businesses to collaboratively address identified needs, gaps, overlaps and barriers. The City will continue to participate on the NS MCM Table to implement the five aspects of its action plan:

1. Increased use of school-based community activities and programs;
2. Increased access to program and service information for parents and children;
3. Increased access to effective and appropriate public transportation for targeted groups;
4. Increased agency and organization collaboration and cooperation to reduce gaps and overlaps in programming;
5. Increased inclusion for children and families isolated from out-of-school activities by poverty, language, culture or disability.

# Partnerships

## **Introduction**

The development of the City of North Vancouver Child Care Plan involved input from a variety of organizations and the commitment by key interest groups to undertake certain actions in partnership with the City of North Vancouver.

### ***North Shore Child Care Resource & Referral Program***

#### **Mandate**

The North Shore Child Care Resource & Referral Program provides a unique and wide range of services: For parents the program offers information and referrals on child care facilities, access to information on provincial programs and services, and workshops. For child care providers the program offers start-up and operating information, financial and administrative consultations, drop-in programs, book and equipment loans, referrals to community resources, and listing in a registry of caregivers for parent referral. The Program is operated under the auspices of the North Shore Community Resource Society, which receives some of its core operational funding from the City of North Vancouver. The Program's primary financial support is from the provincial government. However the provincial funding level is not adequate to allow for the expansion of services outlined in this plan. Accordingly, the City agrees to provide funding to the Program, subject to an annual review.

#### **Responsibility**

Within the context of the City of North Vancouver Child Care Policy & Plan, the North Shore Child Care Resource & Referral Program will take a leadership role in:

- Coordinating and administering the North Shore Child Care Planning Committee according to the terms of reference for the Committee, to facilitate and sustain child care services on the North Shore
- Reviewing and addressing viable recommendations from the 2007 North Shore Child Care Needs Assessment with community partners
- Providing networking, consultation, and educational opportunities to centre-based group child care programs
- Providing child care development and support services including consultations on child care start up, statistics, policy development assistance, fee and wage surveys, etc.



- Maintaining an up-to-date database of Licensed and Registered License Not Required child care facilities
  - Maintaining and circulating updated information regarding Ministry of Children and Families' changes, policies, contacts, and current child care issues
  - Providing library and equipment resources in response to identified topics and interests in child care programming
  - Being a key participant in the presentation of the North Shore Early Childhood Education Conference
  - Continuing to provide resources and collaboration to respond to diversity issues in our community
  - Collaborating with community partners to enrich training opportunities, respond to identified issues, share information and resources, and to advocate for child care and family support services
  - Representing child care and early learning services at community events and on various committees and tables on the North Shore
- Maintaining services mandated by the Ministry of Children and Family Development for Child Care Resource and Referral services to support parents and child care providers by providing consultation, access to resources, training, professional development, information sharing, and subsidy assistance.

### ***Vancouver Coastal Health Authority***

#### **Mandate**

Vancouver Coastal Health Authority has the legislated responsibility for administering the Child Care Licensing Regulations under the Community Care and Assisted Living Act. The Vancouver Coastal Health Authority is therefore involved with all child care services that require a licence.

#### **Responsibility**

Within the context of the City of North Vancouver Child Care Plan, the Vancouver Coastal Health Authority has an important role to play in:

- Ensuring that all information to applicants regarding the licensing process is up to date and includes health and municipal requirements.
- Participating in the development and maintenance of a common child care data base.
- Supporting ongoing caregiver education and training.
- Participating in the development of guidelines for zoning purposes that promote quality child care.

## ***North Vancouver Recreation Commission (NVRC)***

### **Mandate**

The NVRC was established by the City and District of North Vancouver to provide recreation services and facilities on behalf of the two municipalities. The NVRC provides child-minding services at recreation centres for participants in their programs, pre-school programs, a wide array of recreation services for children. The Recreation Commission views its role in the provision and facilitation of recreation programs for school-age children as part of a larger mandate to address the needs of North Vancouver residents in the provision of a broad array of recreation opportunities regardless of age, gender, ability or economic status.

### **Responsibility**

Within the context of the Child Care Policy & Plan, the Recreation Commission will take a leadership role in:

- Facilitating the provision of neighbourhood-based, after-school recreation programming for nine to twelve-year-olds and for the provision of drop-in and casual programming through out the school year, on school non-instructional days and during school breaks.
- The development and facilitation of Recreation Commission programs for school-aged children in consultation with Advisory Committees, users, volunteers and non profit partners and service providers.
- Facilitating after school access to schools for recreation and community services.
- The City in consultation with the NVRC will work to ensure that, as recreation facilities are redeveloped, on-site opportunities for child care, or child minding are maximized.

## ***North Vancouver School District #44***

### **Mandate**

The mission of the North Vancouver School District is “to promote academic, social and personal development for all learners, to honour diversity, encourage equity and practice democratic governance.” This mission statement is within the context set by the Ministry of Education for School Districts to provide education for students from Kindergarten to grade 12, as well as community literacy and early learning. While focusing on their primary mandate, and within the financial constraints dictated by the province, School District #44 recognizes that supporting early learning better prepares young people to be educated, and facilitates their transition to the public school system. NVSD support for early childhood education occurs in the following ways:

- StrongStart Programs: StrongStart BC is a free, drop-in early learning program for preschool-aged children accompanied by a parent or caregiver.
- Early Learning Foundations (ELF) Programs have a unique affiliation with the North Vancouver School District. All ELF preschools adhere to the program Guiding Principles and Practices developed by Early Childhood Educators and the North Vancouver School District and provide a high quality developmentally appropriate preschool program in a play-based environment. ELF programs have been developed for 3 & 4 year old children.
- Property Leases: In some instances the School District will lease property and/or buildings to child care providers. In the City this occurs at the Lonsdale School Annex Site where the NVSD leases land and a building to the Lonsdale Creek Daycare Society. At Westview Elementary the School District provided land for the construction of a child care wing built with funds from the City of North Vancouver and Ministry of Children and Family Development. That wing is now leased to North Shore Neighbourhood House, which has established the Westview Kid's Club, that provides before, after and pre-school programs, as well as summer camps. The construction of a similar facility has been proposed as part of the Ridgeway Elementary School renovation/reconstruction.
- Lease of Underutilized Space: As enrolment declines the NVSD occasionally finds that it has underutilized school spaces that can be made available for lease. Child care operators are eager to acquire these spaces when they are made available.

### **Responsibilities**

Within the context of this plan the City of North Vancouver and North Vancouver School District #44 will work collaboratively toward:

- Promoting and facilitating the ELF Program;
- Exploring options for the location of child care facilities on SD property;
- Locating child care spaces in under-utilized schools;
- Pursuing the development of a before, after and pre-school facility attached to Ridgeway Elementary School;
- Creating a child care hub in the vicinity of Queen Mary Elementary School and/or Ridgeway Elementary School;
- Securing the long-term tenure of the Lonsdale Creek Daycare Society's Lonsdale Creek facility currently located at the Lonsdale School Annex site

## Early Childhood Network of the North Shore (WECAN)

### Mandate

WECAN is the early childhood development planning table of the North Shore. WECAN is enabled through project and strategy grants from Success by 6 (United Way of the Lower Mainland) and Understanding the Early Years (Human Resources and Social Development Canada). The City participates on WECAN, and supports their projects as it is best able.

Some of the projects undertaken by WECAN include:

- **Success by 6 Access Grant:** This grant is used to support strategies to increase access to programs and services for children 0-6 and their families. This includes strategies for increasing community awareness of both the existing needs (literacy, parenting skills, wellness) and available programs and services to meet these needs (resource fairs, flyers, tools kits for parents).
- **Success by 6 Regular Grant:** The purpose of this grant is to support specific community projects that increase the literacy levels, health, emotional growth and physical development of children 0-6. A “mobile hub” concept, now known as WHEELS, takes information and resources to parents and families of children 0-6 who are isolated from ready access to programs and services by poverty, language, culture, family issues, health, lack of transportation or geography. The WHEELS project includes funding for settlement workers, health professionals, child care experts and others in visits to support parents attending existing, or arriving at predetermined and scheduled locations.
- **Understanding the Early Years (UEY):** This project is supported by a federal project grant that supports a coordinator and research assistant, as well as specific project expenses related to research and implementing the recommendations of a Community Action Plan. The results of the UEY research will impact child care policy formulation and implementation on the North Shore for many years to come.

One purpose of the UEY project is to help communities to learn how to collect and use data to support community planning that addresses the specific needs of young children and their families. A second purpose was to enable communities to define neighbourhoods where significant numbers of young children are deemed vulnerable and at risk across developmental domains, and not sufficiently ready to learn when entering kindergarten. Four types of data formed the basis of the research project:

- **EDI (Early Development Index):** This data has been collected from Kindergarten teachers across the North Shore to describe children across

five developmental domains associated with early learning and health. These data are represented through GIS maps, graphs, charts and text to describe 21 North Shore neighbourhoods for each of the five domains.

- **PIDACs (Parent Interviews and Direct Assessment of Children):** Extensive interviews were conducted with the parents of Kindergarten children to collect information about their child's development, and their parenting styles. This information will be used to identify areas of the North Shore where specific programs and services are required to support early learning, health and parenting skills for children 0-6. Independent hands-on testing was also conducted with over 300 Kindergarten children across the North Shore to measure vocabulary acquisition, numeracy and early literacy skills.
- **Inventory of Community Assets:** Community assets on the North Shore supporting children 0-6 and their families have been inventoried in several categories including early childhood education, child care; child care resources, health and wellness; parent and child programs and parenting programs. These have been mapped and described to demonstrate what is available across the North Shore, and in each of the 21 neighbourhoods, and will be compared to other data to identify needs, gaps, overlaps and barriers to programs and services.
- **2001 Census:** Specific demographic information from 2001 Census data relating to the development of children 0-6 has been made available to match the neighbourhoods of the EDI and PIDAC data.
- **UEY Summary:** Information will be made available to community planners, program and service providers and families to direct implementation of supports for young children to increase their readiness to learn, and their overall healthy development.

## **Responsibility**

Within the context of this plan the City of North Vancouver and WECAN are responsible for working collaboratively toward:

- The development and implementation of research projects and programs that identify gaps, overlaps and barriers to providing appropriate services to young children and their families
- The development and implementation of research projects that identify children and neighbourhoods that are in need of support
- The development and implementation of programs and services that support the developmental needs of all young children on the North Shore
- The development and implementation of programs and services specifically targeted to support those children designated as at risk and vulnerable



## **North Shore Child Care Planning Committee (NSCCPC)**

### **Mandate**

The North Shore Child Care Planning Committee includes representatives of the three North Shore municipalities, School District #44, the North Vancouver Recreation Commission, Vancouver Coastal Health Authority, the Child Care Resource and Referral Program, the Ministry for Child and Family Development, Early Childhood Education programs, and child care providers. The Committee's Mission is to "provide a structure that promotes collaborative planning for child care issues on the North Shore." In 2006 the Committee commissioned the North Shore Child Care Needs Assessment with municipal funding, and is now working with the three municipalities as they update their child care policies.

The Committee has been highly successful in providing a forum for the participants to collectively discuss and plan for child care policy change on the North Shore. Accordingly, the City will continue to work with and support the NSCCPC, recognizing the key role the committee plays with regards to integrated child care planning on the North Shore.

### **Responsibility**

Within the context of this plan the City of North Vancouver and North Shore Child Care Planning Committee are responsible for working collaboratively toward:

- Networking and sharing information regarding North Shore child care issues.
- Identifying needs and facilitating solutions.
- Addressing needs identified by municipal child care plans.
- Facilitating tri-municipal cooperation on child care planning.
- Advising municipalities and child care organizations on child care issues.
- Advocating to provincial and federal governments on child care issues.
- Coordinating responses to child care issues on the North Shore.
- Avoiding a duplication of resources.

## THE CHANGING LANDSCAPE – An Overview of Child Care and Early Years in BC

Prepared by Sandra Menzer, Consultant. December 2018

In BC, 4 ministries have responsibilities for child care & early years

- MCFD: policy and funding for child care, early years, and special needs.
- M of Health: Community Care and Assisted Living Act & the Child Care Licensing Regulation; local health authorities license & monitor child care programs
- M of Education: responsible for the 326 Strong Start BC early learning centres; local school districts deliver strong start; led the development of the BC Early Learning Framework (and now its update)
- M of Advanced ED: occupational standards, ECE training

Child Care BC was announced shortly after the election in 2017 and Budget 2018 articulated the first steps towards the goal of universal child care with a focus on Quality, Affordability and Accessibility with an investment of \$1.2 billion over three years (including the Federal Government's commitment of \$30 million)

A number of new programs/initiatives have been developed:

- a) The Child Care Fee Reduction Initiative (CCFRI) which supports Affordable Child Care for families by decreasing the cost of child care - Started Spring 2018
  - All operators (group, family, in-home, multi-age) currently providing infant, toddler or 3-5 care who receive the *Child Care Operating Funding* can apply to "opt-in"
    - ✓ \$350/month for group infant/toddler care;
    - ✓ \$250 /month for family infant/toddler care;
    - ✓ \$100/month for group 3-5-year care; and
    - ✓ \$60 per month for family 3-5 care
  - Approved providers also receive a 10% increase in their CCOF operating amounts.
- b) Affordable Child Care Benefit (Formerly Child Care Subsidy) started September 2018 with infant and toddler care as priority and plans to phase in over 3 years to include other types of care
  - Provides increased *subsidy* rates and *eligibility levels* to families
  - Maximum benefits: \$1,250/month for licensed group infant care; \$1,060 for licensed group toddler care and \$1,000 for licensed family infant/toddler care. Note: This may mean that some eligible families will have fully subsidized child care.
  - Applications are income-tested- families that earn up to \$111 000 per year may qualify for funding. Note: Old subsidy program eligibility was about \$40 000 annual income.  
Families that earn more but have larger family sizes or children with special needs may also be eligible.

- c) Universal Child Care Prototype Sites: \$60 million to convert 2500 child care spaces, (53 locations) with a priority on infant and toddler spaces, into low-cost spaces.
- Prototype Sites will test funding and operational models required to move toward a universal child care system + inclusion pilot sites
  - Funding will provide child care at a maximum fee of \$10 per day for 18 months + funds for quality improvements
  - Formal external evaluation process looking at both financial systems /costing and program quality.
- d) New Spaces Fund (Formerly, Major Capital) \$221-million for 22,000 new child care spaces- priority is infant- toddler. Preference for those that support vulnerable & underserved communities, & services outside of core business hours.
- Maximum funding amounts:
    - Up to \$1 million per facility for public-sector partnerships with non-profit child care providers;
    - Up to \$500,000 per facility for school boards, Indigenous organizations/Band or Tribal Councils and First Nations Governments, child development centres, and non- profit child care providers; and
    - Up to \$250,000 per facility for private child care providers.
  - Applications will be accepted throughout the year.
- e) Maintenance Fund (formerly Minor Capital) supports organizations to address emergencies, make necessary repairs, and/or replace equipment.
- Non-profit licensed Group providers: up to a maximum of \$10 000 per fiscal per physical address not license)
  - Private licensed Group providers: up to a maximum of \$5,000 per fiscal year (per physical address, not per license); and
  - Licensed personal residence providers: up to a maximum of \$2,000 per fiscal year (per physical address, not per license).
  - Plus, eligible Group, Preschool, or School Age child care facilities that are required to relocate can access up to \$25,000
- f) Startup Grants (for family child care) to support existing unlicensed child care providers, and individuals new or returning to the child care sector, who wish to start a Licensed Family or In-Home Multi-Age Child Care facility.
- Assists with the costs associated with obtaining a License.
  - One-time grants: up to \$4,000 - to become Licensed Family Child Care providers (care for up to 7 children) & up to \$4,500 for applicants to become Licensed In-Home Multi-Age Child Care providers (to provide care for up 8 children)
- g) Inclusion - Children with Special Needs: \$30 million over 3 years (\$10 million in year 1) to enhance access to Supported Child Care and Aboriginal Supported Child Care.

- Approximately 1400 more children will be supported, and current waitlists for SCD eliminated.
- Inclusion Pilots – 3 models being tested in 19-20 Prototype sites
  - Existing supported child care model; inclusion coordinator funding model where gov'n't provides funding for operator to hire a coordinator to work in centre; and inclusion support funding model where the parents and the centre work together to apply to gov'n't for inclusion support funding
- h) Young Parent Programs: \$3 million over 3 years to increase the monthly subsidy for the 40 Young Parent Programs from \$1000 per month to \$1500 per space. These programs are typically located on school grounds focused on keeping young parents in school.
- i) Indigenous Child Care: \$30 million over 3 years to expand Aboriginal Head Start Programs with a target of 13 new urban sites with 390 spaces and 200 new spaces on reserve.
- j) Child Care Resource & Referral Programs: \$5 million increase in budget starting next fiscal year – status quo on services for now
- k) Early Learning Partnerships: Capital and Planning: this is an investment to support public partners through two programs, both administered by the Union of BC Municipalities.
  - *Community Child Care Space Creation Program*: to support the creation of 1,370 new spaces - focus on infant and toddler care. Municipal and regional governments in B.C. are eligible to apply - priority to projects that offer care outside of regular business hours, are operated by a public body or non-profit, and/or benefit underserved populations.
  - *Community Child Care Planning Program*: enable local governments to work with child care partners to identify needs for child care spaces. Targeted to communities that are interested in creating new child care spaces.
- l) Enhanced Online Information
  - 'My Family Services': new Client Service Portal to improve access to the Autism Funding program & to the new Affordable Child Care Benefit Program- direct communication with Ministry staff; view status, submit documents electronically, apply on-line.
  - Enhanced child care map to post license information; summaries of inspections /investigations & information about operators who are in contravention, including a searchable web page for illegal operations.
- m) Workforce Development Strategy (Recruitment and Retention) – now called the Early Learning and Care Recruitment and Retention Strategy: \$136 million over three years for 5 initiatives. Goals include an adequate and stable workforce; comprised of qualified & skilled professionals; acknowledging Early Learning & Care as a viable, sustainable and valued career; and compensation plans & human resource strategies

*i)ECE Compensation – Wage Enhancement*

- April 2019: \$1 per hour for ECE's working in any licensed setting, retroactive to September 01, 2018 + April 2020: \$1 per hour

*ii) Professional Development* \$6.3 million in Professional Development Fund- available for Individuals and administered through ECE BC.

- ECE Bursary Program: \$500 / course for tuition, books & material
- Workforce Development Bursary: \$5000 / semester to help current staff with costs associated with continuing education and training: tuition, books, time off to complete practicums, child care expenses while in class, travel costs

*iii) Education and Training (led by Ministry of Advanced Education)*

- Work-integrated learning pilot sites to explore what work-based education and training can look like for professionals who have considerable experience
- Updating ECE Standards of Practice and Occupational Competencies
- Post-Secondary Expansion: \$7.4 million over 3 years for 620 new ECE's – 15 programs now approved for 182 FTE's

*iv) Early Childhood Pedagogy Network (ECPN):* Coordinate & train community facilitators who will work in communities to support ECE's & child care providers in the delivery of evidence-based, high-quality care.

- Working with other early years partners, the ECPN will develop and provide training to community facilitators, provide ongoing professional development for both Community facilitators and community ECE's, develop a website to be both a virtual network for community facilitators, as well as providing online access to professional learning resources.

*v) Labour Market Research and Data*

Child Care Sector Labour- Market Partnerships was an ECEBC project completed between March - July 2018. 2 major challenges were identified – the shortage of skilled workers & the shortages constrain the quality of child care

n) Ministry of Education: Early Learning & Care

*i) Early Learning Framework:* Revise & update the BC Early Learning Framework: Expand to include children up to 8 years old, align with the K12 curriculum, create a new 'how to guide' on play and develop resources for parents- full launch – September 2019

*ii) Capacity Development for ECE's*  
Network for primary teachers and ECE's launched – now in 36 school districts  
Focus is on supporting social-emotional development of children



*iii) Early Years to Kindergarten Transition:* Explore models to improve transitions  
Network of district + community providers to pilot a project – in 6 school districts

*iv) Strong Start BC Pilots:* Goal is to convert up to 8 underutilized Strong Start Programs to full day child care

o) MCFD -Early Years Services

In spring of 2018 – MCFD Completed a ‘revision process’ of how early years services in BC (not including child care) will be delivered.

A new Early Years Services Framework was released in June 2018 confirming a core set of direct services, including bringing leadership and planning for early years ‘in-house’ to MCFD.

Success by 6 & Children’s First initiatives end as of March 2019 and those funds will be redirected to support new services. RFP for new services out now – with April 01 roll out.

13 new MCFD Directors of Operation: Early Years positions in BC have been created. These will be responsible for early years planning, managing contracts, collaborating with partners

11 New Indigenous Early Years Positions have been created to provide leadership to early years and child care planning and capacity development. These positions are based in the Metis nation, BCACCS & BC Friendship Society

The MCFD Early Years Services Framework has 6 core areas:

i)Providing Family Navigation

Services focus on connecting families in need to services that can be of assistance. This is not simply an information service. The provider has a deeper understanding of common family needs and vulnerabilities and helps make effective direct connections. This service is key in ensuring referrals between universal and enhanced supports are made.

Services may take the form of: one-to-one-in-person discussion; telephone communication; E-mail or text message communication; case management.

ii)Promoting Community Belonging: Services provide opportunities for parents to share experiences, expertise, guidance and emotional supports with other parents, with the intent of reducing social isolation and promoting community belonging.

Services may take the form of: One-to-one peer mentoring; group meetings and gatherings focused on connecting families; phone, e- mail, in person informal opportunities to meet/ share conversations, parent support groups.

iii)Supporting Families: Services focus on addressing the expected or unexpected challenges that a family may face (particularly families with enhanced vulnerability).

Services include: provision of language specific information and support; parenting education; provision of food and equipment (e.g. car seat, clothing, housing information); unstructured, safe place to access

professionals informally.

iv)Providing Non-Child Care Early Learning: Services specifically focus on child development in one or more of the following areas: physical, social, emotional, language and communication, cognitive, and spiritual.

Services include: Physical and creative play; exploration and risk taking; Learning about social responsibility and empathy towards others; literacy and communication

v)Supporting Indigenous Culture, Language Revitalization, & Cultural Competency:

Services connect families to their Indigenous culture and language, with the intent of reducing cultural isolation and supporting cultural connectedness and community wellness. Education to non-indigenous organizations to build cultural competencies with staff, children and families.

Services may take the form of language/ cultural programs, community gatherings or informed cultural competency training.

vi) Government-Led Early Years' Service Planning Government-led Early Years' Service planning including:

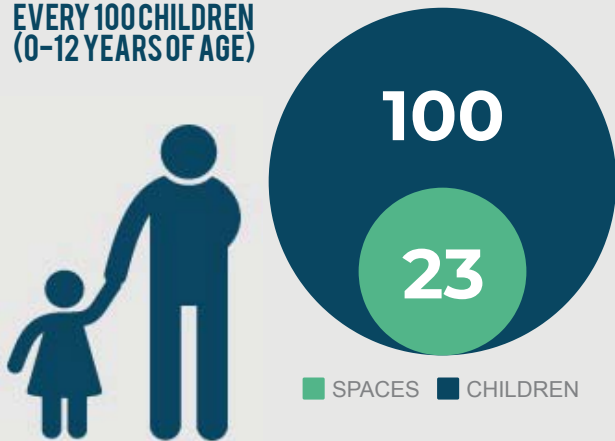
- Ensuring referral pathways between early years and enhanced supports operate effectively;
- Keeping the circle of engagement strong and continuous with other government partners and community-based agencies.; and
- working to build a robust early year's services system in community

# CITY OF NORTH VANCOUVER

## CHILDCARE STRATEGY – NEEDS ANALYSIS REPORT SUMMARY



CITY OF NORTH VANCOUVER HAS 23 SPACES AVAILABLE FOR EVERY 100 CHILDREN (0-12 YEARS OF AGE)



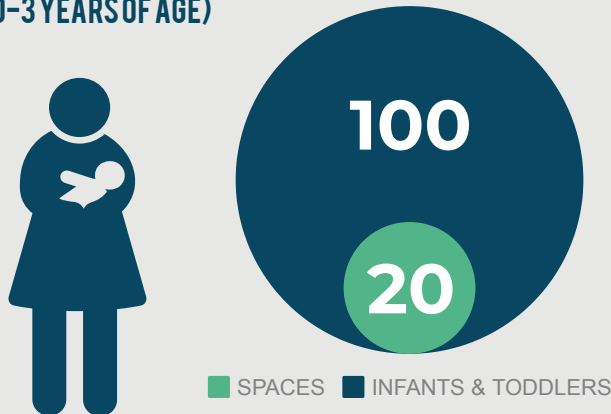
THERE ARE

**6,250** CHILDREN 0-12 YEARS OF AGE

THERE ARE

**1,455** CHILDCARE SPACES AVAILABLE FOR CHILDREN AGES 0-12 YEARS

CITY OF NORTH VANCOUVER HAS 20 SPACES AVAILABLE FOR EVERY 100 INFANTS AND TODDLERS\* (0-3 YEARS OF AGE)



THERE ARE

**1,740** INFANTS AND TODDLERS 0-3 YEARS OF AGE

THERE ARE

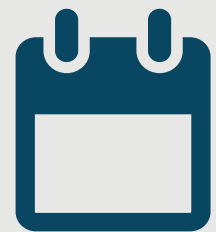
**350** CHILDCARE SPACES AVAILABLE FOR INFANTS AND TODDLERS 0-3 YEARS OF AGE

\*Infants and toddlers appear to be the age cohort with the greatest child care need

**15%** OF CHILDREN AGES 0-6 ARE LIVING IN POVERTY

**25%** OF CHILDREN EXPERIENCE ONE OR MORE VULNERABILITY IN THEIR DEVELOPMENTAL HEALTH

**12** MONTHS IS THE AVERAGE ESTIMATED WAITLIST TIME FOR CHILDCARE (AGES 0-12)



**84%** OF CHILDCARE FACILITIES STRUGGLE TO FILL POSITIONS  
COST OF LIVING AND LOW WAGES ARE NOTED FACTORS

\*Data for the North Vancouver Child Care Needs Assessment is informed by the North Shore Child Care Resource and Referral Program, Early Development Instrument, tax filer and census data, the Parent Survey Regarding Childcare, and the North Vancouver Childcare Service Needs, Spaces, and Childhood Vulnerabilities Survey, see complete report here:

<http://www.cnv.org/city-services/planning-and-policies/initiatives-and-policies/child-care>

# City of North Vancouver Childcare Strategy: Needs Analysis Report

February 5, 2018

Full report is available on City of North Vancouver website:  
<https://www.cnv.org/-/media/city-of-north-vancouver/documents/plans-policies-and-bylaws/child-care-strategy-child-care-needs-analysis-report-february-2018.ashx?la=en>

# Executive Summary

This summary presents the main findings from the childcare needs analysis. The findings are organized into four themes: (1) Child Development; (2) Supply; (3) Affordability; and, (4) Sustainability.

In the next phase of the Child Care Strategy project, further insights will be gained through community conversations and consultations with childcare providers, families, City staff representatives, and key stakeholder agency representatives. Together, the statistical information and qualitative advice will inform the direction for the City's strategy.

## *Child Development*

North Vancouver School District not only has lower child vulnerability rates across all five EDI scales when compared to provincial averages, vulnerability rates have remained mostly unchanged. Though most vulnerability rates among neighbourhoods in the City of North Vancouver have remained mostly unchanged, with some declining in vulnerability, many children in the City have been identified as vulnerable on various EDI scales, including one-quarter of Kindergarten children experiencing vulnerabilities in at least one area of development in Wave 6.

Child poverty is an issue that affects some neighbourhoods more than others. Child poverty is concentrated in the lower and central Lonsdale area, with child poverty rates reaching as high as 29% in the some parts of the lower Lonsdale area.

According to School District data, many schools are expected to face increasing enrolment pressures, meaning the size of the child population is slated for growth, and alongside this growth, it is reasonable to expect the poverty and vulnerability trends noted above to continue, in some proportion, to growth rates.

## *Supply*

The overall childcare access rate in the City of North Vancouver is to 23 spaces for every 100 children as of July 2017. The total number of spaces has modestly increased from 1,418 in 2015 to 1,455 in 2017.

Childcare spaces are housed in a variety of facilities (e.g. commercial, institutional, and residential buildings). Residential buildings that were also used as family homes (i.e. accessory residential child care) are the most numerous type of facility. (However, residential child cares host smaller numbers in their programs than group child care facilities.) Most childcare provider survey respondents did not see a need to relocate, expand, or renovate their childcare facilities within the next two years. Just one-third of survey respondents had plans to expand their current facility within the next two years.



Among parents and guardians who were asked to provide their views on the supply of childcare services in the City of North Vancouver, a majority of respondents believed that there is an inadequate supply of childcare services to meet their needs (76%). The biggest childcare space needs appear to be for School Age and Infant / Toddler child populations.

Based on waitlist data as well as population and childcare space ratios, there is an evident need for the City to work with partners in the provision of additional spaces for all types of care.

### *Affordability*

Childcare being too expensive was often cited as the reason parents and guardians were not accessing childcare services, second only to the reason that parents and guardians reporting that they or another member in their family can look after their child. Nearly six in ten parents and guardians noted that the fees they currently pay for childcare is unsustainable for their family (58%) and a significant portion of parents and guardians (93%) indicated that being able to work was the primary reason for seeking out childcare services. With the high cost of living and housing, there is a need to ensure that childcare is more affordable for parents and families.


### *Sustainability*

The most commonly cited (by child care providers) sustainability challenge is a limited supply of applicants with the right qualifications and experiences to fill positions, which can exacerbate vulnerabilities among various child populations if centres are unable to attract and retain qualified staff with appropriate and up-to-date training. Staffing issues are cited region-wide, not just in North Vancouver. However, childcare provider survey respondents raised concerns about childcare staffing challenges in relation to cost of living issues such as low wages in the childcare industry, which makes living on the North Shore a challenge for ECD workers. If the overall cost of housing and living on the North Shore continues to increase alongside growing demand for childcare spaces, issues with staff recruitment and retention will be further exacerbated unless the ECD wage issue is addressed.

# CITY OF NORTH VANCOUVER


## CHILD CARE STRATEGY - SOME KEY THEMES, ISSUES AND OPPORTUNITIES WE HEARD FROM COMMUNITY, PARENTS, CHILD CARE PROVIDERS, AND AGENCIES

### AFFORDABILITY




Issues: child care costs a lot and is not affordable for many families, low wages in the ECE sector affects staff wellbeing and retention  
Opportunities: support existing child care providers to offset operating costs (grants, etc.)

### SPACES AND LOCATION




Issue: finding facilities and spaces for child care facilities is challenging  
Opportunities: collaborate with other partners (e.g., School District, community centres), work with developers

### ACCESS TO INFORMATION




Issue: information on existing child care, licensing requirements and partnership opportunities are hard to find for parents and providers  
Opportunities: create information hubs to support families searching for child care and providers setting up new facilities

### POLICY AND ADVOCACY




Issue: child care providers spend a lot of time lobbying for their needs to make child care operations viable  
Opportunities: advocate for a Universal Child Care system and child care friendly policies at multiple levels of government

### ACCESSIBILITY



Issues: existing child care schedules do not accommodate non-traditional work schedules (e.g., shift work), many child care facilities do not serve children with special needs  
Opportunities: develop design guidelines for new child care buildings, explore alternative service models for availability of child care outside of typical 9-5 schedules



# City of North Vancouver Child Care Strategy: Engagement Summary

*May 8, 2018*

Full report available on City of North Vancouver website:

<https://www.cnv.org/-/media/city-of-north-vancouver/documents/initiatives-and-policies/child-care-strategy-engagement-summary-report-final-may-2018.ashx?la=en>

# Executive Summary

The City of North Vancouver has been engaging in the development of a Child Care Strategy. This process has included various forms of public engagement with key stakeholders, families and community members to understand the child care needs in the community. This report summarizes the input from these consultation meetings, which will inform the final design and development of the new Child Care Strategy for the City of North Vancouver.

In phase 1 of the strategy development, two (2) initial engagement meetings helped scope the Needs Analysis Report and the strategy more broadly: a focus group with the North Shore Child Care Planning Committee in November 2017 (5 attendees) and a meeting with City staff in December 2017 (5 attendees).

In February and March 2018, the City of North Vancouver (CNV), in collaboration with the Social Planning and Research Council of BC (SPARC BC), organized and conducted a series of consultation meetings about child care in the CNV. Child care providers, parents, community members and other stakeholders were invited to explore the gaps, challenges, opportunities and prospects regarding child care in the City of North Vancouver.

The four (4) meetings were part of phase 2 of the strategy development and were held on February 26, March 1 and March 6 2018 at the City of North Vancouver Public Library. The three (3) main purposes of these meetings were:

- To share what the CNV has learned about child care needs so far;
- To discuss participants' perspectives and experiences to further develop the understanding about child care needs in the community; and,
- To solicit information and discussion that informs the development of the CNV's Child Care Strategy.

18 staff from stakeholder agencies, 13 parents and community members and 22 child care providers took part in the meetings, for a total of 53 participants in phase 2.

The engagement process was designed to solicit information on the current child care practices in the City of North Vancouver as well as opportunities and aspirations for the future of child care in the community. While the discussion questions differed slightly from one stakeholder group to another, overall the questions sought to identify the specific gaps and opportunities in the current landscape of child care in the CNV, as well as possible directions for the future. Participants were also asked to reflect on the main findings of the Needs Assessment Report, which the CNV and SPARC produced in February 2018. The discussion questions were broad enough to solicit a wide range of input while being attentive to relevant factors such as: stakeholder engagement; investment opportunities including resources, spaces and technologies; policy and regulatory frameworks; coordination and partnership opportunities; demographic and socio-economic factors such as cultural diversity and inclusion; facilities; and staff.

The recommendations that emerged from the engagement that can help inform the Child Care Strategy's design and development are:

- Be attentive to the socio-economic, cultural diversity and infrastructure development of CNV including demographic trends to design a broad, actionable, equitable and all-inclusive strategy across CNV;
- Seek out informational and technical support from all stakeholders in every aspect of the strategy design process;
- Secure sustained political and financial commitment from leaders and decision-makers at all levels;
- Consider how the current cost of housing impacts child care demand projections and attracting and retaining qualified child care staff;
- Communicate and collaborate across DNV and CNV borders to leverage the fact that the child care landscape appears to be very similar in both communities;
- Explore best practices, approaches, innovations and models from other cities and communities within BC, other provinces, Canada and neighbouring states in the US (e.g., City of Vancouver, Richmond, London Ontario, Toronto, Seattle);
- Strengthen partnerships and coordination among all the stakeholders involved in completing and implementing the new Child Care Strategy;
- Optimize the opportunities and prospects to develop a strategy for all age groups and categories of children (i.e., infant/toddler, under 5, 6-12, including in-school and out-of-school services and including those across all age groups with special needs);
- Give special consideration to the impacts of education, training, deployment, wages and benefits in the development and retention mechanisms for child care workers;
- Consider diverse child care options that work for parents, guardians, families, single parents, full-time, part-time, day-time and shift workers and those who are unemployed;
- Explore the availability and better use of schools, their facilities and playgrounds to integrate before and after school child care;
- Be attentive to licensing, regulatory and quality assurance systems to ensure:
  - Proper child care is delivered to enhance healthy physical, emotional and psycho-social child development; and,
  - Qualified staff are hired to provide child care and supervise children.
- Scope out opportunities for the government and other donor agencies to fund or subsidize child care related resources for low income families, for-profit and not-for-profit care providers, and ECE students and workers; and,
- Continue to develop and prioritize policies for child care facilities to be delivered by the City.



# Community Child Care Planning Program

## 2019 Application Form

Please complete and return the application form by January 18, 2019. All questions are required to be answered by typing directly in this form. If you have any questions, contact [lgps@ubcm.ca](mailto:lgps@ubcm.ca) or (250) 952-9177.

<b>SECTION 1: Applicant Information</b>	<b>AP-</b> <i>(for administrative use only)</i>
Local Government: City of North Vancouver	Complete Mailing Address: 141 West 14 <sup>th</sup> Street, North Vancouver, BC V7M 1H9
Contact Person: Heather Evans	Position: Community Planner
Phone: 604 815 2158	E-mail: <a href="mailto:heatherevans@telus.net">heatherevans@telus.net</a>

\*Contact person must be an authorized representative of the applicant

<b>SECTION 2: <u>For Collaborative Projects Only</u></b>
<p><b>1. Identification of Partnering Applicants.</b> For all collaborative projects, please list all of the partnering applicants included in this application. Refer to Section 3 in the Program &amp; Application Guide for more information.</p> <p>The City of North Vancouver (CNV) will create a child care action plan for the City.</p> <p>Recognizing that the City is part of a child care system in BC and with communities on the North Shore, CNV intends to share and include within its process and action plan the North Shore Child Care Planning Committee which includes the neighbouring municipalities of the City of North Vancouver and the District of West Vancouver, Child Care Resource and Referral, Vancouver Coastal Health Child Care Licensing, School Districts, and other agencies with jurisdiction that generally covers multiple municipalities on the North Shore.</p> <p>At a staff level CNV regularly coordinates and shares child care information among the three north shore municipal lead staff who are working on action plans funded (pending) by UBCM. During implementation the CNV will also continue to share ideas, information, and opportunities. We will also monitor progress in coordination with the north shore municipalities and the North Shore Child Care Planning Committee.</p>

<b>SECTION 3: Project Summary</b>
<p><b>2. Name of the Project:</b></p> <p>City of North Vancouver Child Child Care Action Plan, 2019-2029</p>

**3. Project Cost & Grant Request:**

Total Project Cost: \$97,000      Total Grant Request: \$25,000

Have you applied for or received funding for this project from other sources?

No.

Please see attached budget (Attachment 1) for project budget, which shows the CNV contributions and requested UBCM contribution to child care planning.

**4. Project Summary.** Provide a summary of your project in 150 words or less.

The City of North Vancouver's current Child Care Plan was adopted in 2009. In 2018 the City began work toward an updated understanding and strategy for child care in our community by conducting a child care needs analysis (this is qualitative analysis of statistics and reports, not a detailed inventory format that is required in the standardized Province of BC format ); an online child care survey of City of North Vancouver families (400 responses); an online child care survey of City of North Vancouver child care providers (30% response rate); a series of four meetings with community members and families, child care providers, and stakeholder agencies; and municipal policy analysis. To complete this phase of work a consultant was retained, and this phase of work has been completed.

The Community Child Care Planning Program Grant provides an opportunity to use our current base of knowledge to complete an additional and necessary phase of work that will result in completion of an exemplary child care space creation action plan that aligns with the process, criteria and elements envisioned by the Province of BC's Child Care Planning Program.

**SECTION 4: Detailed Project Information**

**5. Proposed Activities.** What specific activities will be undertaken as part of the proposed project? Refer to Section 4 of the Program & Application Guide for eligibility.

The project activities will include the following:

1. Complete child care inventory per Province of BC Child Care Program format.
2. Focused engagement and collaboration with First Nations stakeholders and agencies on child care information sharing, space creation opportunities and coordination.
3. Engagement with community child care providers and stakeholders (supplementing the CNV's child care engagement that was completed in 2018).
4. Child care policy review and understanding of the child care policy landscape across three North Shore municipalities (District of North Vancouver, District of West Vancouver, and City of North Vancouver).
5. Child Care targets (immediate term (1-3 years), medium term (3-5 years), and longer term(5-10 years) will be developed based on supply (existing supply and future need for child care spaces) and demand (projected future child population).
6. Based on the targets for various areas in the City, engage with various stakeholders and partners to identify opportunities (i.e. properties, buildings, future projects) for future child care facilities, and develop partnerships and resource plans for implementation.
7. Child care action plan document writing and production.

**6. Program Objectives & Guiding Principles.** How will the proposed planning activities meet the objectives and guiding principles of the 2019 Community Child Care Planning program?

The child care planning activities would be completed within one year, and would address and commit to the guiding principles of the Community Child Care Planning program in the following ways:

**1. Community Driven:**

Based on City of North Vancouver specific data and information - both qualitative and quantitative;

In consultation with the North Shore Child Care Planning Committee, which is an existing coordinated group on the north shore; and

Led by the municipality, and in partnership and with consideration of other agencies' important roles in child care.

**2. Catalyst for Action:**

The action plan will set out targets for new child care spaces in the community, and will identify future projects and actions that will result in an improved process, additional child care spaces, and more accessible and high-quality child care spaces.

The action planning process will include partners and stakeholders in identifying area-specific and site-specific opportunities for child care, and will also include discussion about how and when (short term 2-3 years, medium term 3-5 years, and long term 5-10 years) to make it happen. The opportunities and next steps to support implementation will be included in the action plan.

**3. Coordinated:**

The action plan will be developed with input from various community partners and agencies with a role in child care and the North Shore Child Care Planning Committee. Coordinated efforts and actions will be sought out and tracked to avoid duplication and maximize coordinated and collaborative implementation. One example of where coordination and collaboration is particularly important in both action planning and implementation is providing early years and child care services to underserved populations.

Information will be shared and coordinated with District of North Vancouver and District of West Vancouver staff, particularly through the existing North Shore Child Care Planning Committee.

**4. Sustainable Results:**

The action plan will be supported by the City with with policy and resourcing over time.

The main source of financial contribution by the municipality is through community amenity contributions, and the action plan will identify other creative ways in which the municipality can continue to support the provision of quality child care over time. The City also has funds in the municipal budget for feasibility analysis of city lands and facilities for child care.

The action plan will be developed with the understanding and recognition that many partners are involved in a successful and sustainable child care system. For example, the process will work with the School District and discuss the opportunities for child care that are aligned and identified in the School District's Long Range Facilities Plan.

**7. Intended Outcomes, Deliverables & Impacts on Local Government.** What will your project achieve? What will be the specific deliverables? List any policies, practices, plans or local government documents that will be developed or amended as a result of your project.

Child Care Action Plan will be the City's 'game plan' for child care in City of North Vancouver over the next ten years (2019 to 2029) and will address accessibility, availability and quality of child

care. The plan will be brought to Council for endorsement by the municipality. Included in the Action Plan will be the following:

Child care space creation targets (by area and timeframe) and implementation next steps to achieve them;

Direction for policy amendments and new policies (could include bylaws and policies related to land use, design, building, community facility use, etc.) to be undertaken by staff;

Policies to guide child care decisions by City of North Vancouver;

A city strategy and process for delivering new child care spaces in city facilities and in developer-delivered facilities addressing issues including ownership, ensuring continued use of child care, building types, etc.;

Coordination and engagement mechanisms to ensure ongoing input and accountability for child care in the community;

Direction for new ways to share and communicate information to child care sector, applicants, and families; and

Direction to explore new community partnerships for child care, and identification of the municipal role.

**8. Organizational Capacity.** How is your organization equipped to achieve the intended outcomes, deliverables and impacts on local government identified above? Describe the relevant resources at your disposal (staff, financial, informational, experiential, etc.).

The following City of North Vancouver staff are involved in child care policy and facilities:

Community Planner has child care policy, applications, and coordination role in the portfolio of work;

Development Planning, Building, and Business License staff are trained and to review child care applications, and the City will be looking for efficiencies and resources to support this work;

Facilities and Real Estate staff provide facilities design expertise, project management and ongoing facilities and operational support; and

Communications support will also be needed for more engagement and outreach to the community, partners, child care providers and families.

The City has experience with development of child care facilities, and will draw on this experience related to feasibility, design, selection and working operators, legal agreements, ongoing operations.

The City's source of funds to deliver child care is through Community Amenity Contributions, either as amenities delivered 'in kind' on the site of a development project or as funding for a child care facility delivered on another site.

**9. Partnerships & Community Support.** List all confirmed partners (e.g. child care providers, school districts, community groups, First Nations, Métis Nation BC, organizations working with underserved communities etc.) in addition to those identified in Question 1 that will directly participate in the proposed planning activities and the specific role they will play. Attach letters of support if available.

North Shore Child Care Planning Table

Project Advisors for CNV Child care

On December 19, 2018 the North Shore Child Care Planning Table held a workshop about the changing landscape for child care in BC and implications on the North Shore for partnerships and action planning. At this workshop the committee and its members affirmed their interest

and support for coordinated child care planning. The notes from this workshop are included as Attachment 2.

**10. Community Engagement.** Recipients of a Community Child Care Planning Grant must engage with child care stakeholders in their community, particularly parents and child care providers (including Indigenous providers). Recipients are also encouraged to engage with their local school district(s), other local governments, local First Nations, Métis Nation BC, and local Indigenous organizations. Please see Appendix 1 of the Program and Application Guide for more information.

A. Which community stakeholders do you plan to engage in the proposed planning activities, and how?

Community stakeholder engagement is outlined below and will be confirmed through a communications plan.

Specific and focused engagement with First Nations and indigenous child care providers: individual meetings with key contacts; possibly a focus group(s) if this is recommended by key contacts; and direct connection with the BC Aboriginal Child Care Society (Program Manager). Make links to Reconciliation Canada calls to action.

North Shore Child Care Planning Committee: Regular updates at meetings, input on various elements throughout the project (including the process, engagement strategy, targets, etc.), and requests for connections to other key groups and stakeholders.

Key child care stakeholder agencies including Child Care Resource and Referral, School District, VCH Child Care Licensing, Capilano University ECE, Supported Child Development, etc: Updates and check-ins with six Project Advisors (staff representatives from key stakeholder agencies) that have served as advisors on the City's 2018 child care work will be requested to continue in this role; also stakeholders will be invited to participate in a group workshop on target-setting and taking the next steps for the CNV child care action plan.

Child Care Providers: In the previous phase of the City's child care work (2018) we communicated with providers through the CRRR newsletter, invited them to an evening meeting (with child care offered), and asked them to complete a survey. In this phase we would anticipate newsletter updates and meeting with child care providers if required.

Community, Caregivers, Families: In the previous phase of the City's child care work (2018) we communicated with community members, caregivers and families through an evening meeting (with child care offered), asked them to complete a survey, and provided updates through the city's weekly newsletter to community and regular web and social media updates. In this phase we would anticipate a newsletter and social media updates.

B. How will this engagement gather information regarding the needs of underserved populations in child care— including children who have extra support needs, Indigenous (First Nations, Métis, or Inuit) children and families, low-income families, young parents under the age of 25, children and families from minority cultures and language groups, immigrant and refugee children and families, and francophone families?

In the City's 2018 phase of child care work, data was collected about child vulnerabilities (Early Childhood Development Instrument, child poverty data, information about supported childhood development needs, and neighbourhood data about our multicultural community). In addition, needs of under-served populations were explored in the surveys and during the all community meeting. With our knowledge and experience about the importance of these needs, the project scope of work and engagement will include specific inquiry and information



Submit the completed Application Form and all required attachments as an e-mail attachment to [lgps@ubcm.ca](mailto:lgps@ubcm.ca) and note "2019 Child Care Planning" in the subject line. Submit your application as either a Word or PDF file(s). If you submit by e-mail, hardcopies and/or additional copies of the application are not required.

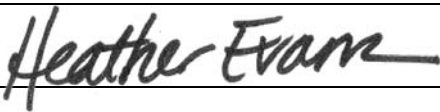
**SECTION 5: Signature.** Applications are required to be signed by an authorized representative of the applicant. Please note all application materials will be shared with the Province of BC.

I certify that: (1) to the best of my knowledge, all information is accurate and (2) the area covered by the approved project is within the applicant's jurisdiction (or appropriate approvals are in place).

Name: Heather Evans

Title: Community Planner

Signature:



Date: January 18, 2018

Applications should be submitted as Word or PDF files. If you choose to submit your application by e-mail, hard copies do not need to follow.

All applications should be submitted to:

Local Government Program Services, Union of BC Municipalities

E-mail: [lgps@ubcm.ca](mailto:lgps@ubcm.ca)

Mail: 525 Government Street, Victoria, BC, V8V 0A8

**PLANNING DEPARTMENT**

CITY OF NORTH VANCOUVER  
 141 WEST 14TH STREET  
 NORTH VANCOUVER  
 BC / CANADA / V7M 1H9

T 604 983 7357  
 F 604 985 0576  
 PLANNING@CNV.ORG  
 CNV.ORG

## Budget

### UBCM Grant Application for Child Care Planning

UBCM Child Care Planning Grant Funds will be used to support the following activities	Amount (\$)
Data acquisition	5,000
Data analysis and presentation	
Engagement, workshop facilitation, and communication	14,000
Action plan writing and document production	6,000
<b>Total</b>	<b>25,000</b>

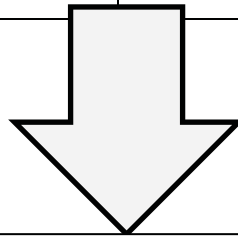
City of North Vancouver investments in child care planning include the following:

**2018:** \$32,000 for child care needs analysis; survey of parents and caregivers; survey of child care providers; meetings with stakeholders, caregivers, and community; and communications.

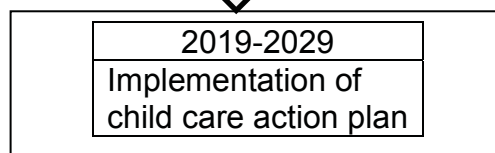
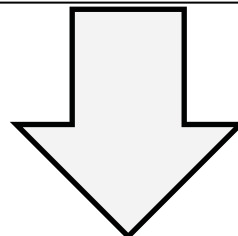
**2019-2020:** \$40,000 for feasibility analysis for new child care facilities in identified city buildings and properties.

## Child Care Action Plan - Activities and Timeline

2018	2019
<ul style="list-style-type: none"> <li>• Child care needs analysis</li> <li>• Survey of parents and caregivers</li> <li>• Survey of child care providers</li> <li>• Meetings with stakeholders, caregivers, and community</li> </ul>	<ul style="list-style-type: none"> <li>• Child care inventory (Province of BC Child Care Program format)</li> <li>• Focused engagement and collaboration with First Nations stakeholders</li> <li>• Engagement with community child care providers and stakeholders</li> <li>• Child care policy review and understanding of the child care policy landscape across three North Shore municipalities</li> <li>• Child Care targets (immediate term (1-3 years), medium term (3-5 years))</li> <li>• Engage with various stakeholders and partners to identify properties and buildings for future child care facilities, and develop partnerships and resource plans for implementation</li> <li>• Child care action plan document writing and production</li> </ul>



### CNV Child Care Action Plan



North Shore Child Care Planning Committee

Child Care & Early Years – The Changing Landscape

Workshop December 19, 2018

Summary Report

Prepared by Sandra Menzer

Present:

Cristina Rucci	District of North Vancouver
Arleta Beckett	District of West Vancouver
Lea Howard	District of West Vancouver
Heather Evans	City of North Vancouver
Christine Mann	Parkgate Community Services
Adele Wilson	Parkgate Community Services
Deb Wanner	North Vancouver School District
Sandra-Lynn Shortall	West Vancouver School District
Nicole Brown	West Vancouver School District Trustee
Lisa Hubbard	North Shore Neighbourhood House
Cindy Devlin Burrows)	Vancouver Coastal Health Child Care Licensing (attending for Glenda Burrows)
Tia Smith	Capilano University
Michelle Godin	Ministry of Children and Family Development – Coast North Shore
Early Years and CYSN	
Fran Jones	West Vancouver Child Care Services Working Group
Sue Irwin	Child Care Resource and Referral (attending for Tunde Getaneh)
Annette Fertuck	Child Care Resource and Referral
Megan McDonnell	North Shore Supported Child Development Program
Kristina Schubert	North Vancouver Recreation Commission

The participants represented most member organizations of the North Shore Child Care Planning Committee.

Facilitator: Sandra Menzer

**1. Introduction**

This report summarizes the discussions at the Child Care Planning Committee Workshop and identifies a set of action items for the Committee to consider.

The goal of the workshop was to:

- ❖ Understand the current (and changing) child care landscape and how this might impact the North Shore
- ❖ Identify key questions, policy ideas, actions/approaches and partnerships that could be explored further

## 2. Child Care & Early Years: The Changing Landscape in BC

A presentation that outlined the key initiatives (those implemented and those that we know are coming) was delivered. (See Appendix A) We thoroughly reviewed and discussed each initiative, identifying key questions and sharing local experiences.

Questions and comments that were raised:

- There is a lot of changes and there was a lot of challenges at the start with some of the new programs like the applications for Child Care Fee Reduction Initiative
- Are the M of ED Early Learning Framework (ELF) parent resources translated?
- Does the new occupational standards language and approach fit with the ELF?
- There needs to be more alignment between the application dates for the post-secondary bursaries and the class schedules from the college so that applicants have the info they need to apply
- Would like to understand more about the new Pedagogy Network
- Are there any places in BC where there are enhanced partnerships with Health at a local level?
- The Affordable Child Care Benefit has had a very positive impact for families. There are more families eligible and families are finding access to other supports while they are going through the application process
- The Prototype Site (at NOVACO) has been a huge hit with families and it has provided North Shore N'hood House with some longer-term stability /predictability of funding. It is also challenging as other N'hood House programs are not receiving and it has meant changes to operating procedures to ensure fairness and equity.
- Inclusion Funding increase is seen as a positive thing, but it doesn't help families if they can't find a child care space
- MCFD Early Years Services RFP is challenging process. There are two groups on the North Shore working on an application to be the lead contractor
- Capital funds for new spaces are good however the costs of building spaces are at least 3-5 x more than the grant that is available

## 3. Changes on the North Shore

The members were asked to share any policy/practices/ changes to approach that may be underway in their organizations as a result of the government initiatives.

- a) City of North Vancouver
  - Started the development of a child care strategy



- Will be applying for planning grant (UBCM) to complete the strategy
  - Submitting application for capital (UBCM) to renovate some existing space
  - Trying to get new child care spaces built through Community Amenities Contributions (from developers)
- b) District of West Van
- Will be developing a child care plan (UBCM Grant)
  - Undertaking in-house feasibility for child care spaces
  - Reviewing how Early Years table with function with the changes to Children First /Success by 6 funding
- c) North Vancouver School District
- Had funds from Success by 6 this year to do some events – they were very successful but there will be no funds for next year so the district is looking at whether they could support these events themselves
- d) District of North Vancouver
- New community centre @ Lynn Creek with 37 space child care centre – applied for \$1 million capital from MCFD
  - Having some conversations about where CAC's (community amenities contributions) are being used
  - Will be applying to UBCM for planning grant for child care strategy
  - Completed Child Care Needs Assessment
  - Dealing with increased numbers of applications from private sector for child care spaces
- e) West Van School District
- Protecting child care spaces as much as possible
  - Active on planning tales (i.e.: Child and Family Hub)
  - Exploring the model of CR4YC (Changing Results for Young Children) which has community ECE's + school staff working together to support young children
- f) North Van Recreation Commission
- Applied for grants to increase the number of after school rec programs
- g) Supported Child Care Program
- Looking at the new funding that is available and at the inclusion pilots
- h) Capilano University
- New ELF + new occupational standards may impact the way ECE's are taught in the future
- i) Licensing
- Complaints are now made public – this is a big change and can be difficult for both parents/providers as there is very little detail provided in the public posting
  - Increased number of calls to licensing about complaints and more people interested in opening child care

#### 4. What is happening in other places in BC?

We spent a bit of time looking at what some other jurisdictions are doing to respond to the emerging opportunities.

##### City of Vernon

- Looking at building child care on land it owns + applying for grant to undertake needs assessment & to research possible locations

##### City of Burnaby

- Purchased two modular buildings for placement on school grounds
- Exploring zoning changes to allow child care in areas zoned for commercial

##### Victoria

City Council direction to create and implement a city-wide child-care action plan

- Eliminate barriers to development, determine incentives to build child care in new developments and look at how city owned facilities might be better used for child care

##### Greater Victoria School District

- Creating 439 new spaces with \$4.6 million capital by building modular buildings in -house to be placed on 6 school properties, operated by non-profit operator

##### Delta

- Through the Child & Youth Committee will be doing an assessment of child care needs
- School district has begun a review of child care needs

##### Tri-cities

- School board sent a letter to the cities/villages asking them to join a child care task force and apply for planning grants

##### Vancouver

- Has a Joint Child Care Council (elected reps + staff from city, parks board, school board plus senior staff from library, licensing, health, community non-profits) with a goal to create 1000 more spaces
- Partnered with school district to build 345 new spaces in 5 schools
- Supported purpose-built family child care in new developments
- Grants to increase school age child care in schools
- Design and technical guidelines for child care centres
- Grant programs (enhancement, operating + research)

#### 5. Opportunities and Ideas for Actions

Through a round table discussion, members were asked to think about what opportunities /actions could be considered either as individual agencies, working in partnership with others, or together as a planning committee. The ideas listed below represent individual participant's thoughts and do not represent consensus around the table. (Note: \* indicate that multiple members identified this item)

- a) Together as a planning Table
  - Create criteria /vision for quality child care – this could include identifying our collective beliefs and values about children, what is quality child care, and possibly looking at tools like design guidelines for new centres
  - Think strategically and outside of the usual box about how we move forward with creating a comprehensive system of child care including how we support each other
  - Recruitment for ECE's- an advocacy role to get more \$\$\$ to bring wages up\*\*
  - Share information – not compete with each other – bring all good ideas to the committee \*\*\*
  - Add indigenous representatives
  - Explore who else should be around the table (i.e. business? Health?)
  - Educate parents about what is going on for child care- especially those ones who are not connected
  - Revisit our commitment to children + families – our values/beliefs
  - Undertake a space inventory for child care (other possible services) in order to provide services in 'off-hours'
  - create a joint child care council with elected officials \*\*
  - Look at structure of committee: create a vision + work plan
  - Do more intentional planning as a group
  - Explore shared language that we use in in lease/operating agreements
  - Continue to learn about what other jurisdictions are doing
  
- b) As Individuals or Individual Agencies
  - Focus on recruitment for ECE's, including increased wages
  - More collaboration and sharing with each other (i.e.: grant applications)
  - Take more workshops to increase knowledge
  - Don't want to pursue a market driven child care system
  - Reach out more to indigenous partners
  - Develop targets and do better planning by neighbourhood
  - Advocacy to articulate the needs of families and the importance of child care
  
- c) In Partnership with other
  - The 3 municipalities will work together on their UBCM grants – applications and implementation
  - More engagement to better understand what is working /not working
  - Recruitment for ECE's \*\*
  - Help child care providers understand what is happening with the many changes
  - West Van: look broader across partners and across mandates to better serve communities – support each other rather than compete with each other
  - Plan together for services
  - Explore/identify other partnerships – ones we don't traditionally have \*

- Explore opportunity to develop multi-year partnerships for child care operators to operate new child care

#### 6. Moving Forward - Next Steps

- A summary report of the session will be produced
- The Planning Committee will review the report at its next meeting and will work together to:
  - identify any other actions/ideas that may have emerged since the workshop
  - agree to set of action items for the committee to take on over the next 1-2 years
  - begin the development of a detailed work plan with timelines + resources needed for each of the agreed action items

## Appendix 1

### THE CHANGING LANDSCAPE – An Overview of Child Care and Early Years in BC

In BC, 4 ministries have responsibilities for child care & early years

- MCFD: policy and funding for child care, early years, and special needs.
- M of Health: Community Care and Assisted Living Act & the Child Care Licensing Regulation; local health authorities license & monitor child care programs
- M of Education: responsible for the 326 Strong Start BC early learning centres; local school districts deliver strong start; led the development of the BC Early Learning Framework (and now its update)
- M of Advanced ED: occupational standards, ECE training

Child Care BC was announced shortly after the election in 2017 and Budget 2018 articulated the first steps towards the goal of universal child care with a focus on Quality, Affordability and Accessibility with an investment of \$1.2 billion over three years (including the Federal Government's commitment of \$30 million)

A number of new programs/initiatives have been developed:

- a) The Child Care Fee Reduction Initiative (CCFRI) which supports Affordable Child Care for families by decreasing the cost of child care - Started Spring 2018
  - All operators (group, family, in-home, multi-age) currently providing infant, toddler or 3-5 care who receive the *Child Care Operating Funding* can apply to "opt-in"
    - ✓ \$350/month for group infant/toddler care;
    - ✓ \$250 /month for family infant/toddler care;
    - ✓ \$100/month for group 3-5-year care; and
    - ✓ \$60 per month for family 3-5 care
  - Approved providers also receive a 10% increase in their CCOF operating amounts.
- b) Affordable Child Care Benefit (Formerly Child Care Subsidy) started September 2018 with infant and toddler care as priority and plans to phase in over 3 years to include other types of care
  - Provides increased *subsidy* rates and *eligibility levels* to families
  - Maximum benefits: \$1,250/month for licensed group infant care; \$1,060 for licensed group toddler care and \$1,000 for licensed family infant/toddler care. Note: This may mean that some eligible families will have fully subsidized child care.
  - Applications are income-tested- families that earn up to \$111 000 per year may qualify for funding. Note: Old subsidy program eligibility was about \$40 000 annual income.  
Families that earn more but have larger family sizes or children with special needs



may also be eligible.

- c) Universal Child Care Prototype Sites: \$60 million to convert 2500 child care spaces, (53 locations) with a priority on infant and toddler spaces, into low-cost spaces.
- Prototype Sites will test funding and operational models required to move toward a universal child care system + inclusion pilot sites
  - Funding will provide child care at a maximum fee of \$10 per day for 18 months + funds for quality improvements
  - Formal external evaluation process looking at both financial systems /costing and program quality.
- d) New Spaces Fund (Formerly, Major Capital) \$221-million for 22,000 new child care spaces- priority is infant- toddler. Preference for those that support vulnerable & underserved communities, & services outside of core business hours.
- Maximum funding amounts:
    - Up to \$1 million per facility for public-sector partnerships with non-profit child care providers;
    - Up to \$500,000 per facility for school boards, Indigenous organizations/Band or Tribal Councils and First Nations Governments, child development centres, and non- profit child care providers; and
    - Up to \$250,000 per facility for private child care providers.
  - Applications will be accepted throughout the year.
- e) Maintenance Fund (formerly Minor Capital) supports organizations to address emergencies, make necessary repairs, and/or replace equipment.
- Non-profit licensed Group providers: up to a maximum of \$10 000 per fiscal per physical address not license)
  - Private licensed Group providers: up to a maximum of \$5,000 per fiscal year (per physical address, not per license); and
  - Licensed personal residence providers: up to a maximum of \$2,000 per fiscal year (per physical address, not per license).
  - Plus, eligible Group, Preschool, or School Age child care facilities that are required to relocate can access up to \$25,000
- f) Startup Grants (for family child care) to support existing unlicensed child care providers, and individuals new or returning to the child care sector, who wish to start a Licensed Family or In-Home Multi-Age Child Care facility.
- Assists with the costs associated with obtaining a License.
  - One-time grants: up to \$4,000 - to become Licensed Family Child Care providers (care for up to 7 children) & up to \$4,500 for applicants to become Licensed In-Home Multi-Age Child Care providers (to provide care for up 8 children)

- g) Inclusion - Children with Special Needs: \$30 million over 3 years (\$10 million in year 1) to enhance access to Supported Child Care and Aboriginal Supported Child Care.
- Approximately 1400 more children will be supported, and current waitlists for SCD eliminated.
  - Inclusion Pilots – 3 models being tested in 19-20 Prototype sites
    - Existing supported child care model; inclusion coordinator funding model where gov'n't provides funding for operator to hire a coordinator to work in centre; and inclusion support funding model where the parents and the centre work together to apply to gov'n't for inclusion support funding
- h) Young Parent Programs: \$3 million over 3 years to increase the monthly subsidy for the 40 Young Parent Programs from \$1000 per month to \$1500 per space. These programs are typically located on school grounds focused on keeping young parents in school.
- i) Indigenous Child Care: \$30 million over 3 years to expand Aboriginal Head Start Programs with a target of 13 new urban sites with 390 spaces and 200 new spaces on reserve.
- j) Child Care Resource & Referral Programs: \$5 million increase in budget starting next fiscal year – status quo on services for now
- k) Early Learning Partnerships: Capital and Planning: this is an investment to support public partners through two programs, both administered by the Union of BC Municipalities.
- *Community Child Care Space Creation Program*: to support the creation of 1,370 new spaces - focus on infant and toddler care. Municipal and regional governments in B.C. are eligible to apply - priority to projects that offer care outside of regular business hours, are operated by a public body or non-profit, and/or benefit underserved populations.
  - *Community Child Care Planning Program*: enable local governments to work with child care partners to identify needs for child care spaces. Targeted to communities that are interested in creating new child care spaces.
- l) Enhanced Online Information
- 'My Family Services': new Client Service Portal to improve access to the Autism Funding program & to the new Affordable Child Care Benefit Program- direct communication with Ministry staff; view status, submit documents electronically, apply on-line.
  - Enhanced child care map to post license information; summaries of inspections /investigations & information about operators who are in contravention, including a searchable web page for illegal operations.
- m) Workforce Development Strategy (Recruitment and Retention) – now called the Early Learning and Care Recruitment and Retention Strategy: \$136 million over three years for 5 initiatives. Goals include an adequate and stable workforce; comprised of qualified & skilled professionals; acknowledging Early Learning & Care as a viable, sustainable and valued career; and compensation plans & human resource strategies

*i)ECE Compensation – Wage Enhancement*

- April 2019: \$1 per hour for ECE's working in any licensed setting, retroactive to September 01, 2018 + April 2020: \$1 per hour

*ii) Professional Development* \$6.3 million in Professional Development Fund- available for Individuals and administered through ECE BC.

- ECE Bursary Program: \$500 / course for tuition, books & material
- Workforce Development Bursary: \$5000 / semester to help current staff with costs associated with continuing education and training: tuition, books, time off to complete practicums, child care expenses while in class, travel costs

*iii)Education and Training (led by Ministry of Advanced Education)*

- Work-integrated learning pilot sites to explore what work-based education and training can look like for professionals who have considerable experience
- Updating ECE Standards of Practice and Occupational Competencies
- Post-Secondary Expansion: \$7.4 million over 3 years for 620 new ECE's – 15 programs now approved for 182 FTE's

*iv)Early Childhood Pedagogy Network (ECPN):* Coordinate & train community facilitators who will work in communities to support ECE's & child care providers in the delivery of evidence-based, high-quality care.

- Working with other early years partners, the ECPN will develop and provide training to community facilitators, provide ongoing professional development for both Community facilitators and community ECE's, develop a website to be both a virtual network for community facilitators, as well as providing online access to professional learning resources.

*v) Labour Market Research and Data*

Child Care Sector Labour- Market Partnerships was an ECEBC project completed between March - July 2018. 2 major challenges were identified – the shortage of skilled workers & the shortages constrain the quality of child care

n) Ministry of Education: Early Learning & Care

*i)Early Learning Framework:* Revise & update the BC Early Learning Framework: Expand to include children up to 8 years old, align with the K12 curriculum, create a new 'how to guide' on play and develop resources for parents- full launch – September 2019

*ii)Capacity Development for ECE's*

Network for primary teachers and ECE's launched – now in 36 school districts  
Focus is on supporting social-emotional development of children

*iii) Early Years to Kindergarten Transition:* Explore models to improve transitions  
Network of district + community providers to pilot a project – in 6 school districts

*iv) Strong Start BC Pilots:* Goal is to convert up to 8 underutilized Strong Start Programs to full day child care

o) MCFD -Early Years Services

In spring of 2018 – MCFD Completed a ‘revision process’ of how early years services in BC (not including child care) will be delivered.

A new Early Years Services Framework was released in June 2018 confirming a core set of direct services, including bringing leadership and planning for early years ‘in-house’ to MCFD.

Success by 6 & Children’s First initiatives end as of March 2019 and those funds will be redirected to support new services. RFP for new services out now – with April 01 roll out.

13 new MCFD Directors of Operation: Early Years positions in BC have been created. These will be responsible for early years planning, managing contracts, collaborating with partners

11 New Indigenous Early Years Positions have been created to provide leadership to early years and child care planning and capacity development. These positions are based in the Metis nation, BCACCS & BC Friendship Society

The MCFD Early Years Services Framework has 6 core areas:

i) Providing Family Navigation

Services focus on connecting families in need to services that can be of assistance. This is not simply an information service. The provider has a deeper understanding of common family needs and vulnerabilities and helps make effective direct connections. This service is key in ensuring referrals between universal and enhanced supports are made.

Services may take the form of: one-to-one-in-person discussion; telephone communication; E-mail or text message communication; case management.

ii) Promoting Community Belonging: Services provide opportunities for parents to share experiences, expertise, guidance and emotional supports with other parents, with the intent of reducing social isolation and promoting community belonging.

Services may take the form of: One-to-one peer mentoring; group meetings and gatherings focused on connecting families; phone, e- mail, in person informal opportunities to meet/ share conversations, parent support groups.

iii) Supporting Families: Services focus on addressing the expected or unexpected challenges that a family may face (particularly families with enhanced vulnerability).

Services include: provision of language specific information and support; parenting education; provision of

food and equipment (e.g. car seat, clothing, housing information); unstructured, safe place to access professionals informally.

iv) Providing Non-Child Care Early Learning: Services specifically focus on child development in one or more of the following areas: physical, social, emotional, language and communication, cognitive, and spiritual.

Services include: Physical and creative play; exploration and risk taking; Learning about social responsibility and empathy towards others; literacy and communication

v) Supporting Indigenous Culture, Language Revitalization, & Cultural Competency:

Services connect families to their Indigenous culture and language, with the intent of reducing cultural isolation and supporting cultural connectedness and community wellness. Education to non-indigenous organizations to build cultural competencies with staff, children and families.

Services may take the form of language/ cultural programs, community gatherings or informed cultural competency training.

vi) Government-Led Early Years' Service Planning Government-led Early Years' Service planning including:

- Ensuring referral pathways between early years and enhanced supports operate effectively;
- Keeping the circle of engagement strong and continuous with other government partners and community-based agencies.; and
- working to build a robust early year's services system in community



# City of North Vancouver Child Care Strategy: Engagement Summary

*May 8, 2018*

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# List of Acronyms

CAC	Community Amenity Contribution
CCRR	Child Care Resources and Referrals
CNV	City of North Vancouver
DNV	District of North Vancouver
EA	Electronic Arts
ECE	Early Child Education
EDI	Early Development Instrument
ICBC	Insurance Corporation of British Columbia
NFP	Not-For-Profit
NS	North Shore
NSNH	North Shore Neighbourhood House
NV	North Vancouver
RFP	Request for Proposal
SPARC	Social Planning and Research Council of British Columbia
YMCA	Young Men's Christian Association

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Table 2: Major Gaps and Issues with Child Care in the City of North Vancouver

Table 3: Opportunities and Prospects for the City of North Vancouver

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Table 5: Responses of the Staff of Stakeholder Groups and Agencies (February 28, 2018)

Table 6: Responses of the Staff of Stakeholder Groups and Agencies (March 6, 2018)

# Executive Summary

The City of North Vancouver has been engaging in the development of a Child Care Strategy. This process has included various forms of public engagement with key stakeholders, families and community members to understand the child care needs in the community. This report summarizes the input from these consultation meetings, which will inform the final design and development of the new Child Care Strategy for the City of North Vancouver.

In phase 1 of the strategy development, two (2) initial engagement meetings helped scope the Needs Analysis Report and the strategy more broadly: a focus group with the North Shore Child Care Planning Committee in November 2017 (5 attendees) and a meeting with City staff in December 2017 (5 attendees).

In February and March 2018, the City of North Vancouver (CNV), in collaboration with the Social Planning and Research Council of BC (SPARC BC), organized and conducted a series of consultation meetings about child care in the CNV. Child care providers, parents, community members and other stakeholders were invited to explore the gaps, challenges, opportunities and prospects regarding child care in the City of North Vancouver.

The four (4) meetings were part of phase 2 of the strategy development and were held on February 26, March 1 and March 6 2018 at the City of North Vancouver Public Library. The three (3) main purposes of these meetings were:

- To share what the CNV has learned about child care needs so far;
- To discuss participants' perspectives and experiences to further develop the understanding about child care needs in the community; and,
- To solicit information and discussion that informs the development of the CNV's Child Care Strategy.

18 staff from stakeholder agencies, 13 parents and community members and 22 child care providers took part in the meetings, for a total of 53 participants in phase 2.

The engagement process was designed to solicit information on the current child care practices in the City of North Vancouver as well as opportunities and aspirations for the future of child care in the community. While the discussion questions differed slightly from one stakeholder group to another, overall the questions sought to identify the specific gaps and opportunities in the current landscape of child care in the CNV, as well as possible directions for the future. Participants were also asked to reflect on the main findings of the Needs Assessment Report, which the CNV and SPARC produced in February 2018. The discussion questions were broad enough to solicit a wide range of input while being attentive to relevant factors such as: stakeholder engagement; investment opportunities including resources, spaces and technologies; policy and regulatory frameworks; coordination and partnership opportunities; demographic and socio-economic factors such as cultural diversity and inclusion; facilities; and staff.



The recommendations that emerged from the engagement that can help inform the Child Care Strategy's design and development are:

- Be attentive to the socio-economic, cultural diversity and infrastructure development of CNV including demographic trends to design a broad, actionable, equitable and all-inclusive strategy across CNV;
- Seek out informational and technical support from all stakeholders in every aspect of the strategy design process;
- Secure sustained political and financial commitment from leaders and decision-makers at all levels;
- Consider how the current cost of housing impacts child care demand projections and attracting and retaining qualified child care staff;
- Communicate and collaborate across DNV and CNV borders to leverage the fact that the child care landscape appears to be very similar in both communities;
- Explore best practices, approaches, innovations and models from other cities and communities within BC, other provinces, Canada and neighbouring states in the US (e.g., City of Vancouver, Richmond, London Ontario, Toronto, Seattle);
- Strengthen partnerships and coordination among all the stakeholders involved in completing and implementing the new Child Care Strategy;
- Optimize the opportunities and prospects to develop a strategy for all age groups and categories of children (i.e., infant/toddler, under 5, 6-12, including in-school and out-of-school services and including those across all age groups with special needs);
- Give special consideration to the impacts of education, training, deployment, wages and benefits in the development and retention mechanisms for child care workers;
- Consider diverse child care options that work for parents, guardians, families, single parents, full-time, part-time, day-time and shift workers and those who are unemployed;
- Explore the availability and better use of schools, their facilities and playgrounds to integrate before and after school child care;
- Be attentive to licensing, regulatory and quality assurance systems to ensure:
  - Proper child care is delivered to enhance healthy physical, emotional and psycho-social child development; and,
  - Qualified staff are hired to provide child care and supervise children.
- Scope out opportunities for the government and other donor agencies to fund or subsidize child care related resources for low income families, for-profit and not-for-profit care providers, and ECE students and workers; and,
- Continue to develop and prioritize policies for child care facilities to be delivered by the City.

# Introduction and Background

In 2009, a Child Care Policy and Plan was adopted to provide an overall framework and specific actions to guide and support child care facilities in the City of North Vancouver. In 2017, the City conducted a Child Care Needs Assessment among key stakeholders. Building on this work, the City has been undertaking several preparatory activities since late 2017 to create a new Child Care Strategy for the City of North Vancouver.

The development of the new Child Care Strategy has been organized in a multi-phased approach. The first phase started with a Needs Assessment and Analysis, which included gathering information about the profile of child populations in the area (i.e., ages and trends); existing child care programs (i.e., types of programs, capacities, neighborhood distribution, and waitlists); and childhood vulnerabilities as measured by the Early Development Instrument (EDI) and other socio-economic demographic information. A survey of parents, guardians and child care providers was also conducted in November 2017 and the results of the survey informed the Needs Assessment and Analysis Report.

As the Needs Analysis Report was being developed, two (2) initial engagement meetings helped scope the report and the strategy more broadly: a focus group with the North Shore Child Care Planning Committee in November 2017 (5 attendees) and a meeting with City staff in December 2017 (5 attendees).

In the second phase, the CNV in collaboration with SPARC BC organized and conducted a series of consultation meetings about child care in the CNV. Child care providers, parents, community members and other stakeholders were invited to explore the gaps, challenges, opportunities and prospects regarding child care in the City of North Vancouver.

The four (4) consultation meetings were held on February 26, March 1 and March 6 2018 at the City of North Vancouver Public Library. The three (3) main purposes of these engagement opportunities were:

- To share what the CNV has learned about child care needs so far;
- To discuss participants' perspectives and experiences to further develop the understanding about child care needs in the community; and,
- To solicit information and discussion that informs the development of the CNV's Child Care Strategy.

18 staff from stakeholder agencies, 13 parents and community members and 22 child care providers took part in the meetings, for a total of 53 participants in phase 2.

The rest of this report is divided into three (3) broad sections: in section 1 we share the summary of the meetings with the North Shore Child Care Planning Committee and City staff. In Section 2 we highlight the discussion questions used during the consultation meetings in phase 2 and further describe the context for the Child Care Strategy's design and development. Finally, section 3 presents an aggregated summary of the phase 2 engagement responses and reflections.

# 1. Phase 1 Stakeholder Meeting Summaries

## 1.1 North Shore Child Care Planning Committee Focus Group Summary

In November 2017, the North Shore Child Care Planning Committee participated in a focus group to understand the current strengths, challenges, opportunities, potential difficulties and specific suggestions regarding providing child care in the City of North Vancouver. Five (5) of the eleven (11) organizations represented on the committee attended. The following summarizes the key points:

### Strengths:

- The City uses bonus zoning and collects money from development for child care;
- The City partners with various child care agencies and organizations that collectively have an ability and willingness to work together; there is a very positive network; and,
- Strong, positive relationship between CNV and Vancouver Coastal Health Child Care Licensing.

### Challenges:

- The community amenity contributions (CACs) are not specifically allocated for child care and child care can 'compete' with the provision of other amenities that are also needed and essential in our community;
- The cost of real estate is prohibitive for provision of child care. This affects the feasibility of starting and operating child care; and,
- The majority of spaces in the City of North Vancouver are operated by for-profit child cares.

### Opportunities:

- Commitment and forthcoming provincial policy for universal child care;
- Keep families in the City of North Vancouver by supporting their families' needs with an adequate supply and high quality child care; and,
- Money for development of child care facilities through development. Over time the city has less single family and more diverse housing, creating more development and amenity opportunities.

### Potential difficulties:

- Adequate work force for provision of child care services;
- "Corporate" large format commercial child cares, and concerns with quality. These concerns could be mitigated by the rollout of the provincial universal child care program; and,
- School class size and capacity of schools for child care in school buildings and on school properties. As a community we need to be open and exploratory to what is possible, to meet the community's strong value and need for child care. If not, our families will move away.

### Suggestions for the City of North Vancouver:

- Develop schools as community hubs;
- Present an action-oriented plan to Council;
- Develop child care within new development opportunities;
- Could child care be specifically located and linked with major transit hubs, e.g. sea bus?; and,
- Link child care strategies with affordable housing strategies since they are related and connected in many ways.

## 1.2 City Staff Meeting Summary

In December 2017, staff from the City of North Vancouver participated in a meeting to identify the existing aspects of planning and policy that might intersect with the emerging Child Care Strategy and Action Plan and discuss staff needs and hopes for what the Strategy and Action Plan could help them address in their day to day work. Five (5) staff members participated in the meeting. The following notes summarize the key areas and questions that staff hope the strategy will address:

- Position the strategy to leverage provincial investment in child care;
- Engender active partnerships with the School District, Recreation Commission, Squamish Nation, Economic Partnership;
- Understand and address the planning barriers to producing child care spaces (e.g., zoning);
- Be mindful of gender impacts of child care, the needs of women and single parents;
- Address the needs of children with special needs and developmental disabilities;
- Understand the role of child care affordability in accessing child care and the national trends of employers providing child care;
- Meet child care needs of specific neighbourhoods (e.g., Moodyville, Ridgeway and 3<sup>rd</sup> Ave.) and prioritize child care as a needed amenity in central Lonsdale;
- Consider design guidelines for child care spaces (e.g., City of Vancouver) and an understanding of whether such guidelines might produce fewer spaces;
- Consider collaborative approaches such as child care at Lions Gate Hospital;
- There is a demand for more child care facilities in City parks, and child care facilities use parks heavily. Soliciting park design ideas from child care providers would be useful;
- Find out whether the City provide low/no cost rental space for non-profit child care (looking at the City's stock of land and whether it is appropriate for child care), or ask developers to provide child care space (e.g., in the podium of a condo building), or both;
- Understand the efficiencies and opportunities to create larger scale child care facilities in the future;
- Set targets for child care spaces (e.g., keep pace with population growth, close the gap between need and availability at a certain rate);
- Explore a quality assurance role for the City of North Vancouver (similar to City of Toronto model);
- Contemplate including City performance indicators of progress, as compared to other municipalities, into the strategy; and,
- Consider pursuing a costed strategy for the City to facilitate implementation.

## 2. Asking the Questions and Setting the Context for Phase 2

When designing the discussion questions for each consultation meeting in phase 2, it was important to ensure that the questions were both broad enough to solicit a wide range of perspectives, and specific enough to zone in on the particular factors that impact the provision of child care services in the CNV.

For the stakeholders and child care providers' consultation meetings, four discussion questions were posed:

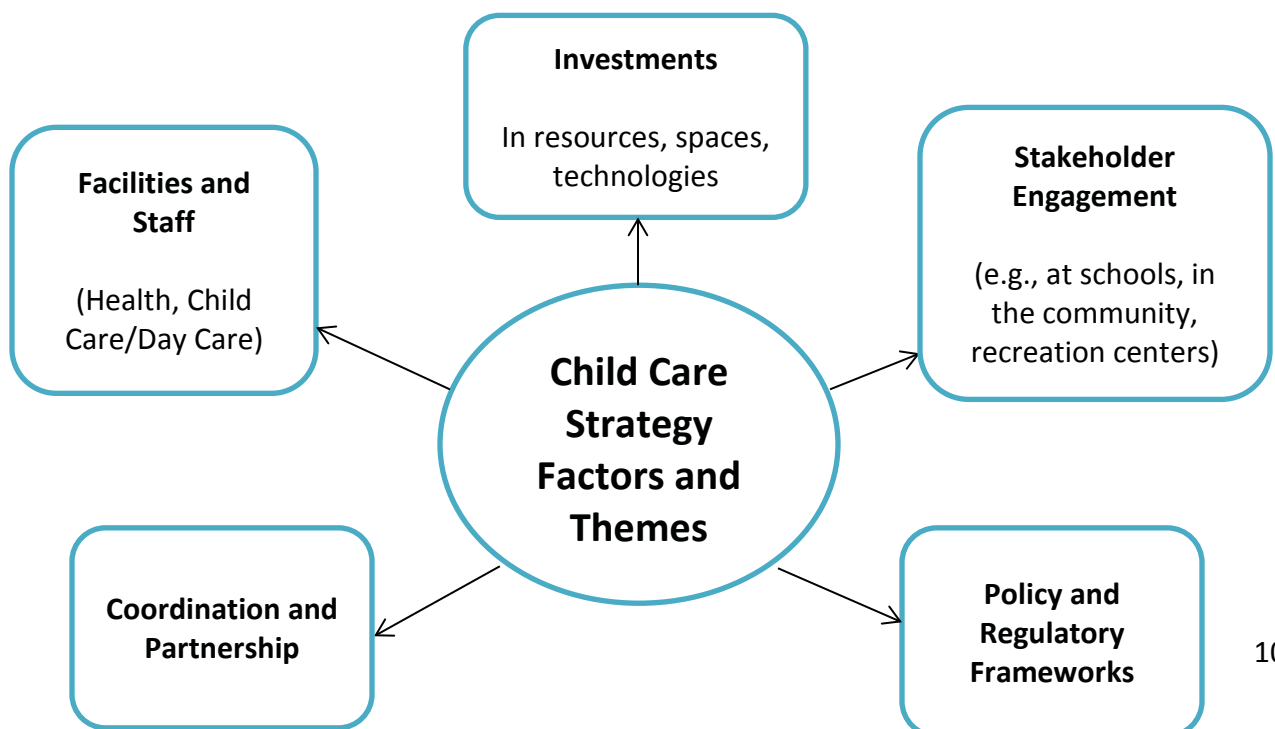
- What strikes you as noteworthy, surprising, or missing from the needs assessment report summary?
- What do you see as the major gap and issues with child care provision/strategy in the CNV?
- What opportunities does the CNV Child Care Strategy bring to your work in providing child care?
- How should our community plan new child care spaces across neighborhoods in the CNV in terms of location and design?

Similar but slightly modified questions were posed to parents and community members:

- What strikes you as noteworthy, surprising, or missing from the needs assessment report summary?
- What do you see as the major gaps in the delivery of child care services/needs in the CNV?
- What would make child care services better for families in the CNV?
- How do you think locations for new child care spaces should be prioritized?

Figure 1 shows the broad range of themes and factors that emerged during the discussions. These factors help set the context for the design and development of the Child Care Strategy.

**Figure 1. The Context for the Child Care Strategy Design and Development**



# 3. Phase 2 Summary of Responses, Issues and Reflections

The following summary combines the data results for the three groups of respondents (i.e., child care providers, parents/community members and the staff of key stakeholder groups and agencies). The analysis is presented in four sections as follows:

- Section 3.1: Reflections and Issues Concerning the Needs Assessment Summary Report;
- Section 3.2: Results of Sessions with Child Care Providers;
- Section 3.3: Results of Sessions with Parents and Community Members; and,
- Section 3.4: Results of Interviews with Staff of Key Stakeholder Groups and Agencies.

## 3.1 Reflections and Issues Concerning the Needs Assessment Summary Report

Child care providers, parents and community members, and staff of stakeholder agencies shared the following issues that they considered noteworthy, surprising or missing from the previous Needs Assessment Summary Report presented to them at the beginning of each meeting.

**Reflections on the Needs Assessment Report – At A Glance**

Overall, respondents agreed that space is an issue: there is a lack of affordable rental space for child care, and strict licensing requirements complicate the process of offering child care at home. Out of school care is in crisis, with huge demand and low supply for before and after school options. Finding and retaining qualified staff is a challenge, as wages are low and the cost of living in the area is high, meaning people must commute from farther away to work in the City of North Vancouver. Despite this, child care providers report that they spend most of their budget on wages. There is an interest in understanding population projections for the area, as well as existing gaps for neighbourhoods that need more child care services and funding opportunities for child care providers. Finally, jurisdictional boundaries between the City and District of North Vancouver can make navigating licensing and bylaws more challenging for providers.

**Table 1. Reflections and Issues on the Needs Assessment Summary Report**

Respondents	Noteworthy/surprising/missing issues
Child care providers	<p><b>Space:</b></p> <ul style="list-style-type: none"> <li>• Generally, there is a lack of space availability;</li> <li>• Long waiting times, often years, for space(s) to become available;</li> <li>• Re-zoning for home space is a big issue (public hearing process is problematic);</li> <li>• There is no space to rent in North Vancouver (real estate agents cannot find anything);</li> </ul>



Respondents	Noteworthy/surprising/missing issues
	<ul style="list-style-type: none"> <li>• Neighbours are preventing family based daycares and providers cannot find space outside of their homes;</li> <li>• Affordability of space, if it does become available, is a challenge;</li> <li>• Spaces are often shared with other services or programs, compromising services (i.e., trucking toys in and out); and,</li> <li>• Schools are moving out of providing potential spaces for day care.</li> </ul> <p><b>Regulations/Licensing:</b></p> <ul style="list-style-type: none"> <li>• Licensing is too restrictive.</li> </ul> <p><b>Education and Staffing:</b></p> <ul style="list-style-type: none"> <li>• Space is big issue but staffing is even more challenging;</li> <li>• It's very difficult to find qualified staff;</li> <li>• Educational requirements are high (i.e., ECE certification); and,</li> <li>• Child care can be provided by experienced staff but who do not have ECE?</li> </ul>
Parents and community members	<p><b>Regulations/Licensing:</b></p> <ul style="list-style-type: none"> <li>• Licensing regulations and requirements are barriers; and,</li> <li>• Change in city bylaws (e.g., some child care providers are losing spaces due to not meeting bylaw requirements).</li> </ul> <p><b>Demographics:</b></p> <ul style="list-style-type: none"> <li>• Demographic projections would be useful (i.e., popular neighbourhoods of Lower Lonsdale and impacts on child care needs).</li> </ul>
Staff of stakeholder groups and agencies	<p><b>Accessibility of services:</b></p> <ul style="list-style-type: none"> <li>• Out of school care is in crisis – as needed as infant and toddler care;</li> <li>• Older kids don't necessarily like being in a formal child care setting;</li> <li>• Kindergarten to grade 3-4 age group has particular needs (i.e., can't send them home with a key, whereas older children's parents will try to have them go to activities after school that kids can walk to but not always available);</li> <li>• North Shore Neighbourhood House programs often act as a "child care" proxy because parents can't find a formal setting for child care or it's too expensive; and,</li> <li>• Are the alternatives to school aged after school care safe? This is a fear.</li> </ul> <p><b>Mapping:</b></p> <ul style="list-style-type: none"> <li>• Mapping licensed child care programs that are needed close to elementary schools are would be helpful to address these gaps by helping the City focus on licensing approvals in those areas, particularly for after school care.</li> </ul> <p><b>Investments, Staffing and Wages:</b></p> <ul style="list-style-type: none"> <li>• Clients interested in starting child care businesses experience challenges (84% of child care facilities struggling to fill positions);</li> </ul>

Respondents	Noteworthy/surprising/missing issues
	<ul style="list-style-type: none"> <li>• The shortage of teachers in BC and BC's limited teacher qualification recognition seems to be pushing ECE 4-year graduates toward teaching rather than remaining in the child care profession; and,</li> <li>• Difficulties in getting staff due to lack of recognized education and low pay.</li> </ul> <p><b>Projections:</b></p> <ul style="list-style-type: none"> <li>• Projections/demographics need more work (i.e., this information should not only base on city planning work or statistics); and,</li> <li>• How does cost of housing impact demand projections?</li> </ul> <p><b>Geography:</b></p> <ul style="list-style-type: none"> <li>• Artificiality of borders (DNV vs. CNV) is a challenge – how to account for those jurisdictional changes when meeting needs?</li> <li>• DNV has a needs assessment from late 2016 and the child care landscape appears to be similar in the two communities.</li> </ul> <p><b>Funding opportunities:</b></p> <ul style="list-style-type: none"> <li>• Given the province's desire and promises to make changes, how do those fit in to this planning process?</li> <li>• CCRR phone call looked at placing funding in current spaces to make them more affordable, and also look at how to enhance education and wage for child care workers; and,</li> <li>• City of Vancouver has calculator to project demand for child care, no other community seems to have tool to predict demand. Could CNV develop something for our context?</li> </ul>

## 3.2 Results of Sessions with Child Care Providers

Child care providers from the City of North Vancouver were brought together and attended a meeting on March 6, 2018. The following tables summarize the main discussion points.

### **Input from Meeting with Child Care Providers – At a Glance**

For child care providers, staffing is the biggest issue: there is a shortage of qualified ECE staff and wages and benefits are low and hours are irregular. Many licensing requirements and policies seem out of date or too inflexible for providers; providing outdoor play space to meet licensing requirements is particularly challenging. Affordability for both families and care providers is also a challenge. There is a call for a universal child care system. Perhaps this will enable providers to stop spending time lobbying for their needs, and be able to devote their focus solely on providing care instead (i.e., like teachers, who can focus on teaching).

There are opportunities for more collaboration with the School District and other partners and an interest in seeing the City take on a stronger advocacy role with the province. Different providers have different perspectives on whether for-profit or not-for-profit, and residential or commercial child care spaces should be prioritized. In terms of locating new child care facilities, providers are interested in collaborations with institutions like hospitals, recreation centres and seniors' centres; prioritizing spaces near parks and transit hubs; and using existing spaces in creative ways.

**Table 2: Major Gaps and Issues with Child Care in the City of North Vancouver**

Theme	Gaps and Issues
Staffing	<ul style="list-style-type: none"> <li>• Staffing is a crisis – there is a shortage of qualified ECE staff in North Vancouver;</li> <li>• Staffing changes on a daily/monthly basis leads to inconsistent care provision; parents do not rely on the child care providers and go elsewhere;</li> <li>• Some staff are not willing to work at child care facilities in homes but would in a commercial facility;</li> <li>• Providers cannot offer full days of work for caregivers, making it challenging to find and retain staff;</li> <li>• Wage differences across different providers;</li> <li>• Low wages and benefit packages contribute to a high attrition rate;</li> <li>• ECE and infant/toddler work is usually full-time, providing benefits and therefore more opportunity to retain staff;</li> <li>• Some staff have qualifications but no hands-on experience, whereas employers want them to have experience – this cycle is hard to break;</li> <li>• Some ECE students can't study part-time and also handle working with children – stretched too thin;</li> <li>• There is a perceived lack of dedication to the profession;</li> <li>• Renewal of accreditation for child care staff is costly;</li> <li>• Lack of respect and recognition from parents and the community (i.e., “just being a babysitter syndrome”); and,</li> <li>• Language barriers are a challenge, with some staff needing better English proficiency to be able to work as child care provider and communicate with parents.</li> </ul>
Policy	<ul style="list-style-type: none"> <li>• Licensing requirements are too limiting and some requirements seem outdated (e.g., square footage per child, safety area requirements, and outdoor space requirements);</li> <li>• Process and approval of licensing depends on the Licensing Officer (i.e., some are fully by the book while others are more trusting/flexible, creating room for interpretation of the rules);</li> <li>• University and college ECE programs are 4 years, a huge investment of time and money that can be a barrier for those who need to work in the child care field;</li> <li>• No universal child care system in place – such a system is needed;</li> <li>• Child care is not treated the same as the school system so providers spend time advocating for funding, policy change, etc. instead of simply providing care;</li> <li>• The current licensing regulation does not allow infant/toddler caregivers to leave even for breaks, which is hard on staff; and,</li> <li>• Generally there is a lack of adequate break time for staff – people are on call 24/7 without a break.</li> </ul>

Theme	Gaps and Issues
Spaces and Location	<ul style="list-style-type: none"> <li>• Biggest gap is ‘before and after school’ spaces for school aged children: lots of elementary schools are not served; those that are served like Ridgeway don’t have enough spaces to meet the need; Queen Mary school is bursting at the seams and can’t provide child care even if facilities exist because there is lack of space due to changes to classroom ratio; portables could be an option but take away from needed outdoor play space as well;</li> <li>• Some playgrounds do not meet licensing requirements (e.g., 230 West Keith Road school playground), meaning public spaces can’t be used;</li> <li>• Lack of proper play space for younger kids in particular;</li> <li>• If there is a lack of space, older and younger kids who are part of a program cannot mix easily. Alternately, school aged kids may attend child care for other age groups due to lack of spaces;</li> <li>• Lack of appropriate spaces can lead to bullying across age groups;</li> <li>• Some parents/families come from outside of catchment areas, making it difficult for local families to find affordable child care. Some neighbours feel unpleasant about families from other areas to the extent of saying “we don’t want you here”;</li> <li>• Issues in residential child care locations include neighbour complaints that a house is only being used for child care, traffic issues, noise complaints, etc., pitting neighbours against each other;</li> <li>• For child care in multi-use spaces, there is no storage to put anything away, leading to extra work to come in and set up/take down space. This leads to either paying people for 4-5 hours but only giving care for 3 hours and stretching budgets, or providers putting in unpaid time, or budget going to other services (e.g., cleaning); and,</li> <li>• Expanding child care spaces often means looking at sharing spaces and this comes with cost and other related issues as mentioned above.</li> </ul>
Affordability	<ul style="list-style-type: none"> <li>• Child care is much too expensive, particularly for parents with low or middle incomes; and,</li> <li>• Child care for infants and toddlers is especially costly for both providers and parents.</li> </ul>
Operational and Administrative Issues	<ul style="list-style-type: none"> <li>• Differences in hours of operation across child care providers are hard to navigate;</li> <li>• Hours of operation are often inflexible; each parent/family’s needs are different, which entails the need for setting different schedules (e.g., accommodate shift work schedules);</li> <li>• Some parents want the child care facility to be open from 6am-6pm (for example), which means finding staff who are able to work extended hours – this is hard to find; and,</li> <li>• Providing a child care service is not a profitable business.</li> </ul>
Political Will, Advocacy and Commitment	<ul style="list-style-type: none"> <li>• There is a lack of political commitment/support from others, though CNV is a strong ally to child care providers.</li> </ul>

Theme	Gaps and Issues
Coordination and Integration	<ul style="list-style-type: none"> <li>There is no coordination between schools and school districts to address lack of spaces. For example, there is no coordination between schools and the school district to make use of closed schools to be child care facilities. This is a missed opportunity.</li> </ul>

**Table 3: Opportunities and Prospects for the City of North Vancouver**

Theme	Prospects and Opportunities
Staffing	<ul style="list-style-type: none"> <li>Create a list of on-call accredited ECE staff and a notification process to help providers reduce staff shortages and fill gaps that are created with staff absenteeism in facilities; and,</li> <li>Pay living wage for providers to help retain staff and keep services affordable.</li> </ul>
Policy	<ul style="list-style-type: none"> <li>Avail tenders to operate child care spaces for the for-profit providers as it is with the not-for-profit sector to help expand child care offerings (e.g., one for-profit provider is looking to expand from Maple Ridge to North Vancouver);</li> <li>Expand opportunities for residential home-based child care, including more spaces;</li> <li>Reduce rental prices for commercial child care spaces, with the City of NV subsidizing rental fees;</li> <li>Consider different zoning processes to facilitate opening child care services (e.g., currently industrial zoning in CNV does not allow for child care); and,</li> <li>Reconsider the rental payment process for schools (i.e., when schools are closed for two months).</li> </ul>
Spaces and Location	<ul style="list-style-type: none"> <li>Explore the prospect for using existing school spaces for child care;</li> <li>Explore opportunities to use spaces near parks in the City as part of an agreement to deliver child care services;</li> <li>Ensure that child care providers dedicate adequate parking space for staff, parents coming and going;</li> <li>Incorporate stroller parking into new child care space design;</li> <li>Consider traffic mitigation plans when building new child care spaces;</li> <li>Encourage employers to provide onsite child care through zoning, building and parking requirements, and staff approval processes that are conducive to child care facility development (e.g., Telus building as a high density development operator has child care spaces for families);</li> <li>Prioritize new child care spaces near transit lines and new developments; and,</li> <li>Review and clarify building permit requirements and guidelines to clarify space needs upfront during the building stage (e.g., ensure there is a washroom for every 10 kids).</li> </ul>
Operational and Administrative Issues	<ul style="list-style-type: none"> <li>Find ways of keeping the business/services consistent in the face of fluctuating demand.</li> </ul>



Theme	Prospects and Opportunities
Political Will, Advocacy and Commitment	<ul style="list-style-type: none"> <li>• Advocate for opportunities with the Provincial Government to support and increase the availability of spaces for current and future child care service providers;</li> <li>• Consider grants or funding opportunities for for-profit providers to provide child care;</li> <li>• Advocate for licensing requirements to allow outdoor play space to include public green space and parks, instead of requiring play space to be attached to the facility and fenced; and,</li> <li>• Bolster city-led advocacy in the development of guidelines and/or a strategy. For example, the cities of Vancouver and Richmond have specific guidelines on how to use commercial areas (i.e., close to schools and neighbourhoods, etc.) for child care but CNV doesn't have such guidelines yet so parents, providers and the community need to advocate instead.</li> </ul>
Coordination and Integration	<ul style="list-style-type: none"> <li>• Consider models that combine child care with seniors residences (e.g., Seattle has this model);</li> <li>• Use Seniors Centers and Recreation Centers near child care facilities;</li> <li>• Standardize fire safety regulations to simplify safety procedures in child care spaces (currently there are different standards across municipalities);</li> <li>• Work with the local school board to simplify child care related partnerships and approvals; and,</li> <li>• Share park area spaces for child care services.</li> </ul>

## **Suggestions for Locating New Child Care Spaces in the City of North Vancouver**

Child care providers made the following suggestions when determining how and where to locate new child care spaces within the City of North Vancouver:

- Near parks and green areas/spaces;
- In or near shared spaces like libraries and other public buildings;
- In or near recreation centres and Seniors' centres;
- In hospitals;
- In community/building amenity rooms, party rooms and meeting rooms that are empty during office hours;
- In churches;
- In school gyms (particularly for before and after school care);
- Use land parcels that have a small building footprint and a larger unoccupied/undeveloped space;
- Consider the importance of outdoor play spaces vs. playing within buildings and whether indoor opportunities can be enough (e.g., in Toronto, indoor gyms that are big enough for physical activity are used for child care; spaces inside high rise buildings may be an option)
- Look to other jurisdictions' best practices (e.g., In the US, child care is often located close to schools so that older siblings are there to support the infant/toddlers); and,
- Explore how to use patios in residential strata buildings as outdoor play spaces.

Providers were also asked whether, in their experience, parents want child care to be close to their home or workplace. Providers' responses highlighted that while in years past, location of child care mattered more to families, now the priority is to find a space, period. Some providers shared that parents prefer for child care to be close to home to be able to pick up their children after rush hour.

During the discussion, the facilitator also asked providers, "what do you hear about parents' interests in having their employers provide daycare (e.g., Industry or hospital or school)? Do parents want employers to be involved?" Providers responded that parents have identified the following places as being ideal for child care:

- The Neighbourhood House close to ICBC;
- Centerview child care facility, which is by the hospital; and,
- Exploring the incorporation of child care in seniors' centres.

### 3.3 Results of Sessions with Parents and Community Members – Community Conversation on Child Care

Parents and community members from the City of North Vancouver were invited to attend a meeting on March 1, 2018. The following tables summarize the main discussion points.

#### **Input from Community Conversation (community members) – At a Glance**

Parents and community members are concerned with the lack of space for child care and the (un)affordability of existing options; the difficulty finding a desirable location for child care; before and after school care shortages; generally inflexible care hours; and policy barriers to providing more child care (e.g. potential to evolve partnership with the School District).

Opportunities include prioritizing child care spaces in new developments through CACs; prioritizing natural play spaces for outdoor play; including child care facilities in new schools/upgrades to schools and community buildings; increasing flexible hours child care options; improving the availability of information about child care on the City’s website; and exploring services where child care providers pick up and drop off children at school.

Suggested location guidelines for new child care spaces include using parking garages, building rooftops and other original locations to build new child care spaces; including child care facilities in new community buildings; siting facilities near existing parks, in lower density neighbourhoods with fewer existing services, and near existing service hubs and transit corridors.

**Table 4: Gaps, Opportunities, and How Locations for New Child Care Spaces Should Be Prioritized**

Gaps	Opportunities	How locations for new child care spaces should be prioritized
<ul style="list-style-type: none"> <li>• Lack of space is a major problem;</li> <li>• Lack of certified staff;</li> <li>• Finding staff with ECE qualifications and a cultural capability – for example, speaking French;</li> <li>• Problems with recognition of foreign credentials;</li> <li>• Wages are too low for staff;</li> <li>• Discrepancy between wages for non-profit and private child care centres;</li> <li>• Schools are not willing to offer child care in the schools;</li> <li>• Lack of parking space to drop off their child at a child care centres;</li> <li>• Unaffordable rental or leases for child care centres;</li> <li>• Not enough space being designated for child care spaces in new developments;</li> <li>• Regulations that prohibit new spaces in the schools;</li> <li>• Siting is an issue for children – if they are constrained in a basement, they need to be in larger spaces and close to green spaces;</li> <li>• The service delivery model needs to include consistency in the quality of care and programs (i.e., more equality of opportunity);</li> <li>• Lack of reviews/verifications on child care providers makes it difficult for</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of spaces for before and after school care;</li> <li>• Summer programming for K-5;</li> <li>• Cost and availability – increasing the access rate;</li> <li>• City could look into vacant space to use for child care;</li> <li>• Newly built public buildings could have day care facilities in them;</li> <li>• Continuation of policies for child care facilities in CACs;</li> <li>• Sites in the neighbourhood should focus on less concrete play areas (children need to be connected to nature);</li> <li>• New schools should accommodate and include day care facilities;</li> <li>• Child care needs to be close to schools;</li> <li>• Sites proximal to parks;</li> <li>• Prioritize the efficient utilization of spaces;</li> <li>• Family based daycare is positive and should be encouraged;</li> <li>• More information from the City’s website to assist people to understand what process you need to go through to get a day care up and running would be useful;</li> <li>• Pick up and drop off services for day care (to and from home);</li> <li>• Day care provider comes and picks up children from school, takes them to</li> </ul>	<ul style="list-style-type: none"> <li>• Skyline buildings – where children can walk in the park;</li> <li>• Child care spaces on the rooftop of buildings;</li> <li>• In new community buildings (e.g., library, city hall, schools, etc.);</li> <li>• Shared outdoor spaces (e.g., parks) – currently is subject to licensing/liability issues; city lets people use community parks;</li> <li>• Offer daycare in some areas that are more remote;</li> <li>• Centres that offer more flexible options (e.g., drop in);</li> <li>• Spaces near schools and within schools;</li> <li>• School districts sharing spaces with child care (while attentive to safety; liability; licensing regulations);</li> <li>• Opening child care centres in local neighbourhoods;</li> <li>• Child care in community centres;</li> <li>• Day care portables on park land;</li> <li>• Day cares in the city that can take kids out to parks/nature (with a vehicle) with permission from parents, to meet outdoor play requirements;</li> <li>• Child care amenities on rooftops (e.g., Olympic village). Options could include Lonsdale Quay. This would be good for development as it would have developers</li> </ul>

Gaps	Opportunities	How locations for new child care spaces should be prioritized
<p>parents to trust providers or make a good decision;</p> <ul style="list-style-type: none"> <li>• Regulations for licensing in a park without fence reduces child care spaces;</li> <li>• Parents have every right to be picky to ensure their children are safe;</li> <li>• Shortage of after school care is a big challenge for parents;</li> <li>• Child care outside of “typical work hours” (i.e. 9 to 5) is practically nonexistent and makes it challenging for shift workers to find care;</li> <li>• School District is not taking up this responsibility to provide the care or the space for child care, although school sites are considered the best sites;</li> <li>• School Districts are giving child care providers eviction notices;</li> <li>• Child care is expensive if it’s not subsidized;</li> <li>• Regulating the unregulated spaces is a need;</li> <li>• There is no funding for schools to provide child care. Schools are forced to make space for growing school populations which takes precedent over child care provision;</li> <li>• There are too many governing bodies regarding schools and school decisions that complicates making space for child care;</li> </ul>	<p>school in the morning (for before and after school care services);</p> <ul style="list-style-type: none"> <li>• Have more flexibility of service hours to accommodate shift work and untraditional schedules; and,</li> <li>• Replace parking garages with child care facilities (e.g., Capilano Mall parking lots).</li> </ul>	<p>thinking about creating more green spaces for children;</p> <ul style="list-style-type: none"> <li>• City allocating park space (both public park and daycare park space);</li> <li>• Dividing child care facilities for low income areas? (May lead to movement in the city where low income families will still use good daycare in other areas);</li> <li>• Offer child care through schools or other hubs for places for children, reducing transportation issues, ensuring these are close to amenities, parks;</li> <li>• Schools have spaces available – use for before/after school care and be creative (e.g., using lunch room or library);</li> <li>• “Kids Clubs”;</li> <li>• Home-based daycares should have access to parks in walking distance;</li> <li>• Family child care that has more flexibility;</li> <li>• Look at supporting existing child care spaces (close to schools);</li> <li>• Child care in community centres; and,</li> <li>• At existing schools for before/after school care (e.g., City of Vancouver and YMCA did seismic upgrades and added a 3<sup>rd</sup> floor just for child care).</li> </ul>

Gaps	Opportunities	How locations for new child care spaces should be prioritized
<ul style="list-style-type: none"> <li>• There is not enough school play space to begin with – so when there is a call for child care space it puts a strain on the limited outdoor space; and,</li> <li>• Teachers need their space in schools to work as well, and competition for child care spaces impedes on their space.</li> </ul>		



### 3.4: Results of Sessions with Staff of Key Stakeholder Groups and Agencies

Staff members of key stakeholder agencies involved with supporting child care services in the City of North Vancouver were invited to two meetings on February 26 and March 6, 2018, respectively. The following tables summarize the main discussion points.

#### **Input from Meeting with Child Care Stakeholder Groups and Agencies**

##### **– At a Glance**

Key issues and gaps according to stakeholder agencies include the cost of living on the North Shore; the high proportion of providers' budgets going toward staff wages; the diversity of the North Shore population's needs (i.e., language); the inability for licensing staff to be available on short notice to inspect commercial rental spaces for providers looking to sign a lease; the trend for ECE students to transition to another degree program instead of working in the field; and issues such as noise requirements, parking needs and strata limitations in providing child care spaces. There is no space for pre-teens in particular to spend time after school and existing services such as libraries are becoming "de facto" child care spaces, stretching resources.

There is an opportunity for the City to better support providers with the application process to set up a child care business with information access and stronger collaboration with referral centres; continue and improve its CAC policies by encouraging developers to provide child care spaces in new builds; looking to other cities for best practices; and encouraging businesses to provide child care for their employees. Design guidelines might include prioritizing universal access for facilities and other design considerations at the building stage to educate developers on space needs and increase the number of commercial options meeting licensing requirements. Continuing to support existing child care round tables is key, as is improving access to governmental granting and funding opportunities. In terms of selecting sites for new child care facilities, there is an interest in spreading sites across neighbourhoods to facilitate local access to care, while also prioritizing child care hubs near transportation corridors and near or within existing social services. The City can also take a stronger advocacy role by exploring the economic cost of inadequate social infrastructure to make the case for more investments in child care to the province.

Ultimately, the approach should be to build a system, as opposed to implementing piecemeal solutions that do not address the core issues in providing child care in the City of North Vancouver.

**Table 5: Responses of the Staff of Stakeholder Groups and Agencies (February 26, 2018)**

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
<ul style="list-style-type: none"> <li>• Cost of living on North Shore is an impediment;</li> <li>• Transportation on the North Shore is also bad;</li> <li>• Child care providers who do not live in the north Shore spend most of their time in transit, which leads to unqualified staff being used in centres, especially around before and after school times;</li> <li>• Capilano University offers ECE and degree programs and there is a trend whereby people start in a ECE program and then transition into different education opportunities instead of working in the field;</li> <li>• Rules and regulations in education/training of caregivers, child-staff ratios, licensing, space all limit possibilities to fill gaps;</li> <li>• Low wages for qualified staff;</li> <li>• EDI scores are quite high relative to the provincial rates;</li> <li>• Diversity of North Vancouver’s population and associated needs (e.g., language, culture);</li> <li>• Environmental factors like exposure to noise might mean that an outdoor space by the highway doesn’t work</li> </ul>	<ul style="list-style-type: none"> <li>• Addressing immediate needs to improve child care spaces, including the timing of steps to set up a child care business; media and information from CNV about resources, positions, and opportunities;</li> <li>• Supporting people who want to start child care facility;</li> <li>• Work with referral centres;</li> <li>• More hands-on support for people who are thinking of applying for a child care license to avoid delays or wasting time;</li> <li>• Expanded formal program with CCRR;</li> <li>• City support for someone getting through the not-for-profit board approval process (i.e., support to reduce wait times with bureaucracy);</li> <li>• Finding balance between supporting the development of NFP and for-profit child care;</li> <li>• Opportunity for CNV to require daycare/child care/play space in new builds according to licensing requirements;</li> <li>• City has CAC policy for rezoning, funding, etc. – continue this;</li> <li>• Policies that encourage more developers to choose child care option for CACs, which provides more long term change;</li> </ul>	<p>Currently there is no clear set of guidelines or a strategy for decision-making around child care, which should be changed. There is an agreement that CNV needs a strategy that includes:</p> <ul style="list-style-type: none"> <li>• Guidelines for building/expanding new facilities;</li> <li>• Clarifying the building code for child care spaces;</li> <li>• Partnering with schools and using School District spaces;</li> <li>• Focusing on child care opportunities in community centres, health facilities, seniors’ centres;</li> <li>• Guidelines for licensing;</li> <li>• Supports for staffing;</li> <li>• Guidelines for site selection criteria;</li> <li>• A strategy to optimize benefits to full-extension daycare (0-12) next to schools, so families can pick up older and younger kids in one location to reinforce the continuity of care across age groups as family needs change;</li> <li>• Transportation must be considered too, especially with B-line potential in lower Lonsdale (current child care locations are not necessarily accessible by transit);</li> </ul>

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
<p>from a licensing perspective. Marine Drive may be another challenging location to site child care facilities;</p> <ul style="list-style-type: none"> <li>• Lack of ideal space in existing buildings;</li> <li>• Parking considerations;</li> <li>• Strata limitations in buildings;</li> <li>• 85% of budget for child care facility goes to wages/benefits. If someone is opening a business they are likely hoping to make some money, and that is a big chunk of expenses;</li> <li>• Licensing officers and city inspectors not being able to be there in time to inspect a place being considered for a lease. They don't have resources to be as timely as required and delays often mean a commercial child care rental opportunity is lost;</li> <li>• City needs more connections with developers; and,</li> <li>• City need more data on licensed vs. unlicensed child care spaces to help determine need.</li> </ul>	<ul style="list-style-type: none"> <li>• For developers providing a child care amenity, maybe City can provide free space for the provider so that the money can go toward fair wages to retain staff;</li> <li>• Government funding opportunity to non-profits, could be amended to provide some incentive system for for-profit providers as well;</li> <li>• Dissuade developers from giving a one-time donation, vs. having a space for 60+ years (preferable);</li> <li>• EA Sports has on-site child care and dog care at their location for people who work there, supports families, connections in families, etc. – encourage this model with new businesses;</li> <li>• Libraries, hospitals, etc. offering child care;</li> <li>• Look at City of Vancouver and Richmond for ideas and incorporate into this Child Care Strategy;</li> <li>• Mix of strategies for residential, commercial, and public buildings;</li> <li>• CNV owned homes and spaces that were turned into child care; used RFP to find best candidate to award site, offered affordable rent, etc. That was a great option that should be replicated;</li> <li>• Emergency child care centre for when something closes (e.g., a centre floods); and,</li> </ul>	<ul style="list-style-type: none"> <li>• Having child care buildings be friendly for bikes, including space where parents can store their bike trailers;</li> <li>• Secure stroller parking at child minding/core facilities;</li> <li>• Mapping of parents' child care location preferences;</li> <li>• Exploring a partnership with the recreation commission to walk kids from school to recreation centre after school, with supervision (e.g., Harry Jerome recreation centre);</li> <li>• Explore the economic cost of inadequate social infrastructure to make the case for more investments to the province;</li> <li>• A strategy for families with children with physical disabilities, who face additional struggles to find accessible daycare and child care (e.g., funding those accessibility requirements for child care spaces that do not have them?)</li> <li>• Educate developers on licensing requirements for child care spaces (e.g., a toolkit for developers to know steps to follow, requirements, etc.);</li> <li>• Integrate accessibility design principles for any new daycare/child care facility into the strategy;</li> <li>• Guidelines for care, separate from guidelines for space/building requirement (e.g. X bathrooms, doors Z</li> </ul>

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
	<ul style="list-style-type: none"> <li>Focus on existing facilities with adaptive capacity to add spaces or expand services.</li> </ul>	<p>feet wide, commercial kitchen, drop off location, parking, etc.) that create optimal spaces;</p> <ul style="list-style-type: none"> <li>Mandating or encouraging space for stroller parking, secure car seat storage, etc. at child care facilities; and,</li> <li>Have child care facilities in all neighbourhoods to provide potentially more stimulating environments that improve outcomes for early child development for all families.</li> </ul>

**Table 6: Responses of the Staff of Stakeholder Groups and Agencies (March 6, 2018)**

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
<ul style="list-style-type: none"> <li>Lots of school age children with disabilities are on waitlists because there is not enough space;</li> <li>Transportation for children with physical disabilities to get to and from school and child care location is a challenge;</li> <li>Child care locations often do not have accessible spaces;</li> <li>Huge groups of children come to the library and wait until their parents can come and pick them up. Library becomes de facto child care centre. Groups include 15-20 from a single grade that puts a lot</li> </ul>	<ul style="list-style-type: none"> <li>Funding on early years' tables is ending in July. Need more funding to continue this good work;</li> <li>Separate School Districts and their rules are both a challenge and an opportunity;</li> <li>Need to identify where older children gather and create supported programming that sends them there (i.e. the Library);</li> <li>Creating safe "hang out" spaces for older kids;</li> <li>Need universal access for child care facilities (e.g., drop off zones, wheel chair access);</li> </ul>	<ul style="list-style-type: none"> <li>Website and other communication tools;</li> <li>Enforcing agreements between the School Board and all parties;</li> <li>Need to get School Trustees more involved – they are the decision makers;</li> <li>Families are looking for more flexibility. The M-F 7:30am – 6pm need not be rigid anymore and we need to consider and accommodate shift work and family activities. For example, Cambie Community Centre in Richmond and Ridgeway and Westview are great</li> </ul>

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
<p>of pressure on the library (children are hungry, bored, tired and have no way of communicating with their families – typically grade 5 and up);</p> <ul style="list-style-type: none"> <li>• There is a lack of understanding of what is child care and what is pre-teen care;</li> <li>• There is no a dedicated and consistent place for pre-teens to go to the library every single day of the week;</li> <li>• Funding stream for the middle years has been gone since 2016;</li> <li>• Many children are not in their neighbourhood because they live in multiple households and they go to schools out of catchment, meaning they must stay close to school until parents come to get them because where they live is too far away;</li> <li>• We should be looking for gaps in child care around public spaces and facilities, not just schools;</li> <li>• NV Recreation centre has limitations of 2 hours of child programming through licensing. This was put in place so as not to compete with child care provision, but means they have limited opportunities to fill the deep need for child care;</li> <li>• Getting staff for 2 hours of work at Recreation Centres is a challenge as people can't make a living; and,</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening working relationship with NV Recreation Centre and School District;</li> <li>• NSNH has a person that helps pre-teens, gets them to a Community Centre or other appropriate place. Provides support to the locations that offer a public service, but is not programmed to take on before and after school programming. Building this out into something more structured is an opportunity;</li> <li>• Need to build a system – the strategy cannot be based on relationships alone (once a person leaves it's tough to build all the relationships up again);</li> <li>• Communications strategy is important to know what others are doing in the community and avoid duplicating services;</li> <li>• Title of services is important – we need to also be inclusive of school age care and “Child Care Strategy” may not fit into that parameter; and,</li> <li>• Need to have a Social Planner on staff at the City at all times, who is dedicated to child care matters.</li> </ul>	<p>examples – their practices can be shared;</p> <ul style="list-style-type: none"> <li>• Transit lines, bikes and walking relations account for how many people get to child care; new locations should account for these relationships;</li> <li>• Topographical challenges in North Vancouver regarding building and transit;</li> <li>• “Double drop off” is a real challenge. You have one child in a 0-5 child care location and have another child in a 5+ age child care location – consider clustering child care for multiple groups to reduce these barriers;</li> <li>• NSNH has lots of families on the NS now, and cannot serve them all – expand services?;</li> <li>• Residents’ cost of living and transportation issues must be considered when attracting staff;</li> <li>• Consider building and offering housing for employees as part of contract to work in child care on NS;</li> <li>• Right hand doesn't know what the left hand is doing. (i.e., city puts money out for child care and then licensing fees go up.). Better communication and collaboration is key;</li> </ul>

Gaps	Opportunities	Strategies/Guidelines the City should follow in allocating and designing child care spaces across neighbourhoods
<ul style="list-style-type: none"> <li>Lack of coordination/ integration among schools, child care providers and Recreation Centre (this is the triangle that needs to work together).</li> </ul>		<ul style="list-style-type: none"> <li>Needs to be an “all of government approach” to child care. Strategy could advocate for this;</li> <li>School board needs to partner with others;</li> <li>Need a mix of transit oriented and cross-neighbourhood approaches; and,</li> <li>Licensing needs to think about design guidelines to deal with neighbourhood issues (i.e. noise complaints).</li> </ul>



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# City of North Vancouver Childcare Strategy:

## Needs Analysis Report

February 5, 2018

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# Executive Summary

This summary presents the main findings from the childcare needs analysis. The findings are organized into four themes: (1) Child Development; (2) Supply; (3) Affordability; and, (4) Sustainability.

In the next phase of the Child Care Strategy project, further insights will be gained through community conversations and consultations with childcare providers, families, City staff representatives, and key stakeholder agency representatives. Together, the statistical information and qualitative advice will inform the direction for the City's strategy.

## *Child Development*

North Vancouver School District not only has lower child vulnerability rates across all five EDI scales when compared to provincial averages, vulnerability rates have remained mostly unchanged. Though most vulnerability rates among neighbourhoods in the City of North Vancouver have remained mostly unchanged, with some declining in vulnerability, many children in the City have been identified as vulnerable on various EDI scales, including one-quarter of Kindergarten children experiencing vulnerabilities in at least one area of development in Wave 6.

Child poverty is an issue that affects some neighbourhoods more than others. Child poverty is concentrated in the lower and central Lonsdale area, with child poverty rates reaching as high as 29% in the some parts of the lower Lonsdale area.

According to School District data, many schools are expected to face increasing enrolment pressures, meaning the size of the child population is slated for growth, and alongside this growth, it is reasonable to expect the poverty and vulnerability trends noted above to continue, in some proportion, to growth rates.

## *Supply*

The overall childcare access rate in the City of North Vancouver is to 23 spaces for every 100 children as of July 2017. The total number of spaces has modestly increased from 1,418 in 2015 to 1,455 in 2017.

Childcare spaces are housed in a variety of facilities (e.g. commercial, institutional, and residential buildings). Residential buildings that were also used as family homes (i.e. accessory residential child care) are the most numerous type of facility. (However, residential child cares host smaller numbers in their programs than group child care facilities.) Most childcare provider survey respondents did not see a need to relocate, expand, or renovate their childcare facilities within the next two years. Just one-third of survey respondents had plans to expand their current facility within the next two years.

Among parents and guardians who were asked to provide their views on the supply of childcare services in the City of North Vancouver, a majority of respondents believed that there is an inadequate supply of childcare services to meet their needs (76%). The biggest childcare space needs appear to be for School Age and Infant / Toddler child populations.

Based on waitlist data as well as population and childcare space ratios, there is an evident need for the City to work with partners in the provision of additional spaces for all types of care.

### *Affordability*

Childcare being too expensive was often cited as the reason parents and guardians were not accessing childcare services, second only to the reason that parents and guardians reporting that they or another member in their family can look after their child. Nearly six in ten parents and guardians noted that the fees they currently pay for childcare is unsustainable for their family (58%) and a significant portion of parents and guardians (93%) indicated that being able to work was the primary reason for seeking out childcare services. With the high cost of living and housing, there is a need to ensure that childcare is more affordable for parents and families.

### *Sustainability*

The most commonly cited (by child care providers) sustainability challenge is a limited supply of applicants with the right qualifications and experiences to fill positions, which can exacerbate vulnerabilities among various child populations if centres are unable to attract and retain qualified staff with appropriate and up-to-date training. Staffing issues are cited region-wide, not just in North Vancouver. However, childcare provider survey respondents raised concerns about childcare staffing challenges in relation to cost of living issues such as low wages in the childcare industry, which makes living on the North Shore a challenge for ECD workers. If the overall cost of housing and living on the North Shore continues to increase alongside growing demand for childcare spaces, issues with staff recruitment and retention will be further exacerbated unless the ECD wage issue is addressed.

# 1.0. Introduction

## **Purpose of this Report**

This Needs Analysis Report presents socio-demographic information and data pertaining to child vulnerability levels, childcare spaces and services across neighbourhoods within the City of North Vancouver. The report is based on Statistics Canada data, data files from the City of North Vancouver, childhood vulnerability data collected by the Human Early Learning Partnership, and survey results from a 2017 childcare provider and parent survey regarding childcare services in the City of North Vancouver. The data and findings presented in this report do not provide definitive answers to questions about childcare needs in the City of North Vancouver. This report will inform the development of the City of North Vancouver's Childcare Strategy. Prior to developing the childcare strategy for the City, further insights will be gained through community conversations and consultations with childcare providers, families, City staff representatives, and key stakeholder agency representatives.

## **Outline of this Report**

In addition to this section, this report consists of six (6) sections. The next section (Methodology) outlines the approach and steps taken to collect and analyze data. The third section (North Vancouver Child Population Profile) presents a profile of childhood age demographics and trends in North Vancouver. The fourth section (North Vancouver Childcare Program Profile) presents data related to childcare programming in the City of North Vancouver, including program capacity and average space across different program types in the City of North Vancouver and its neighbourhoods. The fifth section (Childhood Vulnerabilities & Childcare Statistics in North Vancouver) provides EDI data. The sixth section (Childcare Surveys) discusses the results of surveys conducted with childcare service providers, and parents and guardians accessing childcare services in the City of North Vancouver.

Complete data sets from the parent and childcare provider surveys and survey instruments, and a map showing location of child care facilities in City of North Vancouver neighbourhoods, are included as appendices.



## 2.0. Methodology

This report draws upon Statistics Canada data, vulnerability scores derived from the Early Development Instrument (EDI) and parent and childcare provider survey data. Outlined below are three (3) primary methods utilized for the data collection and analysis work.

### Data Collection Methods

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#### *Review of Relevant Childcare-Related Data*

Data compiled through the North Shore Childcare Resource and Referral Program (hosted by North Shore Community Resources), as well as data derived from the Early Development Instrument (EDI) were reviewed to understand current childhood vulnerabilities and the presence of childcare services and needs across City neighbourhoods. Identifying childhood vulnerabilities, along with the full range of child care service options and locations provides for a useful consolidated picture of neighbourhood needs for the work of setting child care targets and strategies for the City of North Vancouver. In addition, tax filer and census data pertaining to the City of North Vancouver are included in this profile.

#### *Parent Survey*

A *Parent Survey Regarding Childcare* (see Appendix C) was developed for current and potential parents and guardians accessing childcare services in the City of North Vancouver in order to understand childcare service needs and experiences. An online and a paper version of the survey were created and distributed during November of 2017. An online survey link was posted on the City of North Vancouver website and distributed to community partners, Parent Advisory Councils and elementary schools, while the paper copies were distributed through the North Shore Community Resources Centre, City of North Vancouver Public Library, and Queen Mary Elementary School in the City of North Vancouver.

#### *Childcare Provider Survey*

An online *North Vancouver Childcare Service Needs, Spaces, and Childhood Vulnerabilities Survey* (see Appendix D) was developed to gauge the views of key stakeholders (e.g., executive directors, managers and coordinators of childcare service organization as well as school district staff and Early Years Planning Table and North Shore Childcare Planning Committee members) on current childcare services delivered, gaps in services, and current and anticipated childcare populations receiving services, services needed, and spaces to deliver services. This survey was distributed during the month of November, 2017.

## 3.0. North Vancouver Child Population Profile

### Section Highlights

- Approximately 6,250 children are between the ages of 0 to 12 in North Vancouver neighbourhoods (12% of the whole population of the City).
- North Vancouver School District<sup>1</sup> estimates that trends in elementary enrolment will increase over the next five years (2017 – 2022), including an approximate 7% and 11% increase above current 2017 levels in 2027 and 2032 respectively.
- Based on 2016 Census data and July 2017 CCRR<sup>1</sup> Childcare Capacity data, there are approximately 23 childcare spaces in North Vancouver for every 100 children between 0 and 12 Years. The child access rate for *Under School Age Children* (including *Pre-School Children*) is 48 spaces for every 100 children.

### North Vancouver Child Population: Overall Age Demographics

Approximately 6,250 children are between the ages of 0 to 12 in North Vancouver neighbourhoods and 12% of the whole population according to 2016 Census data (Statistics Canada, 2016). Approximately 2,460 children are between the ages of 0 to 4 and comprise the largest percentage (39%) of child population categories. Approximately 2,410 children are between the ages of 5 to 9 and comprise of 38% of the 0 to 12 child population while 1,380 children are between the ages of 10 to 12 and comprise 22% of the 0 to 12 child population.

A breakdown of child population statistics by age and age range for the City of North Vancouver is provided in Table 1.

**Table 1.** Child Population Statistics (Age Range, Age Range Total, Age, and Age Total) for the City of North Vancouver, 2016

Age Range	Age Total	Age %	Age	Age Total	Age %
0 to 4 Years	2,460	39%	Under 1	500	8%
			1 Year	510	8%
			2 Years	470	7.5%
			3 Years	510	8%
			4 Years	470	7.5%
5 to 9 Years	2,410	38%	5 Years	475	7.5%
			6 Years	500	8%
			7 Years	450	7%
			8 Years	465	7%
			9 Years	520	8%
10-12 Years	1,380	22%	10 Years	440	7%
			11 Years	450	7%
			12 Years	490	8%
<b>Total 0 – 12 Child Population = 6,250</b>					

\*Source: Statistics Canada, 2016 Census of Population, Statistics Canada Catalogue no. 98-400-X2016002

Approximately 52,900 people live in the City of North Vancouver, of which *Infants and Toddlers* comprise of 3% ( $n = 1,740$ ) of the whole population. The *Under School Age* child population comprises 5% ( $n = 2,447.5$ ) of the City, while *School Age Children* represents 7% ( $n = 3,552.5$ ) of the whole North Vancouver population (Statistics Canada, 2016).

A breakdown of child population statistics by age and age range for the City of North Vancouver is provided in Table 2.

**Table 2.** Child Population Statistics (Age Total Range Total and Percentage by Childcare Type) for the City of North Vancouver, 2016

Cohort / Childcare Population Type	Age Total	Age Cohort %	Age	Age Total	Age %
Infants & Toddlers	1,740	28%	Under 1	250*	4%
			1 Year	510	8%
			2 Years	470	7.5%
			3 Years	510	8%
Under School Age	2,447.5	39%	Under 1	250*	4%
			1 Year	510	8%
			2 Years	470	7.5%
			3 Years	510	8%
			4 Years	470	7.5%
			5 Years	237.5**	4%
School Age	3,552.5	57%	5 Years	237.5**	4%
			6 Years	500	8%
			7 Years	450	7%
			8 Years	465	7%
			9 Years	520	8%
			10 Years	440	7%
			11 Years	450	7%
			12 Years	490	8%
<b>Total 0 – 12 Child Population = 6,250</b>					

\*Source: Statistics Canada, 2016 Census of Population, Statistics Canada Catalogue no. 98-400-X2016002

\*Attempts to take into consideration that some Under 1's may need childcare due to parental leave while other Under 1's will not by reducing the population by half.

\*\*Attempts to take into consideration that some 5 Year Olds may have already started Kindergarten by reducing the population by half.

## North Vancouver Child Population: Trends in Age Demographics

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North Vancouver School District<sup>1</sup> estimates that trends in elementary enrolment will increase over the next five years (2017 – 2022), including an approximate 7% and 11% increase above current 2017 levels in 2027 and 2032 respectively.<sup>2</sup> This growth will likely place greater pressure on neighbourhood schools to have the capacity to meet projected enrolment growth. Table 3 below provides the top ten schools estimated to have the greatest pressure on enrollment in the next decade.

**Table 3.** Top Twelve North Vancouver Schools with the Highest Anticipated Utilization Pressures\*

Boundary	<b>Cove Cliff</b>	<b>Larson</b>	<b>Ridgeway</b>
Capilano	Handsworth	Lynn Valley	Ross Road
<b>Carson Graham</b>	Highlands	<b>Queen Mary</b>	<b>Westview</b>

\*North Vancouver School District (2017) Long Range Facilities Plan. Bold font indicates schools and/or catchment areas in the City of North Vancouver. Other schools are in the District of North Vancouver.

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<sup>1</sup> Source: North Vancouver School District (2017). Long Range Facilities Plan – 2017 Update. Matrix Planning Associates and NVSD.

<sup>2</sup> Baragar projections were used to estimate annual enrolment to 2031.

## 4.0. North Vancouver Childcare Program Profile

### Section Highlights

- Of the approximate 85 childcare programs in North Vancouver neighbourhoods, there are approximately 1,455 spaces for children 0 to 12 (not including childcare programs and spaces under the categories of No License Required and Child-Minding).
- Within the City, there are 243 childcare spaces across five of six neighbourhood schools: (1) Brooksbank Elementary, (2) Queens Mary Elementary, (3) Queensbury Elementary, (4) Ridgeway Elementary, and (5) Westview Elementary. These childcare spaces represent 85% of the total 285 spaces for school-aged children within the City.
- Of the approximate 1,473 spaces within the City, 49% of the spaces (n = 729) and 44% of the programs (n = 42) are within just the neighbourhoods of Central Lonsdale and Grand Boulevard. With the least number of childcare programs and spaces, the neighbourhoods of Cedar Village, Tempe, and Westview combined for only 5% of all program spaces (n = 81) across 10% of all total programs (n = 9) in the City.

### Childcare Programs, Capacity, and Access in the City of North Vancouver

Of the approximate 85 childcare programs in North Vancouver neighbourhoods, there are approximately 1,455 spaces for children 0 to 12 (not including childcare programs and spaces under the categories of No License Required and Child-Minding).

A breakdown of the number of programs and capacity for each childcare type for the City of North Vancouver is provided in Table 4.



**Table 4.** Number of Licensed Programs, Capacity, and Average Space in the City of North Vancouver

Childcare Type	# of Programs	Program Capacity	Average Number of Space per Program
Group Care > 36 Months	24	534	22.2
Group Care < 36 Months	19	300	15.8
Group Multi-Age	7	56	8
Licensed FCC	14	97	6.9
Out of School Care	11	285	25.9
Preschool	10	183	18.3

\*Excludes childcare under the categories of No License Required and Child-Minding

Based on 2016 Census data and July 2017 CCRR<sup>3</sup> Childcare Capacity data, there are approximately 23 childcare spaces in North Vancouver for every 100 children between 0 and 12 Years.

The child access rate for *Under School Age Children* (including *Pre-School Children*) is 48 spaces for every 100 children. The child access rate for *Under School Age Children* (excluding *Pre-School Children*) is 40 spaces for every 100 children. The child access rate for *School Age Children* is eight spaces for every 100 children. The child access rate for *Infants and Toddlers* is 20 spaces for every 100 children.<sup>4</sup> The child access rate for *School Aged Children* is 8 spaces for every 100 children.

A breakdown of the childcare access rate for each child population in the City of North Vancouver is provided in Table 5.

<sup>3</sup> Childcare Resource and Referral: <http://www.crr.bc.ca/>

<sup>4</sup> Assumes 1/3 of FCC and Group Multi-Age spaces are occupied by children less than 36 months of age

**Table 5.** Access Capacity by Childcare Type in the City of North Vancouver

Age Range	Age Range Total	# of Program Spaces	Childcare Access Rate
Infants and Toddlers	1,740	350.5	20%
Under School Age Children (including preschool)	2,447.5	1,170	48%
Under School Age Children (excluding preschool)	2,447.5	987	40%
School Aged Children	3,552.5	285	8%
Total 0 – 12 Child Population	6,250	1,455	23%

Note: Vancouver Coastal Health Child Care Licensing provides a list and description of the types of child care programs: <http://www.vch.ca/public-health/licensing/child-care>

### Childcare Program Types and Spaces by City of North Vancouver Schools and Neighbourhoods

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Within the City, there are 243 childcare spaces across five of six neighbourhood schools: (1) Brooksbank Elementary, (2) Queens Mary Elementary, (3) Queensbury Elementary, (4) Ridgeway Elementary, and (5) Westview Elementary. These childcare spaces represent 85% of the total 285 spaces for school-aged children within the City.

Of the approximate 243 spaces for school-aged children in neighbourhood schools within the City, over three in ten spaces (31%) are in Queen Mary Elementary School. Of the total childcare spaces ( $n = 285$ ) for school-aged children, over half (53%) represent *Out of School Care Spaces in Schools* ( $n = 152$ ) across all schools except Brooksbank Elementary and Larson Elementary, which have none. Larson Elementary has no childcare spaces of any type on site.

A breakdown of the capacity of childcare program types offered in neighbourhood schools within the City is provided in Table 6.

**Table 6.** Childcare Programs Types By School Sites Within the City of North Vancouver

Capacity	Brooksbank	Queen Mary	Queensbury	Ridgeway	Westview	Total
Group Care > 30 Months	0	20	16	0	0	36
Out of School Care	0	55	24	37	36	152
Preschool	20	0	20	15	0	55
<b>Total</b>	<b>20</b>	<b>75</b>	<b>60</b>	<b>52</b>	<b>36</b>	<b>243</b>

*\*Larson Elementary does not provide any of the childcare types.*

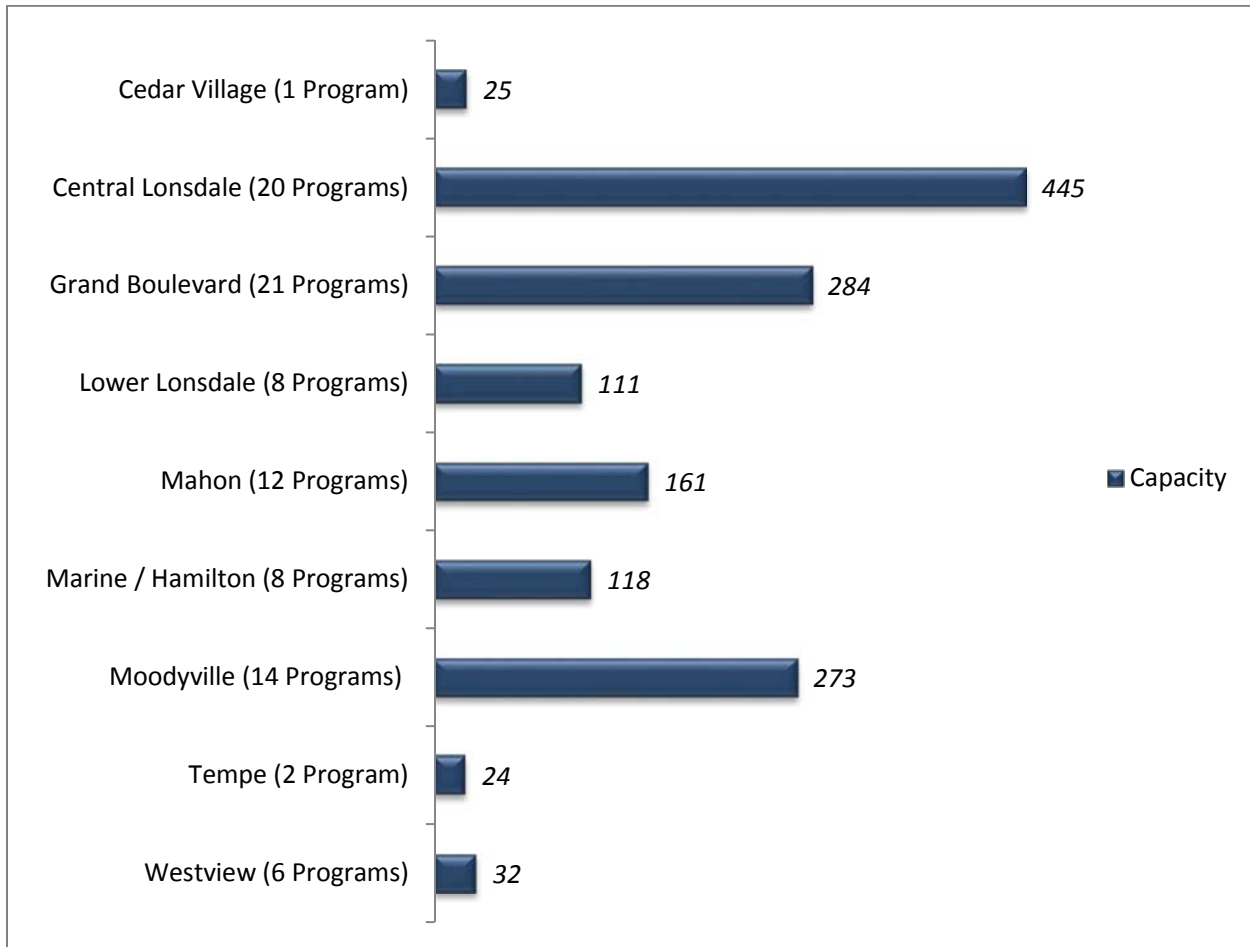
*\*\*None of the neighbourhood schools within the City offers Group Care (< 36 Months) programs, Group Multi-Age programs, Licensed Family-Childcare programs, Childminding, or childcare programs where a License is not Required.*

### Childcare Program Capacity by City of North Vancouver Neighbourhoods

Of the approximate 1,473 spaces across 92 childcare programs within the City, 49% of the spaces (n = 729) and 44% of the programs (n = 42) are within just the neighbourhoods of Central Lonsdale and Grand Boulevard. With the least number of childcare programs and spaces, the neighbourhoods of Cedar Village, Tempe, and Westview combined for only 5% of all program spaces (n = 81) across 10% of all total programs (n = 9) in the City.

A breakdown of the total number of childcare programs and capacity by neighbourhoods within the City is provided in Figure 1.

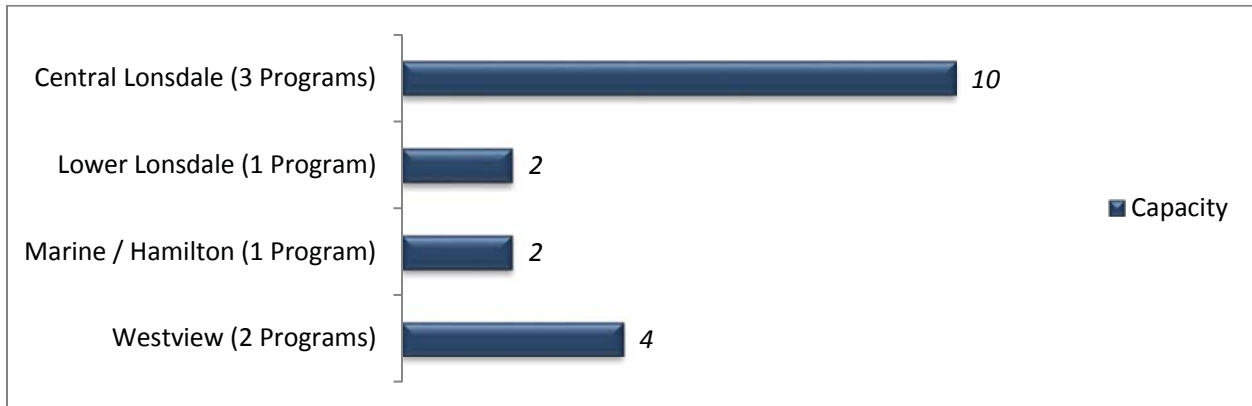
**Figure 1.** Total Number of Childcare Programs by Neighbourhoods in the City of North Vancouver



Of the approximate 16 spaces across seven programs offering *Childminding* programs or where a *License is Not Required* within the City, 55% of the spaces (n = 10) and 43% of the programs (n = 3) are located in the neighbourhood of Central Lonsdale. Over half (55%) of the City's neighbourhoods do not offer *Childminding* and childcare programs where a *License is not Required*.

A breakdown of the total number and capacity of *Childminding* and childcare programs where a *License is Not Required* within the City is provided in Figure 2.

**Figure 2.** Licensed and Unlicensed Childcare Program Capacity: Childminding and Childcare Programs Where a License is Not Required Offered North Vancouver Neighbourhoods

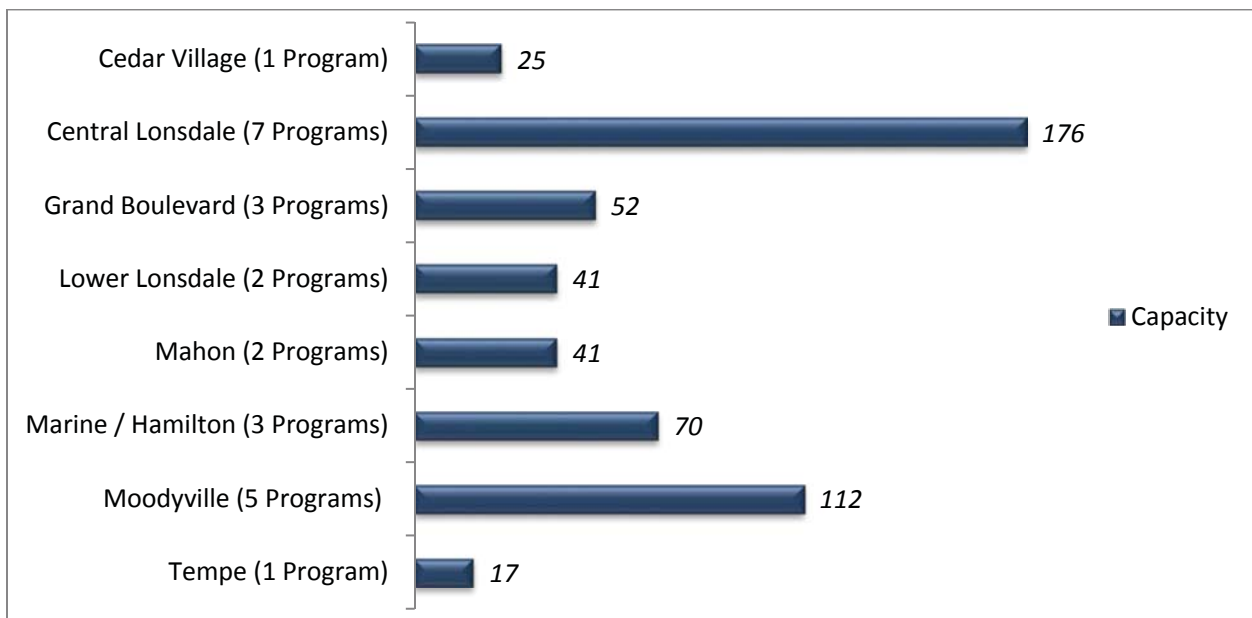


\*Childcare type not provided in the neighbourhoods of Cedar Village, Grand Boulevard, Mahon, Moodyville, and Tempe.

Of the approximate 534 spaces across 24 *Group Care (> 36 Months)* programs within the City, 54% of the spaces (n = 288) and 50% of the programs (n = 12) are located in the neighbourhoods of Central Lonsdale and Moodyville.

The neighbourhoods of Cedar Village and Tempe combined for less than 8% of spaces (n = 42) and 8% of all *Group Care (> 36 Months)* programs (n = 2) within the City. A breakdown of the total number and capacity of *Group Care (> 36 Months)* programs within the City is provided in Figure 3.

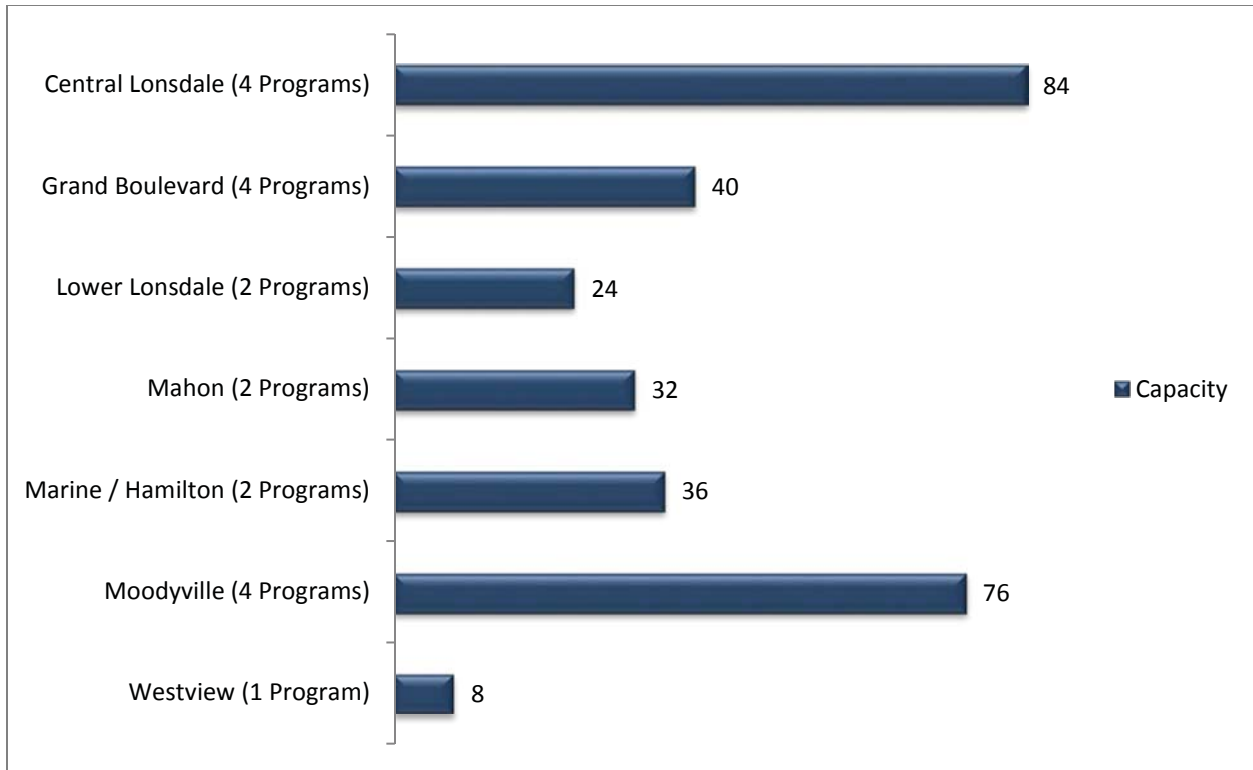
**Figure 3.** Licensed Childcare Program Capacity: Group Care > 36 Months Offered in North Vancouver Neighbourhoods



\*Group Care > 36 Months is not provided in the neighbourhood of Westview.

Of the approximate 300 spaces across 19 *Group Care (< 36 Months)* programs within the City, 67% of the spaces (n = 200) and 63% of the programs (n = 12) are located in the neighbourhoods of Central Lonsdale, Grand Boulevard, and Moodyville. A breakdown of the total number and capacity of *Group Care (< 36 Months)* programs within the City is provided in Figure 4.

**Figure 4.** Licensed Childcare Program Capacity: Group Care < 36 Months Offered in North Vancouver Neighbourhoods



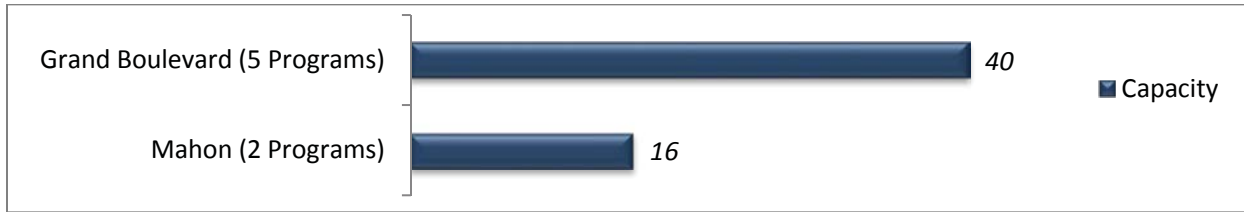
\*Group Care < 36 Months is not provided in the neighbourhoods of Cedar Village and Tempe.

Of the approximate 56 spaces across 7 *Group Multi-Age* programs within the City, all programs and spaces are within the neighbourhoods of Grand Boulevard and Mahon. Over three-quarters (77%) of the City's neighbourhoods do not offer *Group Multi-Age* programs.

A breakdown of the total number and capacity of *Group Multi-Age* programs within the City is provided in Figure 5.



**Figure 5.** Licensed Childcare Program Capacity: Group Multi-Age Offered in North Vancouver Neighbourhoods

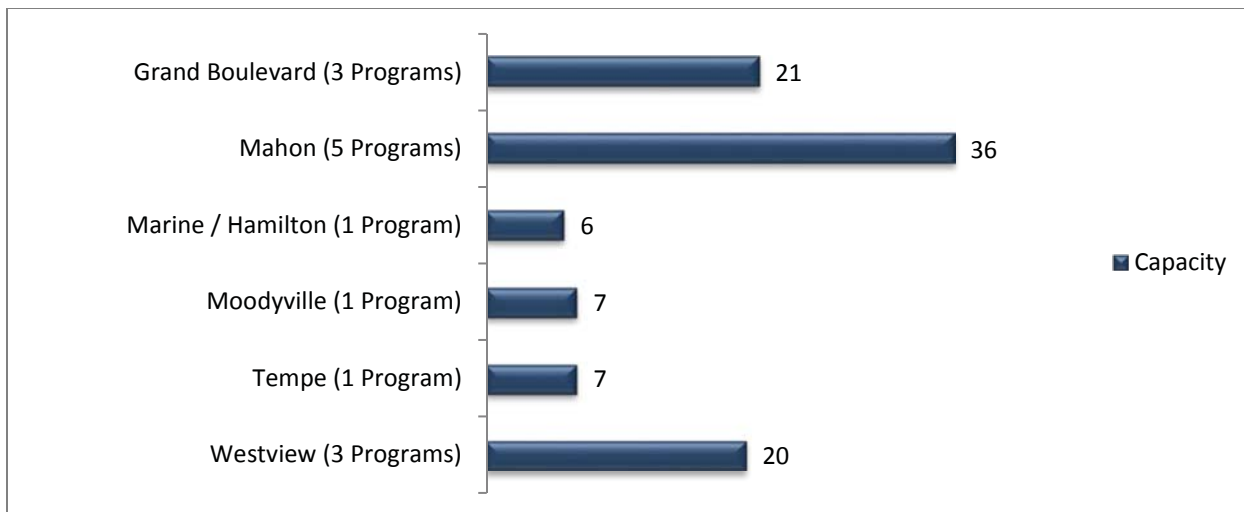


\*Multi-Age programs are not provided in the neighbourhoods of Cedar Village, Central Lonsdale, Grand Boulevard, Lower Lonsdale, Marine/Hamilton, Moodyville, Tempe, and Westview.

Of the approximate 97 spaces across 14 *Licensed Family Childcare* programs within the City, 37% of the spaces (n = 36) and 36% of the programs (n = 5) are located in the neighbourhood of Mahon. One-third (33%) of the City’s neighbourhoods do not offer *Licensed Family Childcare* programs.

A breakdown of the total number and capacity of *Licensed Family Childcare* programs within the City is provided in Figure 6.

**Figure 6.** Licensed Childcare Program Capacity: Licensed Family Childcare Offered in North Vancouver Neighbourhoods

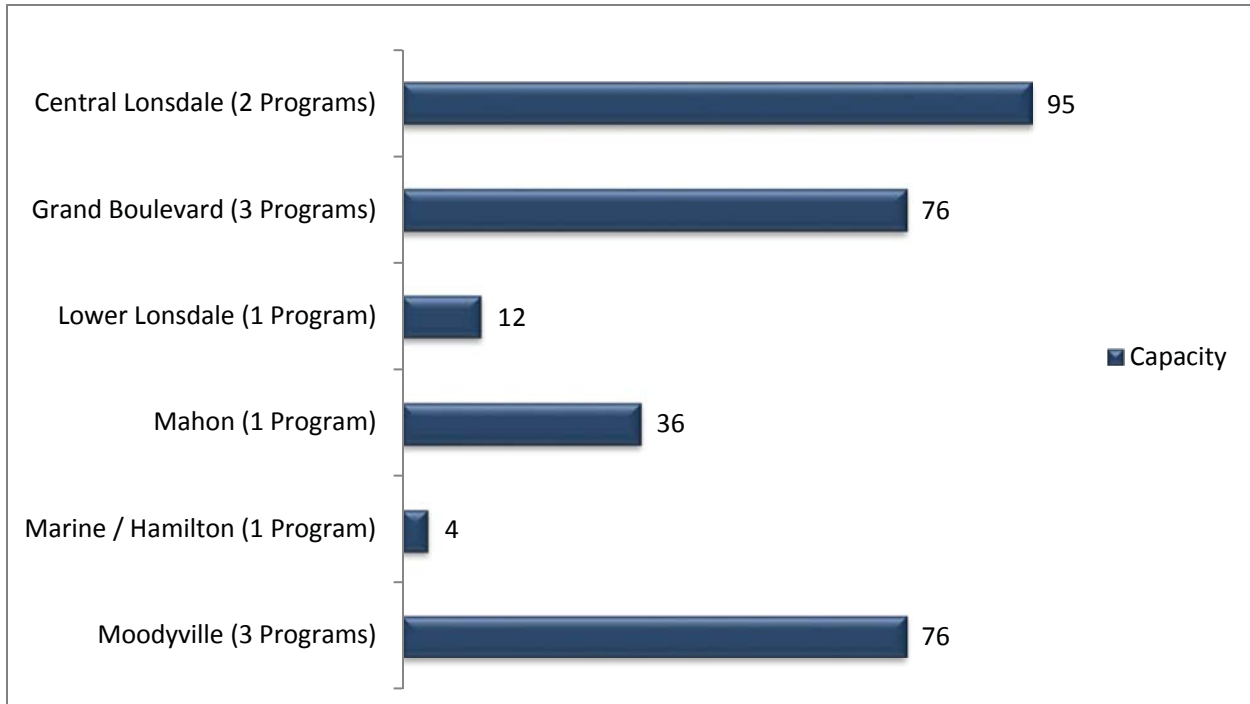


\**Licensed Family Childcare* is not provided in the neighbourhoods of Cedar Village, Central Lonsdale, and Lower Lonsdale.

Of the approximate 299 spaces across 11 *Out of School Care* programs within the City, 83% of the spaces (n = 247) and 73% of the programs (n = 8) are located in the neighbourhoods of Central Lonsdale, Grand Boulevard, and Moodyville. One-third (33%) of the City’s neighbourhoods do not offer *Out of School Care* programs.

A breakdown of the total number and capacity of *Out of School Care* programs within the City is provided in Figure 7.

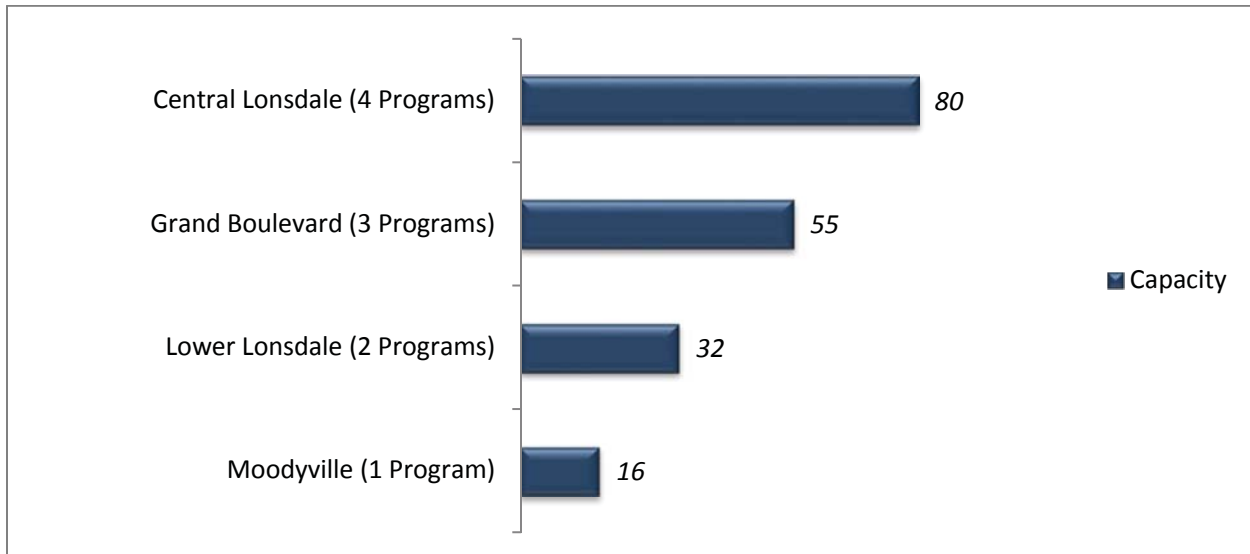
**Figure 7.** Licensed Childcare Program Capacity: Out of School Care Offered in North Vancouver Neighbourhoods



\**Out of School Care* is not provided in the neighbourhoods of Cedar Village, Tempe, and Westview.

Of the approximate 183 spaces across 10 *Preschool* programs within the City, 44% of the spaces (n = 80) and 40% of the programs (n = 4) are located in the neighbourhood of Central Lonsdale. Over half (55%) of the City's neighbourhoods do not offer *Preschool* programs. A breakdown of the total number and capacity of *Preschool* programs within the City is provided in Figure 8.

**Figure 8.** Licensed Childcare Program Capacity: Preschool Offered in North Vancouver Neighbourhoods



\*Childcare type not provided in the neighbourhoods of Cedar Village, Mahon, Marine/Hamilton, Tempe, and Westview.

## Childcare Waitlists in the City of North Vancouver

In July of 2017, childcare providers were contacted to inquire into waitlist data. Most childcare providers contacted indicated that they maintain a waitlist and noted wait times vary depending on the age of the child and type of care needed as well as the needs of the family (i.e. part-time vs. full-time care and days needed). Additionally, wait list times are affected by regular transitions (e.g., children moving from 3-5 to kindergarten) or unexpected moves (e.g., families relocating). Overall, wait times were estimated to be:

- 12 months or more for infant care
- 6 to 12 months for children ages 3 to 5; and
- 12 months or more for school-age care

For school-age care, it was found that in some case, it was unlikely that the child would ever get in due to internal transitions of children and siblings.

Notably, there was consensus among childcare providers that waitlists for *Infant and Toddler* spaces and spaces for *School-Age Children* are longer, with these spaces being more difficult to obtain. Where estimates were provided, wait times for infant and toddler spaces were greater than one year.

Waitlists for children ages 3 to 5 were thought to be shorter due to: (1) centres having greater availability in the 3 to 5 age group; and, (2) preschools generally provide additional options to parents who are able to manage around the lack of full-day childcare.

Several providers noted that “internal families” – families already registered in another program in the same centre – are more likely to obtain School Age childcare spaces due to automatic transitions, compared to external families. External families tend to have more difficulty in obtaining a space for their child and may wait for a long time and still be unable to obtain school age care. Childcare providers noted that internal children are given first priority and it is unusual for a registered child to leave a space.

## 5.0. Childhood Vulnerabilities & Childcare Statistics in North Vancouver

### Section Highlights

- Currently, almost half (44%) of the City neighbourhoods have no more than 25% vulnerability rates as it relates to children being *Vulnerable on One or More Scales* of the Early Development Instrument (Wave 6 data – 2013 to 2016).
- Among City neighbourhoods observed to have greater percentages in vulnerability rates on One or More Scales in proportion to their own child population relative to other City neighbourhoods includes the following communities: Lonsdale (39%); Westlynn (30%); Norgate / Pemberton (29%).

This section profiles the state of childhood (0-12) in North Vancouver by identifying the level of vulnerabilities and socio-economic demographics of children across City neighbourhoods.

### Early Development Instrument and Measuring Childhood Vulnerabilities

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The Human Early Learning Partnership uses the Early Development Instrument (EDI) to measure the developmental health of the Kindergarten population across British Columbia. The EDI measures childhood vulnerability rates, reflecting how children's experiences and environments in the first five years of their lives have affected their development as a whole. EDI data presents the differences that exist in children's developmental outcomes across BC communities. It serves as a tool for population health monitoring, aiding in increasing our understanding of children's early developmental outcomes across time and geographies. Tracking and observing vulnerability trends can prompt community efforts to understand more about what is driving changes in vulnerability, and work toward reducing vulnerability including interventions such as: access to ECD programs and services, availability of supports for children with special needs, and other neighbourhood-level factors.<sup>5</sup>

There have been six waves of EDI data collection, beginning in 2001 and continuing to the most recent wave in 2016. In total, data for 247,724 kindergarten children has been collected. Data is collected using 104 questions that measure five areas, or scales, that are important to early child development

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<sup>5</sup> The North Shore Connect for Kids Early Years Planning Table initiated a 2015 project and report in response to concerns about vulnerability in five North Shore neighbourhoods as measured through the EDI: Denise Buote, Arbour Educational and Clinical Consulting Inc. [Increasing Vulnerability in the Early Years: A Closer Look at Five North Shore Neighbourhoods](https://firstcallbc.org/news/report-increasing-vulnerability-in-the-early-years-five-neighbourhoods-on-the-north-shore/). May 1, 2015. <https://firstcallbc.org/news/report-increasing-vulnerability-in-the-early-years-five-neighbourhoods-on-the-north-shore/>

and are good predictors of health, education, and social outcomes as a child develops through adolescence and adulthood. The five scales of the EDI are:

1. **Physical Health and Well-being:** assesses children’s gross and fine motor skills, physical independence and readiness for the school day;
2. **Social Competence:** assesses children’s overall social competencies, capacity for respect and responsibility, approaches to learning, and readiness to explore new things;
3. **Emotional Maturity:** assesses children’s prosocial and helping behaviours, as well as hyperactivity and inattention, and aggressive, anxious and fearful behaviours;
4. **Language & Cognitive Development:** assesses children’s basic and advanced literacy skills, numeracy skills, interest in math and reading, and memory; and,
5. **Communication Skills and General Knowledge:** assesses children’s English language skills and general knowledge.

Children represented by this measure may be vulnerable on only one scale or may be experiencing vulnerabilities on two, three, four, or all five scales of the EDI. As such, the EDI provides a picture of early childhood vulnerability by reporting the percentage of children vulnerable on each of the five scales of the EDI as well as the percentage of children vulnerable on *One of More Scales*.

## **Overall Child Vulnerability Trends in North Vancouver**

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Among the approximately 1,201 Kindergarten-age children in North Vancouver’s School District #44 who were part of the Wave 6 (2013/14 – 2015/16) data collection on the EDI<sup>6</sup>, more than nine in ten children were identified as not being vulnerable on the *Language and Cognitive Development* scale.

Additionally, close to nine in ten children were not found to be vulnerable on the *Physical Health and Well-Being* scale and/or *Communication Skills and General Knowledge* scale. However, nearly one-quarter of Kindergarten-age children in the City of North Vancouver have been identified as vulnerable on one or more scales of the EDI.

A breakdown of EDI Wave 6 results for Kindergarten-age children in the City of North Vancouver is provided in Table 7.

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<sup>6</sup> Human Early Learning Partnership. Early Years Development Instrument report. Wave 6 Community Profile, 2016. North Vancouver (SD44). Vancouver, BC: University of British Columbia, School of Population and Public Health; October 2016. URL: [http://earlylearning.ubc.ca/media/edi\\_w6\\_communityprofiles/edi\\_w6\\_communityprofile\\_sd\\_44.pdf](http://earlylearning.ubc.ca/media/edi_w6_communityprofiles/edi_w6_communityprofile_sd_44.pdf)



**Table 7.** Wave 6 EDI Results for North Vancouver School District #44

	Physical	Social Competence	Emotional Maturity	Language & Cognitive Development	Communication Skills & General Knowledge	Vulnerable on One or More Scales
Total # Identified as Vulnerable	123	143	148	68	134	296
% Identified as Vulnerable	10%	12%	12%	6%	11%	25%
Total # Not Identified as Vulnerable	1,078	1,058	1,053	1,133	1,064	905
% Not Identified as Vulnerable	90%	88%	88%	94%	89%	75%
<b>Total School District Participation = 1,201*</b>						

\*Wave 6 Participation includes the 2013/14, 2014/15, and 2015/16 academic school years.

Currently, the City of North Vancouver has no more than 10% vulnerability rates on the *Physical Health and Wellbeing* and *Language and Cognitive Development* scales of the EDI (Wave 6 data).

Critical decreases in vulnerability on the *Physical Health and Wellbeing* scale was observed for Kindergarten-age children in North Vancouver between Wave 5 (14%) and Wave 6 (10%). Additionally, the summary measure Vulnerable on One or More Scales had a meaningful decrease between Wave 5 (29%) and Wave 6 (25%). No other meaningful differences were found across EDI scales.

A breakdown of EDI trends across EDI Waves for Kindergarten-age children in the City of North Vancouver is provided in Table 8.

**Table 8.** Vulnerability Trends for Children in the North Vancouver School District #44 (All EDI Scales, Wave 3 to Wave 6)<sup>7</sup>

EDI Scale	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Physical Health & Wellbeing	8%	9%	14%	10%
Social Competence	11%	10%	12%	12%
Emotional Maturity	12%	10%	13%	12%
Language & Cognitive Development	8%	7%	5%	6%
Communication Skills & General Knowledge	10%	10%	10%	11%
Vulnerable on One or More Scales	23%	21%	29%	25%
<b>Total Count</b>	<b>1,071</b>	<b>1,087</b>	<b>1,098</b>	<b>1,201</b>

### Child Vulnerability Trends in North Vancouver Neighbourhoods (Vulnerability on One or More Scales)

Currently, almost half (44%) of the City neighbourhoods have no more than 25% vulnerability rates as it relates to children being *Vulnerable on One or More Scales* of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages in vulnerability rates on One or More Scales in proportion to their own child population relative to other City neighbourhoods includes the following communities:

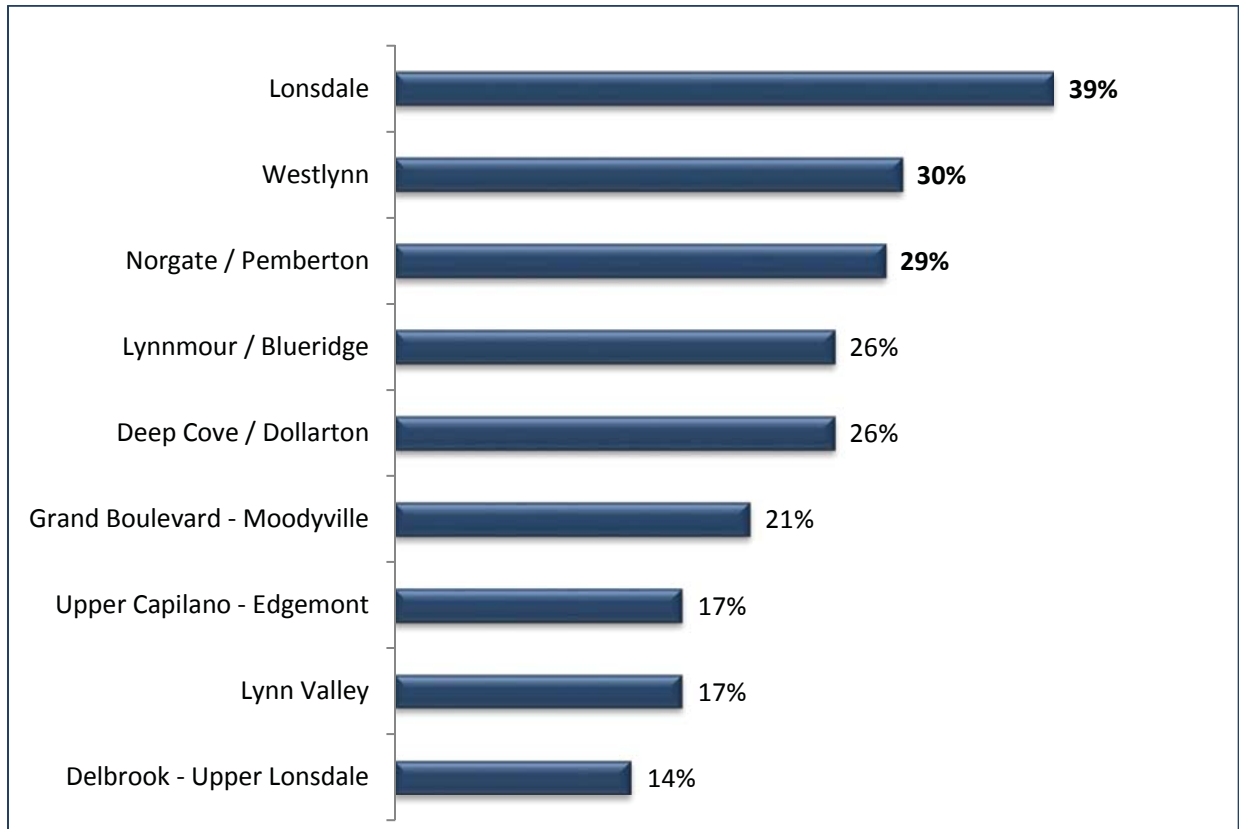
- Lonsdale (39%)
- Westlynn (30%)

<sup>7</sup> Human Early Learning Partnership. EDI (Early Years Development Instrument) Mapping – Wave 3. North Vancouver (SD44). Vancouver, BC: University of British Columbia, School of Population and Public Health; August 2013. URL: [http://earlylearning.ubc.ca/media/mapsets/w3/sd44\\_w3\\_edimaps.pdf](http://earlylearning.ubc.ca/media/mapsets/w3/sd44_w3_edimaps.pdf)

➤ Norgate / Pemberton (29%)

A breakdown of vulnerability rates across City neighbourhoods as it relates to children being *Vulnerable on One or More Scales* scale of the EDI (Wave 6 data) is provided in Figure 14.

**Figure 9.** Vulnerability Trends for Children in the City of North Vancouver (Vulnerable on One or More Scales, EDI Wave 6)



Over three-quarters (78%) of the neighbourhoods within the City of North Vancouver had an observed reduction in children being *Vulnerable on One or More Scales* of the EDI from Wave 5 to Wave 6.

The neighbourhoods in the City of North Vancouver with critical decreases in vulnerability rates include Upper Capilano / Edgemont (-14%), Grand Boulevard / Moodyville (-11%), and Delbrook / Upper Lonsdale (-9%). Four other neighbourhoods reported a decrease in vulnerability but were not critically significant.

The neighbourhoods of Lonsdale (+6%) and Westlynn (+3%) had an increase in percentage of children being *Vulnerable on One or More Scales* of the EDI from Wave 5 to Wave 6 but these increases were not critically significant.

A breakdown of scores related to children being *Vulnerable on One or More Scales* across EDI Waves for Kindergarten-age children in the City is provided in Table 14.

**Table 9.** Vulnerability Trends for Children in the City of North Vancouver (Vulnerable on One or More Scales, EDI Wave 3 – Wave 6)

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	20%	17%	33%	26%
Delbrook - Upper Lonsdale	21%	27%	23%	14% <sup>↓</sup>
Grand Boulevard - Moodyville	16%	18%	32%	21% <sup>↓</sup>
Lonsdale	36%	37%	33%	39%
Lynnmour / Blueridge	26%	22%	30%	26%
Lynn Valley	17%	6%	18%	17%
Norgate / Pemberton	24%	26%	33%	29%
Upper Capilano - Edgemont	18%	16%	31%	17% <sup>↓</sup>
Westlynn	24%	21%	27%	30%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

Significant variability exists within North Vancouver when it comes to with vulnerability rates one or more scales, with a range of 14% to 39% in Delbrook / Upper Lonsdale and Lonsdale, respectively. Notably, Lonsdale has the highest vulnerability rates in the district. Lonsdale, the neighbourhood with the highest overall vulnerabilities in the district, has experienced an increase in vulnerability on the Communication Skills and General Knowledge scales of the EDI.

A positive finding is that vulnerability rates have remained mostly unchanged, and have improved in some cases since Wave 5 EDI. Most vulnerability rates among neighbourhoods in the City of North Vancouver have remained unchanged, with some declining in vulnerability.

A breakdown of scores related to children being *Vulnerable on One or More Scales* across EDI Waves for Kindergarten-age children in the City is provided in Table 15.

**Table 10.** Critical Changes in Childhood Vulnerability Rates in City of North Vancouver Neighbourhoods (EDI Wave 5 – 6 Data)\*

Neighbourhood	Phys. Health	Social Competence	Emot. Maturity	Language & Cognitive Develop.	Comm. & General Knowledge	Vulnerable on One or More Scales
Deep Cove / Dollarton	=	=	=	↑	=	=
Delbrook / Upper Lonsdale	↓	=	=	=	=	↓
Grand Boulevard / Moodyville	↓	↓	=	↓	=	↓
Lonsdale	=	=	↓	↑	↑	=
Lynnmour / Blueridge	↓	=	↑	=	=	=
Lynn Valley	=	↑	=	=	=	=
Norgate / Pemberton	=	↑	=	=	=	=
Upper Capilano / Edgemont	↓	=	↓	=	↓	↓
Westlynn	=	=	=	=	=	=

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) ↓ Critical decrease in vulnerability; (2) ↑ Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

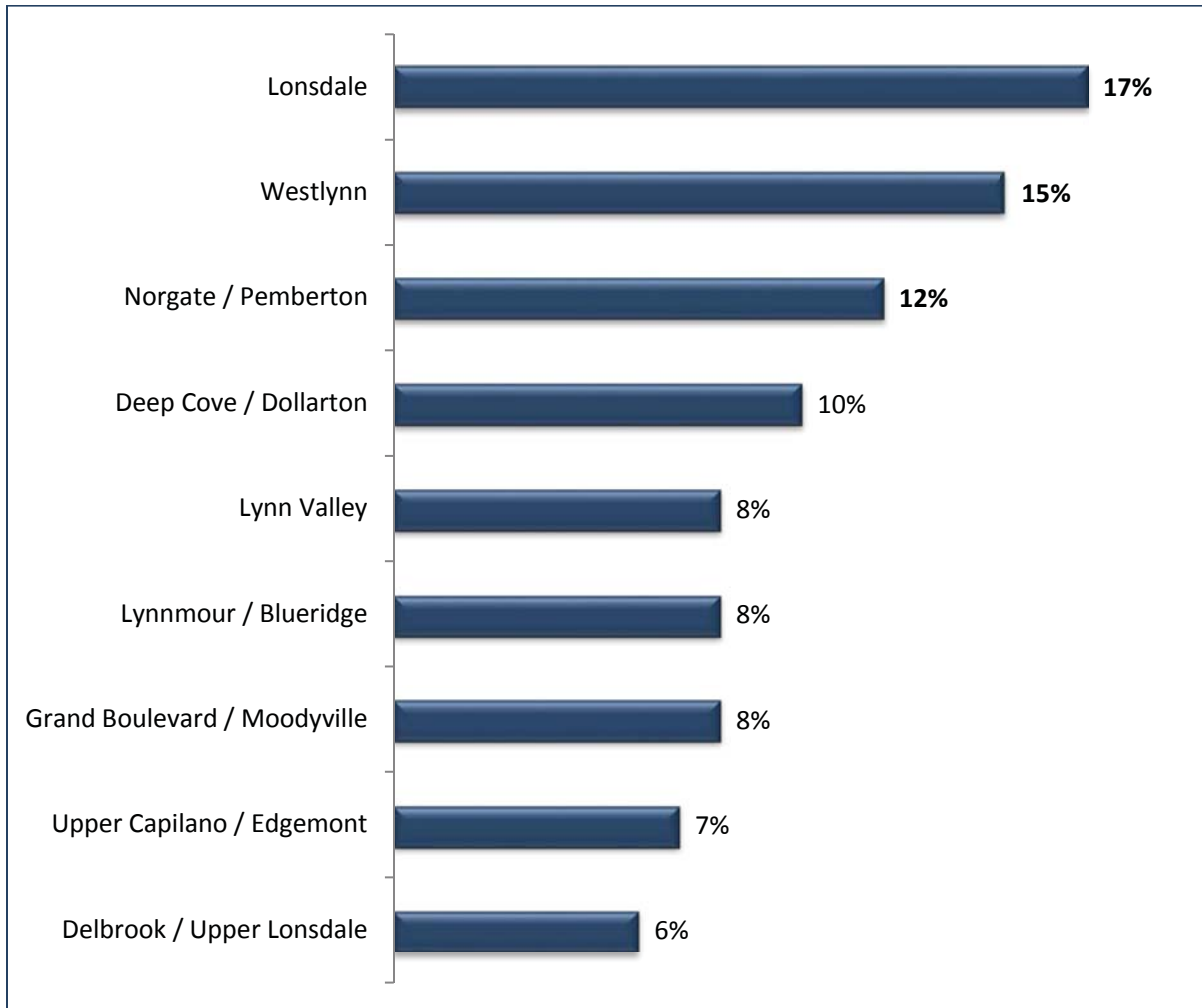
## Child Vulnerability Trends in North Vancouver Neighbourhoods (Physical Health and Wellbeing)

Currently, two-thirds (67%) of the neighbourhoods within the City of North Vancouver have no more than 10% vulnerability rates on the *Physical Health and Wellbeing* scale of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages of vulnerability rates in proportion to their own child population relative to other City neighbourhoods includes the following communities:

- Lonsdale (17%)
- Westlynn (15%)
- Norgate/Pemberton (12%)

A breakdown of vulnerability rates across City neighbourhoods on the *Physical Health and Wellbeing* scale of the EDI (Wave 6 data) is provided in Figure 9.

**Figure 10.** Child Vulnerabilities for North Vancouver Neighbourhoods (Physical Health and Wellbeing EDI Wave 6)



More than three-quarters (78%) of neighbourhoods within the City of North Vancouver had an observed reduction in vulnerability scores on the *Physical Health and Wellbeing* EDI scale from Wave 5 to Wave 6. Neighbourhoods in the City of North Vancouver with critical decreases in vulnerability rates<sup>8</sup> include the following communities:

- Delbrook / Upper Lonsdale (-9%)
- Grand Boulevard / Moodyville (-9%)
- Upper Capilano / Edgemont (-8%)
- Lynnmour / Blueridge (-7%)

<sup>8</sup> Critical difference is a statistical method used to determine whether EDI vulnerability rates from one period to another reflects a meaningful change in vulnerability. For more information, see : <http://earlylearning.ubc.ca/maps/edi/sd/44/#critDiff>



Other neighbourhoods reported a decrease in vulnerability rates but were not critically significant. The only increase in vulnerability rates was in Lonsdale (+4%), but was not critically significant.

A breakdown of *Physical Health and Wellbeing* scores across EDI Waves for Kindergarten-age children in the City is provided in Table 9.

**Table 11.** Child Vulnerability Trends for the City of North Vancouver (Physical Health and Wellbeing, EDI Wave 3 – Wave 6)\*

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	7%	8%	12%	10%
Delbrook / Upper Lonsdale	7%	12%	15%	6% <sup>↓</sup>
Grand Boulevard / Moodyville	1%	7%	17%	8% <sup>↓</sup>
Lonsdale	14%	13%	13%	17%
Lynnmour / Blueridge	9%	11%	15%	8% <sup>↓</sup>
Lynn Valley	8%	3%	9%	8%
Norgate / Pemberton	11%	10%	17%	12%
Upper Capilano / Edgemont	6%	7%	15%	7% <sup>↓</sup>
Westlynn	7%	10%	15%	15%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

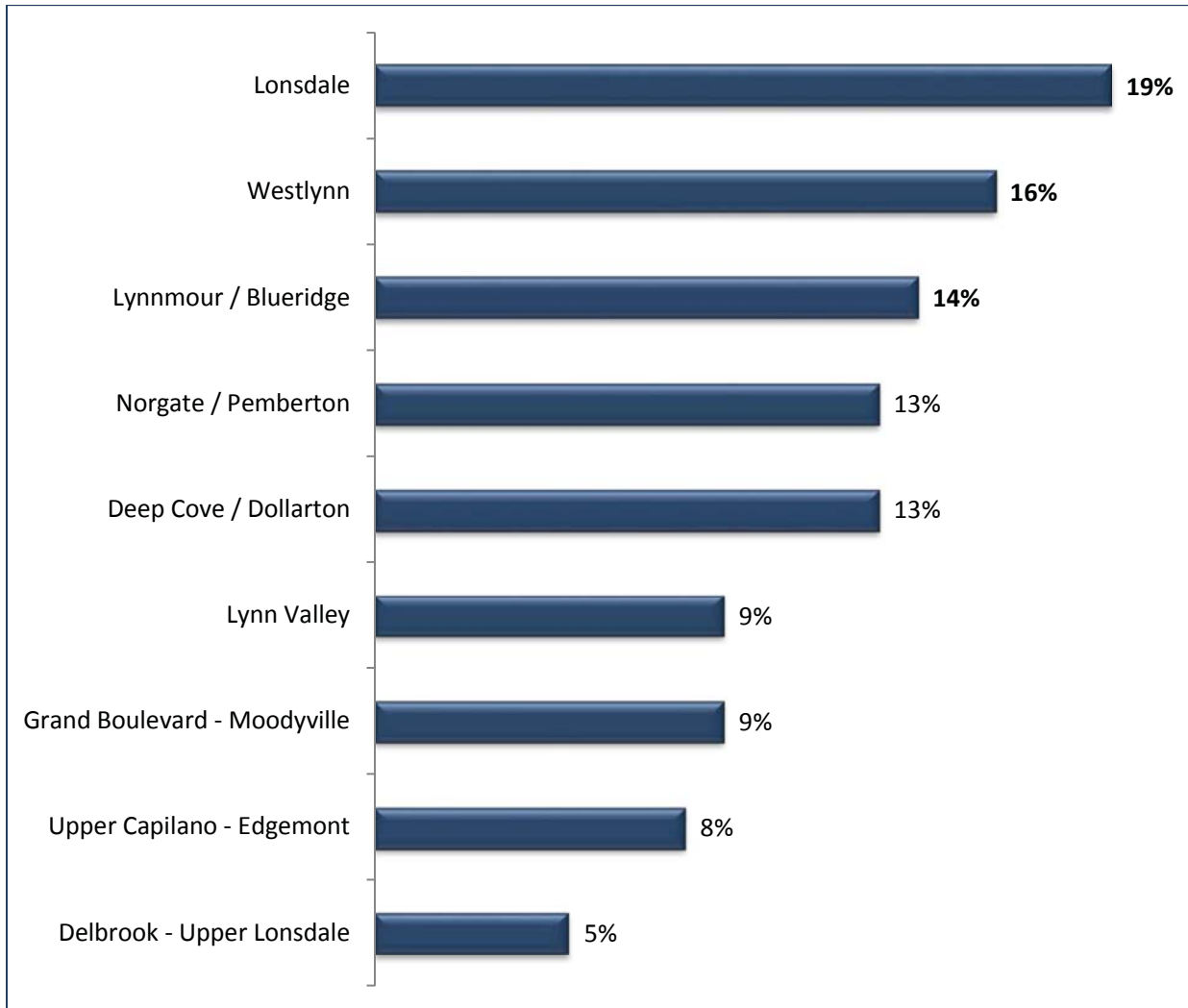
### Child Vulnerability Trends in North Vancouver Neighbourhoods (Social Competence)

Currently, almost half (44%) of the neighbourhoods within the City of North Vancouver have no more than 10% vulnerability rates on the *Social Competence* scale of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages in vulnerability rates in proportion to their own child population relative to other City neighbourhoods includes the following communities:

- Lonsdale (19%)
- Westlynn (16%)
- Lynnmour / Blueridge (14%)

A breakdown of vulnerability rates across City neighbourhoods on the *Social Competence* scale of the EDI (Wave 6 data) is provided in Figure 10.

**Figure 11.** Child Vulnerabilities for North Vancouver Neighbourhoods (Social Competence, EDI Wave 6)



More than half (56%) of the neighbourhoods within the City of North Vancouver had an observed reduction in vulnerability scores on the *Social Competence* scale of the EDI from Wave 5 to Wave 6. The only neighbourhood in the City of North Vancouver with a critical decrease in vulnerability rates was the neighbourhood of Grand Boulevard / Moodyville (-6%). Other neighbourhoods reported a decrease in vulnerability rates but were not critically significant.

Neighbourhoods in the City of North Vancouver with critical increases in vulnerability on the *Social Competence* scale of the EDI from Wave 5 to Wave 6 include the following communities:

- Lynn Valley (+4%)
- Norgate / Pemberton (+4%)

Other neighbourhoods reported an increase in vulnerability rates, including Westlynn (+4%), but were not critically significant.

A breakdown of *Social Competence* scores across EDI Waves for Kindergarten-age children in the City is provided in Table 10.

**Table 12.** Vulnerability Trends for Children in the City of North Vancouver (Social Competence, EDI Wave 3 – Wave 6)

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	1%	6%	17%	13%
Delbrook - Upper Lonsdale	13%	12%	7%	5%
Grand Boulevard - Moodyville	7%	8%	15%	9% <sup>↓</sup>
Lonsdale	18%	19%	18%	19%
Lynnmour / Blueridge	11%	12%	15%	14%
Lynn Valley	11%	2%	5%	9% <sup>↑</sup>
Norgate / Pemberton	14%	11%	9%	13% <sup>↑</sup>
Upper Capilano - Edgemont	9%	7%	10%	8%
Westlynn	11%	7%	12%	16%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

### Child Vulnerability Trends in North Vancouver Neighbourhoods (Emotional Maturity)

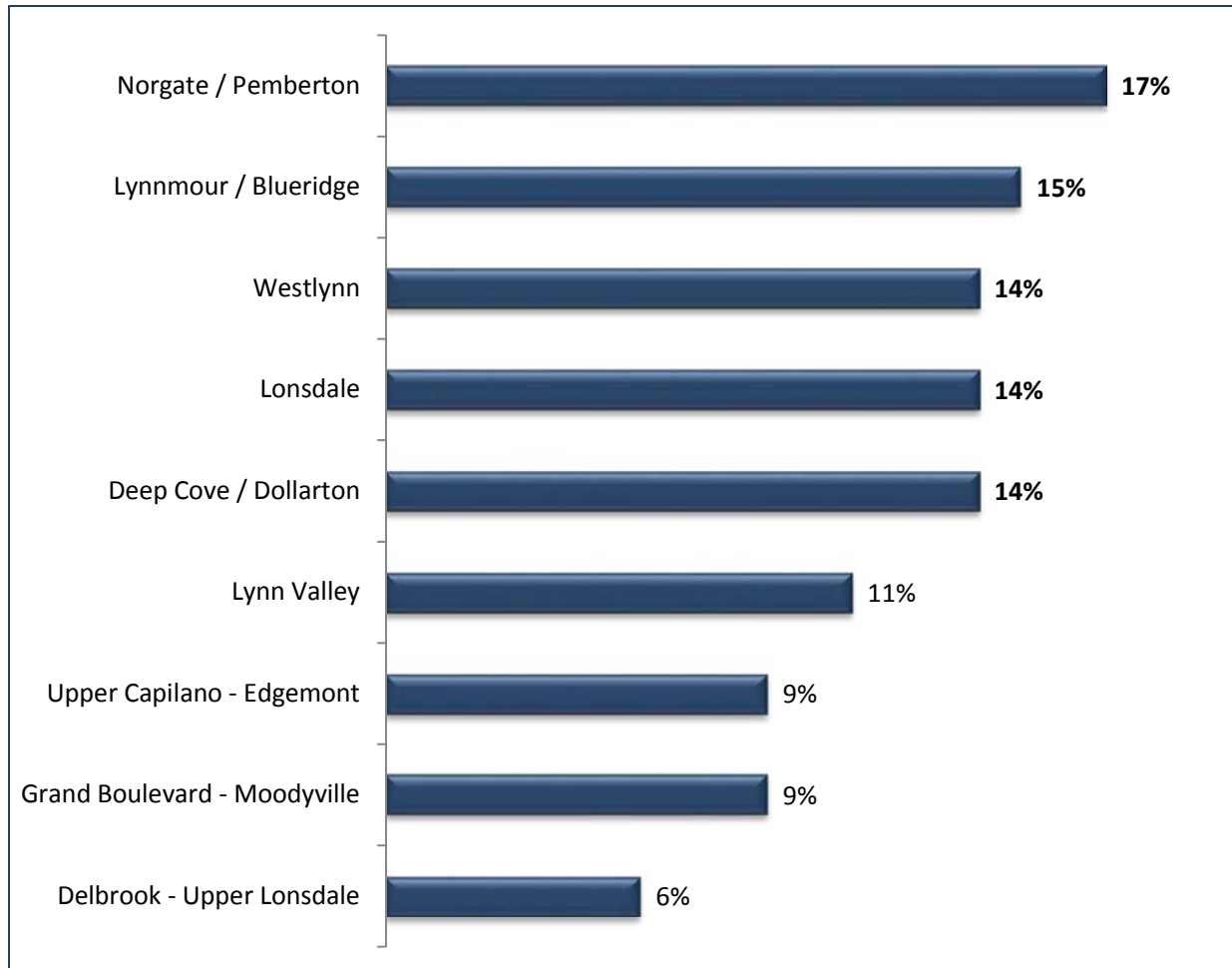
Currently, one-third (33%) of the neighbourhoods within the City of North Vancouver have no more than 10% vulnerability rates on the *Emotional Maturity* scale of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages in vulnerability rates in proportion to their own child population relative to other City neighbourhoods includes the following communities:

- Norgate / Pemberton (17%)
- Lynnmour / Blueridge (15%)

➤ Three Neighbourhoods Tied (14%)

A breakdown of vulnerability rates across City neighbourhoods on the *Emotional Maturity* scale of the EDI (Wave 6 data) is provided in Figure 11.

**Figure 12.** Child Vulnerabilities for North Vancouver Neighbourhoods (Emotional Maturity, EDI Wave 6)



More than half (56%) of all neighbourhoods within the City of North Vancouver had an observed reduction in vulnerability scores on the *Emotional Maturity* scale of the EDI from Wave 5 to Wave 6.

Neighbourhoods in the City of North Vancouver with critical decreases in vulnerability includes Lonsdale (-6%) and Upper Capilano / Edgemont (-6%). Three other neighbourhoods reported a decrease in vulnerability rates but were not critically significant.

The only neighbourhood in the City of North Vancouver with a critical increase in vulnerability includes Lynnmour / Blueridge (+4%). Two other neighbourhoods reported an increase in vulnerability rates but were not critically significant.

A breakdown of *Emotional Maturity* scores across EDI Waves for Kindergarten-age children in the City is provided in Table 11.

**Table 13.** Vulnerability Trends for Children in the City of North Vancouver (Emotional Maturity, EDI Wave 3 – Wave 6)

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	7%	5%	14%	14%
Delbrook - Upper Lonsdale	7%	12%	9%	6%
Grand Boulevard - Moodyville	8%	10%	13%	9%
Lonsdale	18%	18%	20%	14% <sup>↓</sup>
Lynnmour / Blueridge	14%	10%	11%	15% <sup>↑</sup>
Lynn Valley	10%	3%	7%	11%
Norgate / Pemberton	15%	13%	13%	17%
Upper Capilano - Edgemont	8%	5%	15%	9% <sup>↓</sup>
Westlynn	15%	13%	16%	14%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

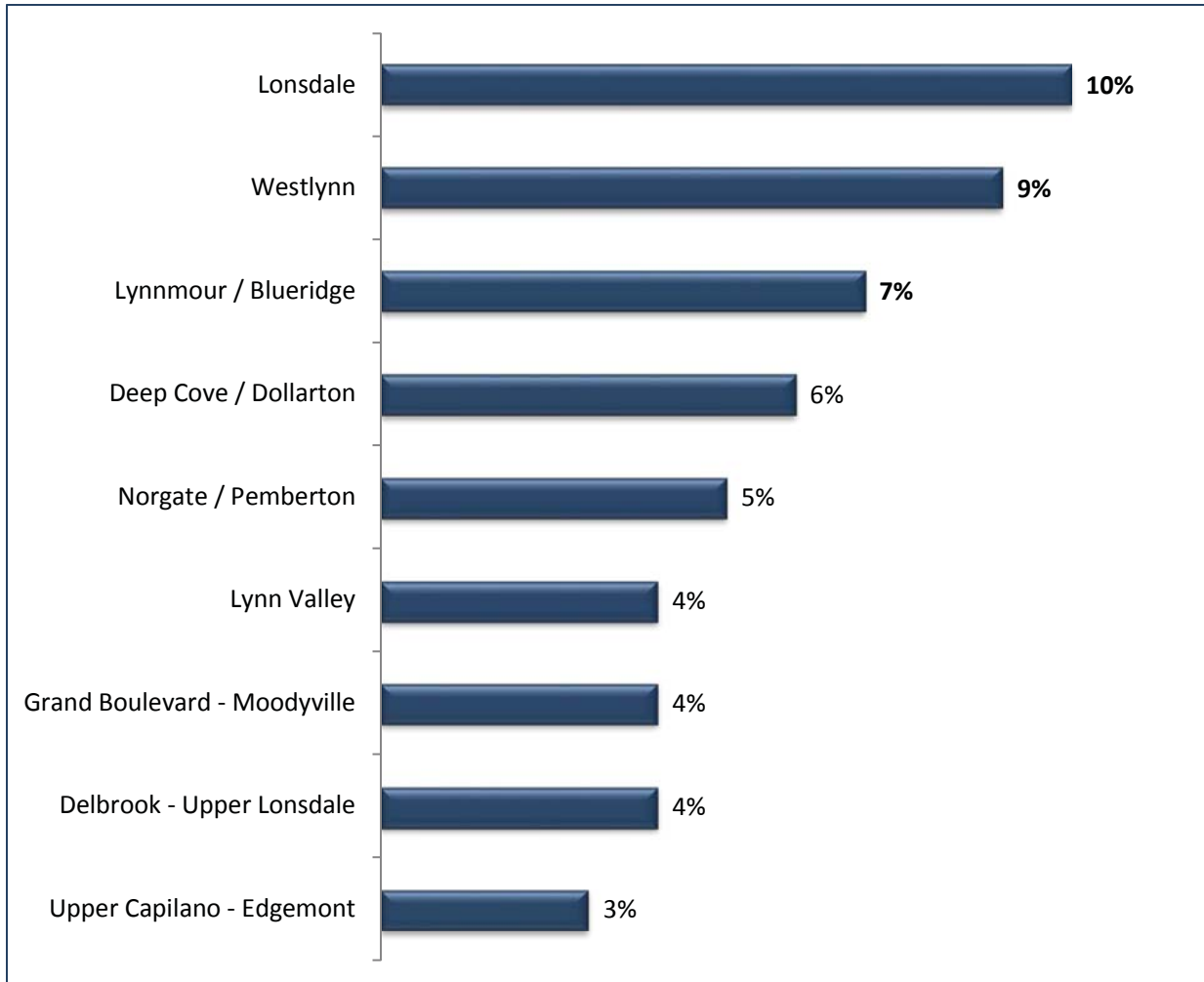
### Child Vulnerability Trends in North Vancouver Neighbourhoods (Language and Cognitive Development)

Currently, all (100%) neighbourhoods within the City of North Vancouver have no more than 10% vulnerability rates on the *Language and Cognitive Development* scale of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages in vulnerability rates in proportion to their own child population relative to other City neighbourhoods includes the following communities:

- Lonsdale (10%)
- Westlynn (9%)
- Lynnmour / Blueridge (7%)

A breakdown of vulnerability rates across City neighbourhoods on the *Language and Cognitive Development* scale of the EDI (Wave 6 data) is provided in Figure 12.

**Figure 13.** Child Vulnerabilities for North Vancouver Neighbourhoods (Language and Cognitive Development, EDI Wave 6)



Almost half (44%) of the neighbourhoods within the City of North Vancouver had an observed reduction in vulnerability scores on the *Language and Cognitive Development* scale of the EDI from Wave 5 to Wave 6. The only neighbourhood in the City of North Vancouver with a critical decrease in vulnerability rates includes Grand Boulevard / Moodyville (-4%). Three other neighbourhoods reported a decrease in vulnerability but were not critically significant.

Neighbourhoods in the City of North Vancouver with critical increases in vulnerability rates on the *Social Competence* scale of the EDI from Wave 5 to Wave 6 includes Deep Cove / Dollarton (+5%) and Lonsdale (+5%). Three other neighbourhoods reported an increase in vulnerability rates but were not critically significant.



A breakdown of *Language and Cognitive Development* scores across EDI Waves for Kindergarten-age children in the City is provided in Table 12.

**Table 14.** Vulnerability Trends for Children in the City of North Vancouver (Language and Cognitive Development, EDI Wave 3 – Wave 6)

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	6%	11%	1%	6% <sup>↑</sup>
Delbrook / Upper Lonsdale	4%	9%	5%	4%
Grand Boulevard / Moodyville	5%	4%	8%	4% <sup>↓</sup>
Lonsdale	16%	12%	5%	10% <sup>↑</sup>
Lynnmour / Blueridge	11%	8%	6%	7%
Lynn Valley	6%	2%	3%	4%
Norgate / Pemberton	10%	5%	5%	5%
Upper Capilano / Edgemont	3%	2%	4%	3%
Westlynn	9%	10%	10%	9%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

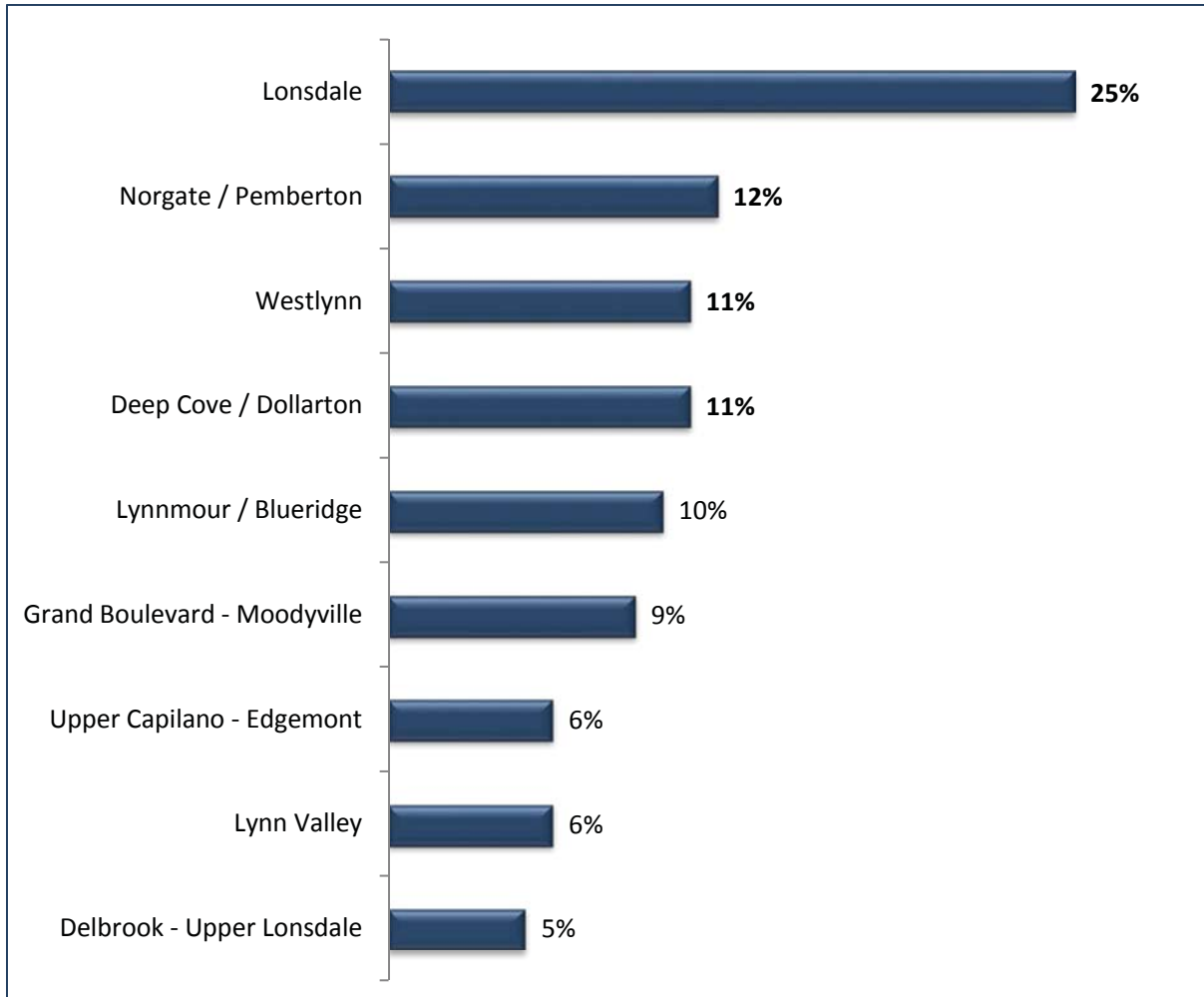
### Child Vulnerability Trends in the North Vancouver Neighbourhoods (Communication and General Knowledge)

Currently, over half (56%) of the City neighbourhoods have no more than 10% vulnerability rates on the *Communication and General Knowledge* scale of the EDI (Wave 6 data). Among City neighbourhoods observed to have greater percentages in vulnerability rates in proportion to their own child population relative to other City neighbourhoods includes the following communities:

- Lonsdale (25%)
- Norgate / Pemberton (12%)
- Two Neighbourhoods Tied (11%)

A breakdown of vulnerability rates across City neighbourhoods on the *Communication and General Knowledge* scale of the EDI (Wave 6 data) is provided in Figure 13.

**Figure 14.** Vulnerability Trends for Children in the City of North Vancouver (Communication and General Knowledge, EDI Wave 6)



Almost half (44%) of the neighbourhoods within the City of North Vancouver had an observed reduction in reducing vulnerability scores on the *Communication and General Knowledge* scale of the EDI from Wave 5 to Wave 6.

The only neighbourhood in the City of North Vancouver with a critical decrease in vulnerability rates includes Upper Capilano / Edgemont (-9%). Three other neighbourhoods reported a decrease in vulnerability but were not critically significant.

The only neighbourhood in the City of North Vancouver with a critical increase in vulnerability on the *Communication and General Knowledge* scale of the EDI from Wave 5 to Wave 6 is Lonsdale (+13%). Three other neighbourhoods reported an increase in vulnerability rates but were not critically significant.

A breakdown of *Communication and General Knowledge* scores across EDI Waves for Kindergarten-age children in the City is provided in Table 13.

**Table 15.** Vulnerability Trends for Children in the City of North Vancouver (Communication and General Knowledge, EDI Wave 3 – Wave 6)

Neighbourhood	Wave 3 (2007/08 – 2008/09)	Wave 4 (2009/10 – 2010/11)	Wave 5 (2011/12 – 2012/13)	Wave 6 (2013/14 – 2015/16)
Deep Cove / Dollarton	10%	4%	14%	11%
Delbrook - Upper Lonsdale	1%	12%	7%	5%
Grand Boulevard - Moodyville	7%	7%	9%	9%
Lonsdale	26%	24%	12%	25% <sup>↑</sup>
Lynnmour / Blueridge	11%	10%	9%	10%
Lynn Valley	7%	2%	4%	6%
Norgate / Pemberton	17%	14%	15%	12%
Upper Capilano - Edgemont	4%	7%	15%	6% <sup>↓</sup>
Westlynn	7%	7%	7%	11%

\*Meaningful changes from Wave 5 to Wave 6 EDI data are denoted by the following: (1) <sup>↓</sup> Critical decrease in vulnerability; (2) <sup>↑</sup> Critical increase in vulnerability; and, (3) = No meaningful change in vulnerability.

## Early Childhood (0 to 6 Years) Poverty for the City of North Vancouver, 2014

Early childhood (0 to 6 years old) poverty rates<sup>9</sup> varied considerably by census tract in the City of North Vancouver in 2010. Census tract 101.03 (primarily Lower Lonsdale neighbourhood) had the highest early childhood poverty rate (29%), while census tract 104.00 (primarily Grand Boulevard neighbourhood) had the most early years children living in poverty (95). Overall, 470 early years children in the City lived in poverty in 2010, an early childhood poverty rate of 14.5%.

A breakdown of child poverty by census track for the City of North Vancouver is provided in Table 16.

**Table 16.** Child poverty rate (0-6 year olds), by City of North Vancouver census tract, 2011 National Household Survey (for 2010)<sup>i, ii</sup>

Census Tract	Main Neighbourhood in Census Tract	Other Neighbourhoods Partially in Census Tract	Total number of children	Total number of poor children	Per cent of poor children
CT 100.01	Grand Boulevard	Moodyville, Central Lonsdale, Lower Lonsdale	330	35	11%
CT 100.02	Moodyville	Lower Lonsdale	545	60	11%
CT 101.03	Lower Lonsdale	-	260	75	29%
CT 101.04	Central Lonsdale	-	165	35	21%
CT 101.05	No main area	Lower Lonsdale, Central Lonsdale, Mahon	275	65	24%
CT 101.06	Lower Lonsdale	-	185	40	22%
CT 102.00	Marine-Hamilton	Mahon, Westview*	420	40	9.5%
CT 103.00	Central Lonsdale	Mahon, Tempe, Westview	450	30	7%
CT 104.00	Grand Boulevard	Central Lonsdale, Tempe, Cedar Village	620	95	15%
City of North Vancouver	-	-	3,240	470	14.5%

<sup>9</sup> The term 'poverty' is used in this report, although the data used was derived from Statistics Canada which uses the Low-Income Cut-Off as a measure of income threshold.

*\*Also contains part of Mission 1 IRI (not part of the City of North Vancouver).*

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<sup>i</sup> Sources: 2011 National Household Survey (Census Tract Data): EO2181\_L CPP-01 (CT): Age Groups (22), Sex (3), Income Status (7) and Selected Cultural, Activity Limitation and Demographic Characteristics (37) for the Population in Private Households, of Canada, Census Metropolitan Areas, Tracted Census Agglomerations and Census Tracts, 2011 National Household Survey.

2011 National Household Survey (Municipal Data): EO2181\_L CPP-01 (Rest of CanDA): Age Groups (22), Sex (3), Income Status (7) and Selected Cultural, Activity Limitation and Demographic Characteristics (37) for the Population in Private Households.

Data was originally obtained from Community Data Program:

2011 Census Tract data: CPP Table 1: Age groups (22), sex (3), income status (7) and selected cultural, activity limitation and demographic characteristics (37) for the population in private households, NHS, 2011

<http://communitydata.ca/content/cpp-table-1-age-groups-22-sex-3-income-status-7-and-selected-cultural-activity-limitation>

<sup>ii</sup> 2011 National Household Survey was a voluntary survey with some risk of non-response bias.

The unweighted response rate for this survey was only 69.5% in British Columbia

(source: Statistics Canada. 2011 National Household Survey Response Rates

[http://www12.statcan.gc.ca/nhs-enm/2011/ref/about-apropos/nhs-enm\\_r012.cfm?Lang=E](http://www12.statcan.gc.ca/nhs-enm/2011/ref/about-apropos/nhs-enm_r012.cfm?Lang=E)

Furthermore, the response rates for the income questions in the 2011 National Household Survey were particularly low (source: Statistics Canada. 2011 National Household Survey. Income Reference Guide)

<http://www12.statcan.gc.ca/nhs-enm/2011/ref/guides/99-014-x/tbl/tbl2-eng.cfm>

Therefore, extra caution is advised when interpreting 2011 National Household Survey data.

Low income is based on the Low Income Measure After Tax (LIM-AT). For more information on the LIM-AT for the 2011 National Household Survey, please read Statistics Canada. 2011 National Household Survey. Dictionary.

Low-income measure after tax (LIM-AT). <http://www12.statcan.gc.ca/nhs-enm/2011/ref/dict/fam021-eng.cfm>

Census tract boundaries do not exactly match neighbourhood boundaries, so the closest match is described in the data tables. Census tract 102.00 not only contains City of North Vancouver geographies, but also Mission 1 IRI (outside of City of North Vancouver geographies). However, in 2011, Mission 1 IRI had only 574 residents, a small portion of the residents in census tract 102.00 (2011 population: 5,732).

Source for population comparison: Statistics Canada. Data Products. 2011 Census Profile. Comprehensive

Download Products: <http://www12.statcan.gc.ca/census-recensement/2011/dp-pd/prof/details/download-telecharger/comprehensive/comp-ivt-xml-dwnld-tlchrgr.cfm?Lang=E>

Analysis is originally derived from Statistics Canada data and is subject to the Statistics Canada. Open Licence Agreement: <http://www.statcan.gc.ca/eng/reference/licence>

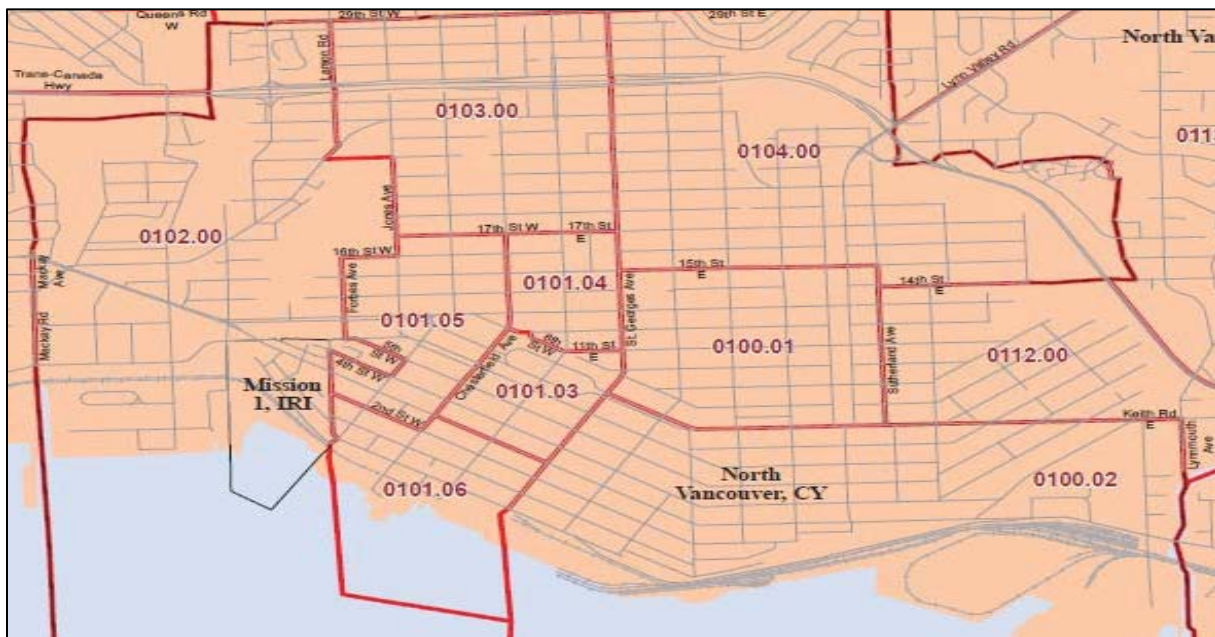
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In 2014, there were 490 early years (0-6 years old) children living in poverty in North Vancouver City as per Table 17. The early childhood poverty rate in North Vancouver City in 2014 was 15%.

**Table 17.** Early Childhood (0-6 years old) Poverty Rate, City of North Vancouver, 2014 Taxfiler Data<sup>10, 11</sup>

City	# of children 0-6 years old	# of poor children 0-6 years old	Early childhood poverty rate (%)
City of North Vancouver	3,270	490	15%

**Figure 15.** City of North Vancouver Neighbourhoods<sup>12</sup>



<sup>10</sup> Source: 2014 Taxfiler data: Statistics Canada. Income Statistics Division. T1 Family Files – 2014. Reference 16125  
FAMILY TABLE 18 2014 (CANADA / PROVINCES / CD/CSD)

Data was originally obtained from Community Data Program: 2014 Taxfiler data: F-18: After-tax low income, 2014  
<http://communitydata.ca/content/f-18-after-tax-low-income-2014>

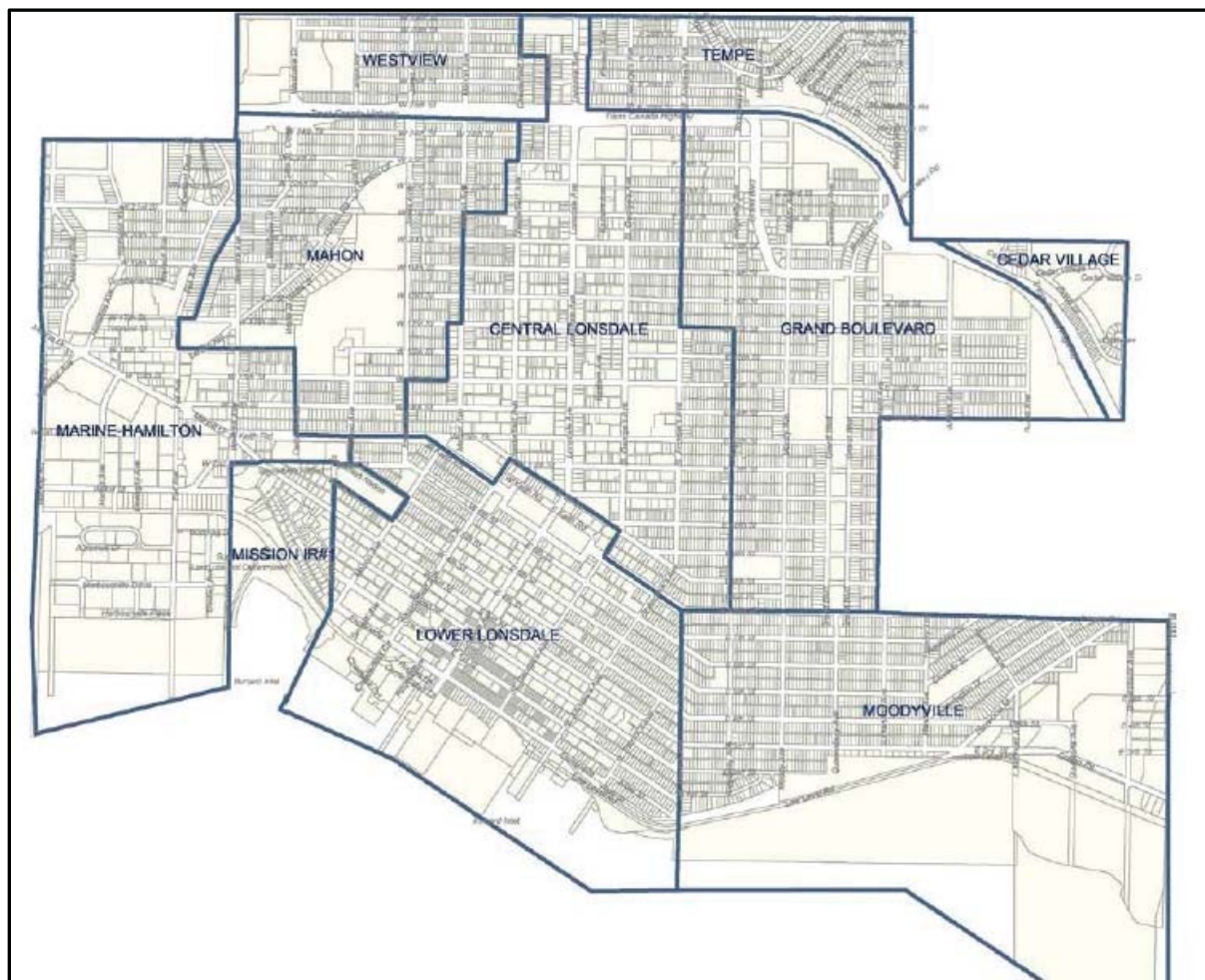
<sup>11</sup> For more information on the LIM-AT for the 2014 Taxfiler data, Please read Statistics Canada. Low Income Lines, 2013-2014: Update. Table 3: Low income measures by income concept, for household size of four persons, 1976 – 2013. <http://www.statcan.gc.ca/pub/75f0002m/2015002/tbl/tbl03-eng.htm>

Analysis is originally derived from Statistics Canada data and is subject to the Statistics Canada. Open Licence Agreement: <http://www.statcan.gc.ca/eng/reference/licence>

<sup>12</sup> Source: Census tract reference maps are available from Statistics Canada. 2011 Census Program. Census Tract Reference Maps, by Census Metropolitan Areas, or Census Agglomerations. Vancouver CMA. [http://www12.statcan.gc.ca/census-recensement/2011/geo/map-carte/pdf/CMA-CA-CT\\_RMR-AR-SR/2011-92146-933-00.pdf](http://www12.statcan.gc.ca/census-recensement/2011/geo/map-carte/pdf/CMA-CA-CT_RMR-AR-SR/2011-92146-933-00.pdf)



Figure 16. City of North Vancouver Neighbourhoods<sup>13</sup>



<sup>13</sup> Source: City of North Vancouver 2009 Community Profile Release 2 – Neighbourhoods. Downloaded from City of North Vancouver. Community Statistics: <http://www.cnv.org/your-government/about-the-city/community-statistics>



## 6.0. Childcare Survey Data

### Section Highlights

- A total of 381 current or potential parents and guardians that live or access childcare services in the City of North Vancouver responded to the City of North Vancouver Parent Survey in November 2017.
- The majority of parents and guardians reported that they require full-day of childcare services during business hours (75%), followed by after school care (33%) and before school care (24%).
- In regards to childcare fees, more than half of respondents noted that the fees they currently pay for childcare is unsustainable for their family (58%).
- When asked about their views on the supply of childcare services in the City of North Vancouver, the majority of respondents believed that there is an inadequate supply of childcare services to meet their needs (76%).
- For most respondents, the primary reason for seeking out childcare were so that they can work (93%) and for their child's development (48%).

### Highlights of Parent Survey Data

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A total of 381 current or potential parents and guardians that live or access childcare services in the City of North Vancouver responded to the City of North Vancouver Parent Survey in November 2017. The survey respondents were asked questions about their childcare service needs including their preferences on childcare schedule and locations, their views on the adequacy of the supply of childcare, reasons for seeking childcare for their child, as well as their experiences accessing childcare services. As some questions only pertained to current parents and guardians with young children, the number of responses for those questions was less than the total number of respondents who filled out the survey. For some questions, survey respondents could select more than one choice to respond to the question.

### *Childcare Schedule*

The majority of parents and guardians reported that they require full-day of childcare services during business hours (75%), followed by after school care (33%) and before school care (24%). Most respondents required childcare during weekdays, Monday through Friday (more than 80% of respondents), with only a few who required during weekends.

### *Childcare Program Locations*

Many parents and guardians preferred their childcare program to be located near outdoor parks (65%), followed by recreational services (48%) and library services (39%). Some also mentioned childcare programs offered near or at elementary schools, locations that are accessible by transit and easy to drop-off locations. When asked which childcare program they would choose if given a choice, majority of respondents reported that they would like it to be close to their home (70%) or elementary school that their child is attending (18%).

### *Childcare Fees, Adequacy of the Supply of Childcare Services, and Reasons for Seeking Childcare Services*

In regards to childcare fees, more than half of respondents noted that the fees they currently pay for childcare is unsustainable for their family (58%). When asked about their views on the supply of childcare services in the City of North Vancouver, majority of respondents believed that there is an inadequate supply of childcare services to meet their needs (76%). For most respondents, the primary reason for seeking out childcare were so that they can work (93%) and for their child's development (48%).

### *Current Childcare Experiences*

The majority of parents and guardians that responded to the survey currently used childcare services located in the City of North Vancouver (53%) and District of North Vancouver (39%). Many of them drove to and from childcare services (78%), while a few walked (13%) or used public transportation (3%). Most respondents found out information about childcare services in the City of North Vancouver through friends by word of mouth (71%), internet search (58%), and North Shore Childcare Resource and Referral (45%).

Currently, many parents and guardians send their youngest child to group childcare for infants and toddlers (27%) and for children between 2.5 years and school aged (22%). For the most part, the childcare programs that were accessed outside of the home were paid (91%) and licensed (90%). The majority of respondents reported that they send their child to childcare 5 days a week (68%), followed by 3 to 4 days a week (22%). When asked about accessing a secondary form of childcare, many respondents did not access any other childcare options (43%), while some often had unpaid extended family member or friend helping out (26%).

More than three in four parents and guardians send their youngest child to childcare for early morning hours between 7 am and 9 am (78%), morning hours between 9 am and 12 pm (82%), afternoon between 12 pm and 3 pm (80%), and late afternoon between 3pm and 6 pm (89%). Others also mentioned sending their child to childcare on professional development (Pro-D) days. For majority of respondents, the average travel time to and from childcare was 5 to 15 minutes (61%).

Parents and guardians were asked about reasons for not accessing childcare services outside of home if their youngest child is not accessing the childcare at the moment. Most respondents reported that they, or another member in their family, can look after their child (61%) and that childcare is too expensive for them (37%).

### *Waitlist*

More than half of respondents (54%) indicated that their youngest child is currently on a waiting list for a childcare program. The length of time on waiting list varied from 1 month or less (24%), 1 to 6 months (34%), to 6 months to a year (24%). The majority of respondents were on the waiting list for group childcare for infants and toddlers (74%).

## **Highlights of Childcare Provider Survey Data**

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The City of North Vancouver Childcare Provider Survey had 26 respondents. The survey respondents answered questions about building space, program information, staffing information, childcare populations, childcare enrollment, child well-being and early childhood development and capacity. The survey respondents were asked the questions about each facility that they operated, as some respondents (four in total) had more than one childcare facility. As some of the respondent answered questions for multiple facilities, the number of responses for each question sometimes exceeded the number of responses. Not all respondents answered every question; therefore, in some cases, the number of responses was less than the number of respondents who replied to the survey. For some questions, survey respondents could select more than one choice to respond to the question.

### *Building Space*

Childcare spaces were housed in a variety of facilities, with residential buildings (also used as family homes) being the most common type of facility (nine facilities, 33% of facilities that answered this question). Almost two in three facilities (18 facilities, 64% of all facilities that answered this question) were rented/leased. Approximately two in five childcares (11 childcares, 39% of all childcares that answered this question) had been in their current location for more than 10 years. The majority of childcare respondents did not see a need to relocate, expand, or renovate their childcare facilities within the next two years. Nonetheless, a significant minority (nine respondents, 33% of all respondents who answered this question) had plans to expand their current facility within the next two years.

The most commonly mentioned facility challenges were parking availability (seven respondents, 35% of respondents that answered this question) and accessibility for dropping off and picking up children (six respondents, 30%). Other comments on facilities focussed on regulations (e.g., ages allowed, signage) and setting (e.g., home-like environment, having parks nearby).

### *Program Information*

Weekday programs most commonly had opening times between 7 am and 8 am (between 53% and 56% of programs opened during this time period on any given weekday). Weekday programs most commonly had closing times between 5 pm and 6 pm (between 49% and 54% of programs closed during this time period on any given weekend). Most programs offered school professional day programming (68% of programs), spring break programming (64%) and summer break programming (61%). Winter break programming (39%) and weekend programming (4%) were much less common.

### *Staffing Information*

More than three in four childcare facilities (22 childcare facilities, 79% of childcare facilities that answered this question) had a supervisor/manager on staff, while early childhood educators (20 childcare facilities, 71%) were also present in close to three in four childcare facilities. In regards to full-time staff, childcare facilities were most likely to have a supervisor/manager (15 childcare facilities) and an early childhood educator (14 childcare facilities). In regards to part-time staff, childcare facilities were most likely to have an ECE assistant (nine childcare facilities) and an early childhood educator (eight childcare facilities). The most common staffing challenge was a limited supply of applicants with the right qualifications and experiences to fill positions (mentioned by 16 childcare facilities, 84% of childcare facilities that answered this question). Concerns raised in the comments about childcare staffing challenges often focussed on cost of living issues such as low wages in the childcare industry not being enough to afford to live on the North Shore.

### *Childcare Populations*

In regards to child population groups served, almost half of all childcare facilities had children (full-time, wait list, part-time and/or drop-in) that primarily spoke a language other than English (12 facilities, 50% of facilities that answered this question). Children in low-income families (11 facilities, 46%) and children in lone parent families (10 facilities, 42%) were also present in many childcare facilities.

### *Childcare Enrollment*

Several comments on child enrollment mentioned the need for young children to be in home-like environment.

### *Child Well-Being*

Most childcare facilities had an adequate or somewhat adequate ability to contribute to the physical health and wellbeing of each child population group that they served, with the exception of Aboriginal children (two childcare facilities, 50% of childcare facilities that serve Aboriginal children and answered this question). Most childcare facilities had an adequate or somewhat adequate ability to contribute to the language and cognitive development of each child population group that they served. Most childcare facilities had an adequate or somewhat adequate ability to contribute to the social competence of each child population group that they served, with the exception of Aboriginal children (two childcare facilities, 50% of childcare facilities that serve Aboriginal children and answered this question).

Childcare facilities were less likely to have an adequate or somewhat adequate ability to address the emotional maturity of each child population group that they served. This was especially true for Aboriginal children (one childcare facility, 25% of childcare facilities that serve Aboriginal children and answered this question) and children in multiple population groups listed (two childcare facilities, 33% of childcare facilities that serve children in multiple population groups and answered this question).

Childcare facilities were also less likely to have an adequate or somewhat adequate ability to address the communication skills and general knowledge of each child population group served. This was especially true for children in multiple population groups listed (two childcare facilities, 33% of childcare facilities that serve children in multiple population groups and answered this question).

### *Early Childhood Development and Capacity*

Only three respondents provided comments on early childhood development and capacity, with the comments focussing on enrichment environments (e.g., Montessori) and relative capacity/ease for child care providers to address childhood development needs in centres that serve families with higher incomes.

## Appendix A. Parent Survey Data

This section contains data sets from the Parent Survey. For some questions, respondents could choose more than one answer, therefore, the total number of respondents is not provided.

**Table 18.** I am a parent or guardian of one or more children aged 0-12 years of age?

	Number of Respondents (N = 381)	Percentage
Yes	365	96%
No	5	1%
No, but I am planning on becoming a parent or guardian in the next year of a child aged 0-12	11	3%

**Table 19.** The number of children aged 0-12 for whom I am a parent or guardian is?

	Number of Respondents (N = 364)	Percentage
0*	1	0%
1	190	2%
2	154	42%
3	17	5%
4*	1	0%
5 or more*	1	0%

\*Responses combine for 1%.

**Table 20.** I plan to adopt, foster, or have, more children aged 0-12 within the next five years?

	Number of Respondents (N = 380)	Percentage
Yes	135	35.5%
No	186	49%
Unsure	59	15.5%

**Table 21.** Marriage Status

	Number of Respondents (N = 380)	Percentage
Married	325	86%
Single	8	2%
Living in a common-law relationship	43	11%
Prefer not to say	3	1%
Other*	1	0%

\*Other response includes: (1) Separated/divorced.

**Table 22.** Employment Status

	Number of Respondents (N = 381)	Percentage
Employed full-time	226	59%
Employed part-time	48	13%
On maternity/paternity leave	52	14%
Stay-at-home parent	31	8%
Student	4	1%
Unemployed	4	1%
Prefer not to say	5	1%
Other*	11	3%

\*Other responses include: (1) Self-employed; and, (2) a mix of employed and self-employed.

\*\*No response for: (1) Retirement category



**Table 23.** Years of Residence in the City of North Vancouver

	Number of Respondents (N = 381)	Percentage
Less than 1 year	13	3%
1-2 years	45	12%
3-5 years	92	24%
6-10 years	72	19%
10+ years	93	24%
I do not live in the City of North Vancouver	66	17%

**Table 24.** I work or attend school in, or close to, this City of North Vancouver neighbourhood

	Number of Respondents (N = 378)	Percentage
Cedar Village	4	1%
Central Lonsdale	48	12.5%
Grand Boulevard	11	3%
Lower Lonsdale	35	9%
Mahon	6	2%
Marine-Hamilton	21	5.5%
Moodyville	3	1%
Tempe	3	1%
Westview	14	4%
Other – District of North Vancouver	61	16%
Other – West Vancouver	13	3%
Other – City of Vancouver	86	23%
Other – None of the Above	73	19%

**Table 25.** My total household income in 2016, before taxes, was?

	Number of Respondents (N = 380)	Percentage
Under \$19,999	6	1.5%
\$20,000-\$39,000	11	3%
\$40,000-\$59,000	24	6%
\$60,000-\$79,000	27	7%
\$80,000-\$119,000	97	25.5%
\$120,000-\$199,000	139	37%
\$200,000+	45	12%
Prefer not to say	31	8%

**Table 26.** The main language my family speaks at home is?

	Number of Respondents (N = 381)	Percentage
English	341	89.5%
French	3	1%
Farsi	8	2%
Mandarin	2	1%
Tagalog	3	0.5%
Other	24	6%

*\*Other responses include: (1) Arabic; (2) German; (3) Gujrati; (4) Hindi; (5) Italian; (6) Nepali; (7) Polish; (8) Portuguese; (9) Romanian; (10) Russian; (11) Slovak; and, (12) Spanish.*

*\*\*No responses provided for: (1) Cantonese; (2) Korean; or, (3) Punjabi.*

**Table 27.** A family member, other than myself, is available and provides regular childcare for my child:

	Number of Respondents (N = 381)	Percentage
Yes	76	20%
No	305	80%

**Table 28.** If yes, the family member(s) that provides regular childcare is/are related to my child as a?

	Number of Respondents (N = 78)	Percentage
Other parent or guardian	35	45%
Family friend	1	1%
Grandparent	36	46%
Older sibling	1	1%
Aunt or uncle	1	1%
Not Applicable, there is no one else who can care for my child	1	1%
Other*	3	4%

*\*Other responses include: (1) Both parent and grandparent; and, (2) dad.*

**Table 29.** My required childcare schedule is (Check all that apply)

	Number of Respondents (N = 617)	Percentage
Full-day (during business hours)	286	75%
After school care	127	33%
Before school care	92	24%
Preschool Schedule (short morning or afternoon during school hours)	29	8%
I do not require childcare	27	7%
Half-day (≤5 hours during business hours)	26	7%
Full-day (evenings and/or weekends)	18	5%
Half-day (≤5 hours on evenings and/or weekends)	12	3%

**Table 30.** I require childcare during these days (Check all that apply)

	Number of Respondents (N = 1,696)	Percentage
Mondays	325	85%
Tuesdays	331	87%
Wednesdays	338	89%
Thursdays	332	87%
Fridays	309	81%
Saturdays	22	6%
Sundays	12	3%
I do not require childcare	27	7%

**Table 31.** I require childcare during these hours: (Check all that apply)

	Number of Selections Made by Respondents (N = 1,223)	Percentage
Early morning (7:00am to 9:00am)	283	74%
Morning (9:00am to 12:00pm)	287	75%
Afternoon (12:00pm to 3:00pm)	279	73%
Late afternoon (3:00pm to 6:00pm)	312	82%
Evening (6:00pm to 11:00pm)	22	6%
I do not require childcare	26	7%
Other*	14	4%

\*Other responses include: (1) depending on the schedule; (2) can't afford childcare to go back to work, (3) different working hours; (4) shift work schedules; and, (5) on days when school is not in session (including professional development days).

**Table 32.** The fee(s) my family currently pays for childcare is/are sustainable for my family?

	Number of Respondents (N = 364)	Percentage
Yes	153	42%
No	211	58%

**Table 33.** I believe there is an adequate supply of childcare services in the City of North Vancouver to meet my needs

	Number of Respondents (N = 369)	Percentage
Yes	28	8%
No	281	76%
Unsure	60	16%

**Table 34.** I would prefer my childcare program to be located at, or near, a location that also offers  
(Check all that apply)

	Number of Selections Made by Respondents (N = 896)	Percentage
Outdoor parks	247	65%
Recreational services	182	48%
Library services	149	39%
Infant development programs	112	29%
Family drop-in programs	105	28%
No preference	67	18%
Other*	34	9%

*\*Other responses include: (1) Near or at elementary schools; (2) near recreation centres; (3) easy access to transit; and, (4) location that is easy for drop-off.*

**Table 35.** If given the choice, I would choose a childcare program close to

	Number of Respondents (N = 370)	Percentage
My home	258	69.5%
My child's elementary school	67	18%
My place of employment	40	11%
Other*	3	1%
No preference	2	0.5%

*\*Other responses include: (1) Either home or school.*

**Table 36.** The primary reasons I seek, or would seek, childcare for my child is (Check all that apply)

	Number of Selections Made by Respondents (N = 686)	Percentage
So I can work	354	93%
For my child’s development	184	48%
So I can attend appointments	60	16%
For personal time	57	15%
So I can attend school	19	5%
I do not require childcare	10	2.5%
Other*	2	0.5%

*\*Other responses include: (1) For other parent/guardian to be able to work; and, (2) so I can afford to live and eat.*

**Table 37.** I most often travel to and from childcare services by

	Number of Respondents (N = 362)	Percentage
Foot (walking)	48	13%
Bicycle	4	1%
Public transportation	12	3%
My own vehicle	281	78%
Carpool	2	1%
My childcare takes place inside my home	11	3%
Other*	4	1%

*\*Other responses include: (1) Not currently using childcare.*



**Table 38.** I currently use childcare services in this municipality (Check all that apply)

	Number of Respondents (N = 406)	Percentage
City of North Vancouver	203	53%
District of North Vancouver	149	39%
West Vancouver	16	4%
City of Vancouver	5	1%
Other*	33	9%

\*Other responses include: (1) Burnaby; (2) Squamish; (3) Fraser Valley; (3) Tseil-Waututh; (4) not currently using childcare; (5) after-school recreational programs offered through community centres; (6) on waiting list; (7) on maternity leave; and, (8) cannot afford childcare.

**Table 39.** I have used the following resources to help me find childcare services in City of North Vancouver (Check all that apply)

	Number of Selections Made by Respondents (N = 406)	Percentage
North Shore Childcare Resource and Referral (CCRR)	170	45%
Elementary school staff	32	8%
Community centre staff	34	9%
My employer	12	3%
Internet search	219	58%
Friends/word-of-mouth	271	71%
Vancouver Coastal Health	50	13%
I have not used any resources	23	6%
Prefer not to answer	5	1%
Other*	19	5%

\*Other responses include: (1) None; (2) walking neighbourhood; (3) North Vancouver Moms groups on Facebook; (4) flyers and posters/signs in public areas; (5) North Van Rec guide and other program guides; (6) social media; and, (7) nanny agency.

**Table 40.** The age of this child (my youngest/only child) is

	Number of Respondents (N = 338)	Percentage
0-18 months	111	33%
19 months – 2.5 years	74	22%
2.5 – 5 years	104	31%
5 – 12 years	49	14%

**Table 41.** My child primarily attends this type of childcare program

	Number of Respondents (N = 327)	Percentage
Group childcare (infant/toddler)	89	27%
Group childcare (2.5 years - school aged)	71	22%
Family childcare	11	3.5%
In-home multi age childcare	29	9%
Preschool	12	4%
School age out-of-school care	23	7%
Hired babysitter/nanny	18	5.5%
Unpaid extended family member or friend	13	4%
Not using any childcare; an immediate family member is at home	33	10%
Other*	28	8%

\*Other responses include: (1) None; (2) maternity leave; (3) walks home with a sibling; (4) stay at home; (5) SAHM; (6) parent and child programmes; (7) needs before and after school care; (8) in home infant/toddler; (9) still on LOA; (10) not in childcare yet; (11) seeking childcare; (12) looking after child myself; (13) work from home; and, (14) in-school after school program.

**Table 42.** My child also accesses this secondary form of childcare

	Number of Selections Made by Respondents (N = 312)	Percentage
Group childcare (infant/toddler)	8	2.5%
Group childcare (2.5 years - school age)	6	2%
Family childcare	10	3%
In-home multi age childcare	6	2%
Preschool	10	3%
School age out-of-school care	5	1.5%
Hired babysitter/nanny	46	15%
Unpaid extended family member or friend	80	25.5%
I do not access a secondary form of childcare	133	42.5%
Other*	8	2.5%

\*Other responses include: (1) Not in childcare yet; (2) parent/guardian other than myself; (3) prefer another option; (4) hired nanny; and, (5) childminding.

**Table 43.** This child is currently accessing childcare outside the home?

	Number of Respondents (N = 325)	Percentage
Yes	243	75%
No	82	25%

**Table 44.** This child's childcare situation is?

	Number of Respondents (N = 239)	Percentage
Paid	217	91%
Unpaid	6	2%
A mix of paid and unpaid	16	7%

**Table 45.** This child’s childcare program is?

	Number of Respondents (N = 237)	Percentage
Licensed	214	90%
Unlicensed	12	5%
A mix of licensed and unlicensed	9	4%
Unsure	2	1%

**Table 46.** My child is currently enrolled in childcare

	Number of Respondents (N = 239)	Percentage
0 days/week	3	1%
1-2 days/week	21	9%
3-4 days/week	53	22%
5 days/week	162	68%

\*No responses for: (1) 6-7 days/week.

**Table 47.** My child attends childcare during these times: (Check all that apply)

	Number of Selections Made by Respondents (N = 789)	Percentage
Early morning (7:00-9:00am)	185	78%
Morning (9:00-12:00pm)	195	82%
Afternoon (12:00-3:00pm)	190	80%
Late afternoon (3:00-6:00pm)	211	89%
Evening (6:00-11:00pm)	2	1%
Other*	6	63%

\*Other responses include: (1) 7:30am to 5pm; (2) 8am to 5pm; and, (3) Pro-D days.

**Table 48.** The average travel time to take my child to or from childcare?

	Number of Respondents (N = 239)	Percentage
0-5 minutes	48	20%
5-15 minutes	145	61%
15-30 minutes	35	14.5%
30+ minutes	11	4.5%

**Table 49.** After applying for childcare, securing a spot for my child took this long?

	Number of Respondents (N = 235)	Percentage
1 month or less	35	15%
1 – 6 months	70	30%
6 months – 1 year	65	27.5%
1 – 2 year	45	19%
2+ years	20	8.5%

**Table 50.** I currently spend the following amount (\$CAN) on childcare for this child each month

	Number of Respondents (N = 207)	Percentage
\$0-\$200	5	2%
\$201-\$400	12	6%
\$401-\$600	17	8%
\$601-\$800	22	11%
\$801-\$1,000	48	23%
\$1,001-\$1,200	63	30%
\$1,201-\$1,500	18	9%
\$1,501-\$2,000	18	9%
\$2,000+	4	2%

\*No responses for: (1) Unsure category

**Table 51.** I have not accessed childcare services outside of home for this child because (Check all that apply)

	Number of Selections Made by Respondents (N = 118)	Percentage
I, or another member of my family, looks after this child	48	61%
I cannot find space for my child at any childcare providers	12	15%
Childcare is too expensive	29	37%
I have an alternative, in home, care provider (e.g. nanny) that meets my needs	6	8%
There are no childcare options with the hours I need	4	5%
There are no childcare options close to my home or workplace	3	4%
I cannot find information on childcare services	2	3%
Other*	14	18%

\*Other responses include: (1) On childcare list while on maternity leave; (2) old enough to occasionally be on their own; (3) now in school; (4) needs quiet childcare (not with a large group of children); (5) on maternity leave; and, (6) do not want to put child in after-school care but would consider on-site at school or nearby.

**Table 52.** My child is currently on a waiting list for a childcare program?

	Number of Respondents (N = 81)	Percentage
Yes	37	46%
No	44	54%

**Table 53.** My child has been on a waiting list for?

	Number of Respondents (N = 41)	Percentage
1 month or less	10	24.5%
1 – 6 months	14	34%
6 months – 1 year	10	24.5%
1 – 2 year	6	14.5%
2+ years	1	2.5%

**Table 54.** My child is on a waiting list for the following childcare programs (Check all that apply)

	Number of Selections Made by Respondents (N = 63)	Percentage
Group childcare (infant/toddler)	34	74%
Group childcare (2.5 years – school age)	5	11%
In-home multi age childcare	5	11%
School age, out-of-school care	2	4%
Preschool	8	17%
Other*	4	9%

\*Other responses include: (1) No, already have a spot for the end of maternity leave; and,(2) just got in.

**Table 55.** I believe my child requires additional support within a childcare setting due to a developmental delay or disability?

	Number of Respondents (N = 316)	Percentage
Yes	13	4%
No	301	95.5%
Prefer not to say	2	0.5%



**Table 56.** I have experienced the following challenges to securing spots in a childcare facility (Check all that apply)

	Number of Respondents (N = 13)	Percentage
It is difficult to find childcare that is inclusive of my child's extra support needs	3	23%
There is a requirement to pay additional fees for my child	1	8%
A childcare centre will not accept my child for an open spot	1	8%
I have not experienced challenges	6	46%
Other	2	15%

*\*Other responses include: (1) Distance from school; and, (2) difficult to find childcare for reasonable monthly fee.*

*\*\*No responses for: (1) A childcare centre has removed my child from their program; and, (2) It is difficult to find childcare that is accessible for my child's mobility needs.*

**Table 57.** I use a Supported Child Development Consultant to help secure a suitable placement for my child?

	Number of Respondents (N = 15)	Percentage
Yes	3	20%
No	11	73%
I am on a waitlist for a Supported Child Development Consultant	1	7%

**Table 58.** The age of this child (my next youngest/only child) is?

	Number of Respondents (N = 141)	Percentage
0-18 months	15	10.5%
19 months – 2.5 years	6	4%
2.5 – 5 years	50	36%
5 – 12 years	70	49.5%

**Table 59.** My child primarily attends this type of childcare program

	Number of Respondents (N = 139)	Percentage
Group childcare (infant/toddler)	9	7%
Group childcare (2.5 years - school aged)	35	25%
Family childcare	4	3%
In-home multi age childcare	6	4%
Preschool	7	5%
School age out-of-school care	35	25%
Hired babysitter/nanny	4	3%
Unpaid extended family member or friend	12	9%
Not using any childcare; an immediate family member is at home	17	12%
Other	10	7%

*\*Other responses include: (1) Maternity leave; (2) newborn; (3) in grade 2 (requires before and after school care); (4) full day school and afterschool program run by rec centre; (5) insufficient after-school options prevent me from working outside school hours; (6) juggle before and after school between work schedules; and, (7) in-school after school care.*

**Table 60.** My child also accesses this secondary form of childcare

	Number of Respondents (N = 135)	Percentage
Group childcare (2.5 years - school age)	5	4%
Family childcare	2	1.5%
In-home multi age childcare	1	0.5%
Preschool	3	2%
School age out-of-school care	4	3%
Hired babysitter/nanny	20	15%
Unpaid extended family member or friend	24	18%
I do not access a secondary form of childcare	71	52.5%
Other*	5	3.5%

\*Other responses include: (1) Newborn; (2) afterschool program run by rec centre; (3) no other option because grandparent is old; and, (4) working shorter days to be able to care for the child after school.

\*\*No responses for: (1) Group childcare (infant/toddler).

**Table 61.** This child is currently accessing childcare outside the home

	Number of Respondents (N = 140)	Percentage
Yes	104	74%
No	36	26%

**Table 62.** This child's childcare situation is?

	Number of Respondents (N = 104)	Percentage
Paid	95	91%
Unpaid	3	3%
A mix of paid and unpaid	6	6%

**Table 63.** This child’s childcare program is?

	Number of Respondents (N = 104)	Percentage
Licensed	93	89%
Unlicensed	7	7%
A mix of licensed and unlicensed	3	3%
Unsure	1	1%

**Table 64.** My child is currently enrolled in childcare?

	Number of Respondents (N = 104)	Percentage
0 days/week	2	2%
1-2 days/week	11	11%
3-4 days/week	24	23%
5 days/week	67	64%

**Table 65.** My child attends childcare during these times (Check all that apply)

	Number of Selections Made by Respondents (N = 283)	Percentage
Early morning (7:00-9:00am)	75	72%
Morning (9:00-12:00pm)	56	56%
Afternoon (12:00-3:00pm)	52	52%
Late afternoon (3:00-6:00pm)	97	97%
Evening (6:00-11:00pm)	1	1%
Other*	2	2%

\*Other responses include: (1) Pro-D days; (2) summer breaks; and, (3) winter breaks.

**Table 66.** The average travel time to take my child to or from childcare

	Number of Respondents (N = 104)	Percentage
0-5 minutes	22	21%
5-15 minutes	62	60%
15-30 minutes	17	16%
30+ minutes	3	3%

**Table 67.** After applying for childcare, securing a spot for my child took this long

	Number of Respondents (N = 103)	Percentage
1 month or less	25	24%
1 – 6 months	24	23%
6 months – 1 year	19	18%
1 – 2 year	24	23%
2+ years	11	11%

**Table 68.** I currently spend the following amount (\$CAN) on childcare for this child each month

	Number of Respondents (N = 104)	Percentage
\$0-\$200	8	8%
\$201-\$400	9	9%
\$401-\$600	17	16%
\$601-\$800	22	21%
\$801-\$1,000	17	16%
\$1,001-\$1,200	16	15%
\$1,201-\$1,500	9	9%
\$1,501-\$2,000	6	6%

\*No responses for: (1) \$2,000+; or, (2) Unsure.

**Table 69.** I have not accessed childcare services outside of home for this child because (Check all that apply)

	Number of Selections Made by Respondents (N = 57)	Percentage
I, or another member of my family, looks after this child	19	54%
I cannot find space for my child at any childcare providers	6	17%
Childcare is too expensive	12	34%
I have an alternative, in home, care provider (e.g. nanny) that meets my needs	2	6%
There are no childcare options with the hours I need	3	9%
There are no childcare options close to my home or workplace	5	14%
Other*	10	29%

\*Other responses include: (1) Maternity leave; (2) child old enough to stay on his own; (3) not old enough yet (under 1 year); (4) enrolled in afternoon activities; (5) work from home full time to care for the kids; and, (6) wait is very long for after school care.

\*\*No responses for: (1) Cannot find information on childcare services.

**Table 70.** My child is currently on a waiting list for a childcare program

	Number of Respondents (N = 35)	Percentage
Yes	11	31%
No	24	69%

**Table 71.** My child has been on a waiting list for

	Number of Respondents (N = 13)	Percentage
1 – 6 months	5	39%
6 months – 1 year	6	46%
1 – 2 years	1	8%
2+ years	1	8%

*\*No responses for: (1) 1 month or less.*

**Table 72.** My child is on a waiting list for the following childcare programs (Check all that apply)

	Number of Selections Made by Respondents (N = 13)	Percentage
Early morning (7:00-9:00am)	10	67%
Morning (9:00-12:00pm)	3	20%
Afternoon (12:00-3:00pm)	2	13%
Late afternoon (3:00-6:00pm)	2	13%
Evening (6:00-11:00pm)	3	20%
Other	1	7%

**Table 73.** I believe my child requires additional support within a childcare setting due to a developmental delay or disability

	Number of Respondents (N = 140)	Percentage
Yes	4	3%
No	134	96%
Prefer not to say	2	1%



**Table 74.** I have experienced the following challenges to securing spots in a childcare facility (Check all that apply)

	Number of Respondents (N = 3)	Percentage
It is difficult to find childcare that is inclusive of my child's extra support needs	1	33%
A childcare centre will not accept my child for an open spot	1	33%
I have not experienced challenges	1	33%

*\*No responses for: (1) There is a requirement to pay additional fees for my child; (2) A childcare centre has removed my child from their program; (3) It is difficult to find childcare that is accessible for my child's mobility needs; or, (4) Other.*

**Table 75.** I use a Supported Child Development Consultant to help secure a suitable placement for my child

	Number of Selections Made by Respondents (N = 4)	Percentage
No	4	100%

*\*No responses for: (1) Yes; or, (2) I am on a waitlist for a Supported Child Development Consultant.*

## Appendix B. Childcare Provider Survey Data

This section contains data sets from the Childcare Provider Survey.

### Facility Information

**Table 76.** What type of building best describes where your childcare facility is located?

	Number of Respondents	Percentage
City-Owned Facility (other than a recreation centre)	5	19%
Commercial Building	5	19%
Industrial Building	0	0%
Recreation Centre	0	0%
Residential Building (also use as a family home)	9	33%
Residential Building (not used as a family home)	1	4%
Religious Institutional Building	5	19%
School Building	3	11%
Other	2	7%
<b>Total responses</b>	<b>30</b>	<b>100%</b>

*\*Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (30) exceeded the total number of respondents who answered questions 4 and 33 (27).*

**Table 77.** Do you own or rent/lease your building space?

	Number of Respondents	Percentage
Own	9	32%
Rent/Lease	18	64%
Other	1	4%
<b>Total responses</b>	<b>28</b>	<b>100%</b>

**Table 78.** How long have you been at the current location?

Number of Respondents	Percentage
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Less Than One Year	4	14%
1 - 2 Years	2	7%
3 - 4 Years	1	4%
5 - 6 Years	5	18%
7 - 8 Years	0	0%
9 - 10 Years	5	18%
More than 10 Years	11	39%
<b>Total responses</b>	<b>28</b>	<b>100%</b>

**Table 79.** Please answer the following question about RELOCATION, EXPANSION, and RENOVATION plans for your childcare facility

	Yes	No	Unsure	Number of Respondents
Do you see a need to RELOCATE your childcare program within the next two years?	4 (15%)	18 (67%)	5 (19%)	<b>27</b> <b>(100%)</b>
Do you have any plans to EXPAND your current facility?	9 (33%)	14 (52%)	4 (15%)	<b>27</b> <b>(100%)</b>
Do you have any plans to RENOVATE your building or space?	5 (19%)	19 (70%)	3 (11%)	<b>27</b> <b>(100%)</b>
Other	4 (40%)	4 (40%)	2 (20%)	<b>10</b> <b>(100%)</b>
<b>Total responses</b>	<b>22</b>	<b>55</b>	<b>14</b>	<b>91</b>

**Table 80.** What CHALLENGES, if any, do you face concerning your childcare facility? (select all that apply)

	Number of Respondents	Percentage
Physical program space	5	25%
Physical location of the facility	2	10%
Design of program space	1	5%
Noise level	1	5%
Temperature and ventilation	2	10%
Accessibility for dropping off and picking up children	6	30%
Parking availability	7	35%
Other	7	35%

*\*Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (31) exceeded the total number of respondents who answered questions 8 and 37 (20).*

**Table 81.** Do you have any other comments you would like to share ABOUT YOUR FACILITY that would assist the City of North Vancouver in updating its Child Care Strategy?

Respondent	Comment
1.	<i>"You need to change the ages of children allowed in a family Daycare. Every September we lose a minimum of 3 children to kindergarten and are expected to replace that space with 4 year olds. Even though we have two staff for up to seven children we only have 6 spaces filled. The requirements for the ages of children allowed do not add up, and us next to impossible to keep spaces full. I'm losing a minimum of \$1,100.00 per month."</i>
2.	<i>"Be strategic about where to place childcare. Think about interest and possible full capacity."</i>
3.	<i>"Allowing small business owners to have bigger signage."</i>
4.	<i>"Our only challenge has been with 2 neighbours who have complained all these years, hoping we would go away."</i>
5.	<i>"Young children belong in a home-like environment, including gardens, not a large commercial setting."</i>
6.	<i>"We have been looking at expanding our services to the community for almost 3 years now. Our current location doesn't have more space and finding affordable new space in the North Shore that meets the current childcare regulations is simply impossible."</i>

7.	<i>"Increase capacity from 7 kids for family childcare to max. 10 depends on their spaces."</i>
8.	<i>"Please try to as more parks in the city near E. 15th street. The nearest park is 4 blocks away."</i>

### Childcare Program Information

**Table 82.** Please indicate the OPENING WEEKDAY/WEEKEND times of programs offered at your facility

	5am to 6am	6am to 7am	7am to 8am	8am to 9am	9am	Total Programs
Monday	1 (2%)	8 (20%)	23 (56%)	6 (15%)	3 (7%)	41 (100%)
Tuesday	0 (0%)	8 (20%)	21 (53%)	6 (15%)	5 (13%)	40 (100%)
Wednesday	0 (0%)	8 (20%)	21 (53%)	6 (15%)	5 (13%)	40 (100%)
Thursday	0 (0%)	7 (18%)	21 (54%)	6 (15%)	5 (13%)	39 (100%)
Friday	0 (0%)	8 (21%)	21 (55%)	6 (16%)	3 (8%)	38 (100%)
Saturday	0 (0%)	0 (0%)	0 (0%)	0 (0%)	1 (100%)	1 (100%)
Sunday	0 (0%)	0 (0%)	0 (0%)	0 (0%)	1 (100%)	1 (100%)

**Table 83.** Please indicate the CLOSING WEEKDAY/WEEKEND times of programs offered at your facility

	Before 1pm	1pm to 4pm	4pm to 5pm	5pm to 6pm	6pm to 7pm	Total Programs
Monday	0 (0%)	1 (3%)	1 (3%)	19 (54%)	14 (40%)	35 (100%)
Tuesday	0 (0%)	1 (3%)	1 (3%)	17 (52%)	14 (42%)	33 (100%)
Wednesday	0 (0%)	3 (9%)	1 (3%)	17 (49%)	14 (40%)	35 (100%)
Thursday	0 (0%)	2 (6%)	1 (3%)	17 (50%)	14 (41%)	34 (100%)
Friday	0 (0%)	1 (3%)	1 (3%)	17 (52%)	14 (42%)	33 (100%)
Saturday	0 (0%)	0 (0%)	0 (0%)	1 (100%)	0 (0%)	1 (100%)
Sunday	0 (0%)	0 (0%)	0 (0%)	1 (100%)	0 (0%)	1 (100%)

*\*Note: Fewer survey respondents answered the closing times questions than the opening times questions. Therefore, the number of programs mentioned for closing times is smaller than the number of programs mentioned for opening times.*

**Table 84.** Do you offer programming during any of the following periods of time? (select all that apply)

	Number of Respondents	Percentage
Weekends	1	4%
Spring Break	18	64%
Summer Break	17	61%
Winter Break	11	39%
During school year professional days	19	68%
None	7	25%
Other	0	0%

*\*Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (73) exceeded the total number of respondents who answered questions 12 and 41 (28).*

## Childcare Program Staffing Information

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**Table 85.** Please indicate which TYPES OF STAFF are employed at your childcare facility.

	Number of Respondents	Percentage
Supervisor/Manager	22	79%
Early Childhood Educator (ECE)	20	71%
ECE with Infant/Toddler Certification	16	57%
ECE with Special Needs Certification	12	43%
ECE Assistant	16	57%
Other	14	50%

*\*Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (100) exceeded the total number of respondents who answered questions 15 and 44 (28).*

**Table 86.** Please indicate the number of FULL-TIME staff for each staff position at your facility

	Number of Facilities with Staff Type	Average Number of Staff Type
Supervisor/Manager	15	3.8
Early Childhood Educator (ECE)	14	8.1
ECE with Infant/Toddler Certification	11	8.2
ECE with Special Needs Certification	5	1.2
ECE Assistant	9	4.6
Other	7	1.4

**Table 87.** Please indicate the number of PART-TIME staff for each staff position at your facility

	Number of Facilities with Staff Type	Average Number of Staff Type
Supervisor/Manager	7	0.4
Early Childhood Educator (ECE)	8	2.9
ECE with Infant/Toddler Certification	2	1.0
ECE with Special Needs Certification	4	1.5
ECE Assistant	9	0.8
Other	9	0.7



**Table 88.** What staffing challenges do you have at your facility? (select all that apply)

	Number of Respondents	Percentage
Limited supply of applicants to fill positions	7	37%
Limited supply of applicants with the right qualifications and experiences to fill positions	16	84%
High staff turnover	4	21%
Other	5	26%

Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (32) exceeded the total number of respondents who answered questions 18 and 47 (19).

**Table 89.** Do you have any other comments you would like to share about STAFFING that would assist the City of North Vancouver in updating its Child Care Strategy?

Respondent	Comment
1.	<i>"Please make the criminal record check done at the city level so it doesn't take 6 weeks."</i>
2.	<i>"Make this check available at the police department level. The check is for crimes against children. The police check does not cover."</i>
3.	<i>"Help with wages, lower cost of living/renting, fix the traffic, commute."</i>
4.	<i>"Stop the University giving international students priority to study, as many go back to their own country afterwards."</i>
5.	<i>"Great staff who stay for many years."</i>
6.	<i>"Many come from CapU, and the training there is good, but very focused on one philosophy."</i>
7.	<i>"Due of the cost of living in the North Shore, finding local teachers is almost impossible. As a result hired teachers' commuting time is too high making also hard to get teachers from other locations."</i>
8.	<i>"Staff should have more experience than more education."</i>
9.	<i>"Our challenge is to be able to afford to offer our staff the hours they would like at a salary they deserve."</i>
10.	<i>"Parking for staff."</i>
11.	<i>"The wage that childcare centres can afford is limited, but on the other hand is not enough for staff to live with their expenses. Therefore, they quit their job and look for higher wage and less stress. We can't charge parents more than we currently do. High rent, staff wages, and property tax are the most difficult bills that we have to cover."</i>

## Childcare Enrolment<sup>14</sup>

**Table 90.** Please select the child population groups that either receives FULL-TIME, PART-TIME, and/or DROP-IN or have been placed on a WAITLIST and will receive childcare services at some point

	Number of Respondents	Percentage
Children in families who are recent immigrants	9	38%
Children who are Aboriginal	6	25%
Children who live in lone parent families	10	42%
Children who come from low-income households	11	46%
Children who primarily speak a language other than English	12	50%
Children with extra support needs	9	38%
Children in multiple categories listed above	10	42%
All other children	9	38%

*\*Note: Respondents could choose more than one answer for these questions, therefore, the sum of the number of responses for each choice (76) exceeds the total number of respondents who answered questions 20, 49 and 62 (24).*

**Table 91.** Please indicate the number of children from the following population groups who are ENROLLED FULL-TIME (the same child may be included in multiple categories)

	Number of Respondents	Average Number of Child Type
Children in families who are recent immigrants	7	6.3
Children who are Aboriginal	4	3.5
Children who live in lone parent families	7	9.0
Children who come from low-income households	7	8.9
Children who primarily speak a language other than English	9	8.8
Children with extra support needs	7	2.6
Children in multiple categories listed above	5	20.4
All other children	8	32.0

<sup>14</sup> Question#53: No responses mentioned the number of children in each category for drop-ins.

**Table 92.** Please indicate the number of children from the following population groups who are ENROLLED PART-TIME (the same child may be included in multiple categories)

	Number of Respondents	Average Number of Child Type
Children in families who are recent immigrants	6	3.3
Children who are Aboriginal	2	1.0
Children who live in lone parent families	5	3.2
Children who come from low-income households	7	4.9
Children who primarily speak a language other than English	8	2.9
Children with extra support needs	5	2.2
Children in multiple categories listed above	5	7.0
All other children	7	11.1

**Table 93.** Please indicate the number of children from the following population groups who are on a Wait List (the same child may be included in multiple categories)

	Number of Respondents	Average Number of Child Type
Children in families who are recent immigrants	2	7.5
Children who are Aboriginal	1	2.0
Children who live in lone parent families	1	10.0
Children who come from low-income households	2	5.0
Children who primarily speak a language other than English	3	4.7
Children with extra support needs	1	4.0
Children in multiple categories listed above	5	58.6
All other children	7	6.6

**Table 94.** Do you have any other comments you would like to share about your PROGRAM(S) and CHILD ENROLLMENT that would assist the City of North Vancouver in updating its Child Care Strategy?

Respondent	Comment
1.	<i>"We offer an active wait list (i.e., we can register up to one year in advance)."</i>
2.	<i>"The age restrictions need to be more flexible, especially when we have two full time staff for seven children"</i>
3.	<i>"We are unaware of the status of families on our waitlist unless they indicate it in the comment section that they are a recent immigrant etc."</i>
4.	<i>"Many families with low income choose family daycare because of lower tuition fees."</i>
5.	<i>"A lot of large centres have opened recently, but most of the parents I talk to prefer their young children in smaller home style daycares. With the cost of houses in North Van, it is hard to open this style of daycare. More city owned houses that can be run as small daycares would be wonderful."</i>
6.	<i>"Young children need to be in home-like environments, with a garden to play in, not commercial spaces."</i>
7.	<i>"I have appreciated the openness to childcare the City has provided. If I had had to petition my neighbours and take it to council vote, I couldn't have taken the chance to purchase my home as the mortgage was supported by the childcare. Child are in cars too much now, so to have many neighbourhood locations is important."</i>
8.	<i>"Grants to upgrade equipment."</i>

## Child Development and Wellbeing

**Table 95.** Please rate your childcare program’s capacity to contribute to the PHYSICAL HEALTH AND WELLBEING of each child population group when they are in your care

	Adequate or somewhat Adequate	Neutral	Inadequate or Somewhat Inadequate	Not sure	Total
Children in families who are recent immigrants	6 (86%)	1 (14%)	0 (0%)	0 (0%)	<b>7 (100%)</b>
Children who are Aboriginal	2 (50%)	1 (25%)	0 (0%)	1 (25%)	<b>4 (100%)</b>
Children who live in lone parent families	8 (100%)	0 (0%)	0 (0%)	0 (0%)	<b>8 (100%)</b>
Children who come from low-income households	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>9 (100%)</b>
Children who primarily speak a language other than English	10 (100%)	0 (0%)	0 (0%)	0 (0%)	<b>10 (100%)</b>
Children with extra support needs	7 (88%)	1 (13%)	0 (0%)	0 (0%)	<b>8 (100%)</b>
Children in multiple categories listed above	3 (60%)	1 (20%)	0 (0%)	1 (20%)	<b>5 (100%)</b>
All other children	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>9 (100%)</b>

**Table 96.** Please rate your childcare program’s capacity to contribute to the LANGUAGE AND COGNITIVE DEVELOPMENT of each child population group when they are in your care

	<b>Adequate or somewhat Adequate</b>	<b>Neutral</b>	<b>Inadequate or Somewhat Inadequate</b>	<b>Not sure</b>	<b>Total</b>
Children in families who are recent immigrants	6 (86%)	0 (0%)	1 (14%)	0 (0%)	<b>7 (100%)</b>
Children who are Aboriginal	3 (75%)	0 (0%)	0 (0%)	1 (25%)	<b>4 (100%)</b>
Children who live in lone parent families	7 (100%)	0 (0%)	0 (0%)	0 (0%)	<b>7 (100%)</b>
Children who come from low-income households	9 (100%)	0 (0%)	0 (0%)	0 (0%)	<b>9 (100%)</b>
Children who primarily speak a language other than English	10 (100%)	0 (0%)	0 (0%)	0 (0%)	<b>10 (100%)</b>
Children with extra support needs	6 (75%)	1 (13%)	0 (0%)	1 (13%)	<b>8 (100%)</b>
Children in multiple categories listed above	4 (67%)	1 (17%)	0 (0%)	1 (17%)	<b>6 (100%)</b>
All other children	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>9 (100%)</b>

**Table 97.** Please rate your childcare program’s capacity to contribute to the SOCIAL COMPETENCE of each child population group when they are in your care

	<b>Adequate or somewhat Adequate</b>	<b>Neutral</b>	<b>Inadequate or Somewhat Inadequate</b>	<b>Not sure</b>	<b>Total</b>
Children in families who are recent immigrants	6 (86%)	1 (14%)	0 (0%)	0 (0%)	<b>7 (100%)</b>
Children who are Aboriginal	2 (50%)	1 (25%)	0 (0%)	1 (25%)	<b>4 (100%)</b>
Children who live in lone parent families	6 (75%)	1 (13%)	0 (0%)	1 (13%)	<b>8 (100%)</b>
Children who come from low-income households	7 (78%)	1 (11%)	0 (0%)	1 (11%)	<b>9 (100%)</b>
Children who primarily speak a language other than English	9 (90%)	1 (10%)	0 (0%)	0 (0%)	<b>10 (100%)</b>
Children with extra support needs	6 (75%)	2 (25%)	0 (0%)	0 (0%)	<b>8 (100%)</b>
Children in multiple categories listed above	3 (50%)	2 (33%)	0 (0%)	1 (17%)	<b>6 (100%)</b>
All other children	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>9 (100%)</b>



**Table 98.** Please rate your childcare program’s capacity to address the EMOTIONAL MATURITY of each child population group when they are in your care

	Adequate or somewhat Adequate	Neutral	Inadequate or Somewhat Inadequate	Not sure	Total
Children in families who are recent immigrants	5 (71%)	2 (29%)	0 (0%)	0 (0%)	<b>n = 7 (100%)</b>
Children who are Aboriginal	1 (25%)	2 (50%)	0 (0%)	1 (25%)	<b>n = 4 (100%)</b>
Children who live in lone parent families	6 (75%)	2 (25%)	0 (0%)	0 (0%)	<b>n = 8 (100%)</b>
Children who come from low-income households	5 (56%)	2 (22%)	1 (11%)	1 (11%)	<b>n = 9 (100%)</b>
Children who primarily speak a language other than English	8 (80%)	2 (20%)	0 (0%)	0 (0%)	<b>n = 10 (100%)</b>
Children with extra support needs	4 (50%)	2 (25%)	1 (13%)	1 (13%)	<b>n = 8 (100%)</b>
Children in multiple categories listed above	2 (33%)	3 (50%)	0 (0%)	1 (17%)	<b>n = 6 (100%)</b>
All other children	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>n = 9 (100%)</b>

**Table 99.** Please rate your childcare program’s capacity to address the COMMUNICATION SKILLS AND GENERAL KNOWLEDGE of each child population group when they are in your care

	Adequate or somewhat Adequate	Neutral	Inadequate or Somewhat Inadequate	Not sure	Total
Children in families who are recent immigrants	4 (57%)	2 (29%)	1 (14%)	0 (0%)	<b>n = 7 (100%)</b>
Children who are Aboriginal	2 (50%)	1 (25%)	0 (0%)	1 (25%)	<b>n = 4 (100%)</b>
Children who live in lone parent families	7 (88%)	0 (0%)	1 (13%)	0 (0%)	<b>n = 8 (100%)</b>
Children who come from low-income households	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>n = 9 (100%)</b>

Children who primarily speak a language other than English	7 (70%)	3 (30%)	0 (0%)	0 (0%)	<b>n = 10 (100%)</b>
Children with extra support needs	4 (50%)	3 (38%)	0 (0%)	1 (13%)	<b>n = 8 (100%)</b>
Children in multiple categories listed above	2 (33%)	3 (50%)	0 (0%)	1 (17%)	<b>n = 6 (100%)</b>
All other children	8 (89%)	0 (0%)	0 (0%)	1 (11%)	<b>n = 9 (100%)</b>

### Additional Childcare Facility

---

**Table 100.** Do you manage, own, and/or operate an additional childcare facility in the City of North Vancouver for which you can provide data?

	Number of Respondents	Percentage
Yes	14	78%
No	4	22%
<b>Total responses</b>	<b>18</b>	<b>100%</b>

# Appendix C. Parent Survey Instrument



## *City of North Vancouver Childcare Strategy* *Parent Survey Regarding Childcare*

To incentivize your participation, we will be awarding one \$100 Visa gift card to a randomly selected respondent. **Please enter your name and phone number at the end for a chance to win.**

### Purpose and Instructions

The City of North Vancouver is updating the existing Childcare Policy and Plan (2009) and creating a Childcare Strategy. The Childcare Strategy will include a needs analysis, objectives for childcare in our community, and implementation strategies.

The purpose of this survey is to understand, from parents' and guardians' perspectives, the current and anticipated childcare service needs from residents of City of North Vancouver and those who anticipate needing childcare in City of North Vancouver. For this survey, childcare includes group daycare, in-home childcare, preschool and out-of-school care. The information you provide is critical in assisting the city in childcare planning and policy development.

If you recently completed a survey (from United Way and North Shore Municipalities) about out of school time, please also complete this survey. It asks complementary questions.

This survey is to be completed by **current or potential parents and guardians of children** that live or access childcare in the City of North Vancouver. This survey includes questions about personal and family demographic information, current and anticipated childcare needs, as well as current childcare experiences. This survey will take approximately 15 minutes. If you are not familiar with the subject of any of the questions, please skip the question and move on to the next one.

**Your responses will be summarized along with those of others; therefore, your personal anonymity will be maintained.**

Participating in this survey is an entirely voluntary process and you may skip any questions you do not want to answer and end the process at any time.

**Do you agree to take part in the survey?**

- a.  Yes: Continue to the next question
- b.  No: Thank you for your time and close survey

**About You**

1. I am a parent or guardian of a child aged 0-12 years of age:

- Yes  No
- No, but I am planning on becoming a parent or guardian in the next year of a child aged 0-12

2. The number of children aged 0-12 for whom I am a parent or guardian is:

- 0  3
- 1  4
- 2  5 or more

3. I plan to adopt, foster or have, more children aged 0-12 within the next 5 years:

- Yes  No
- Unsure

4. I am:

- Married  Single
- Living in a common-law relationship  Prefer not to say
- Other: \_\_\_\_\_

5. My current employment status is:

- Employed full-time  Student
- Employed part-time  Unemployed
- On maternity/paternity leave  Other: \_\_\_\_\_
- Retired  Prefer not to say
- Stay-at-home parent

6. I have lived in City of North Vancouver for:

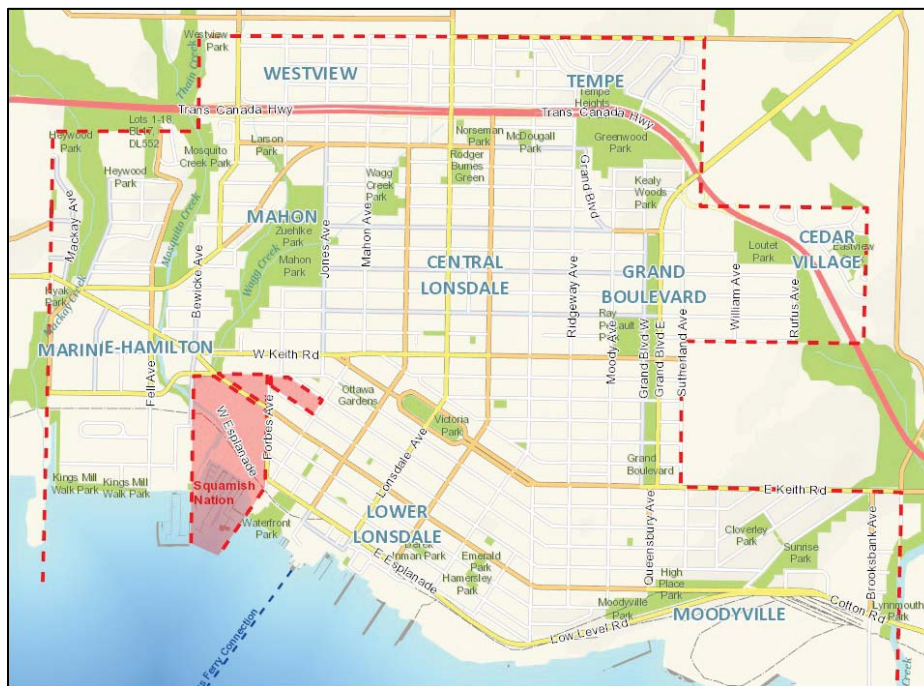
- |   |   |
|---|---|
| <input type="checkbox"/> Less than 1 year | <input type="checkbox"/> 6-10 years                               |
| <input type="checkbox"/> 1-2 years        | <input type="checkbox"/> 10+ years                                |
| <input type="checkbox"/> 3-5 years        | <input type="checkbox"/> I do not live in City of North Vancouver |

7. The first three (3) digits of my postal code are:

8. I work or attend school in, or close to, this City of North Vancouver neighbourhood:

- |   |  |
|---|--|
| <input type="checkbox"/> Cedar Village    | <input type="checkbox"/> Tempe                               |
| <input type="checkbox"/> Central Lonsdale | <input type="checkbox"/> Westview                            |
| <input type="checkbox"/> Grand Boulevard  | --   |
| <input type="checkbox"/> Lower Lonsdale   | <input type="checkbox"/> Other - District of North Vancouver |
| <input type="checkbox"/> Mahon            | <input type="checkbox"/> Other - West Vancouver              |
| <input type="checkbox"/> Marine-Hamilton  | <input type="checkbox"/> Other - City of Vancouver           |
| <input type="checkbox"/> Moodyville       | <input type="checkbox"/> Other – None of the Above           |

**Reference Map – City of North Vancouver**



**Your Family**

9. My total household income in 2016, before taxes, was:

- |  |  |
|--|--|
| <input type="checkbox"/> Under \$19,999    | <input type="checkbox"/> \$80,000-\$119,999  |
| <input type="checkbox"/> \$20,000-\$39,999 | <input type="checkbox"/> \$120,000-\$199,999 |
| <input type="checkbox"/> \$40,000-\$59,999 | <input type="checkbox"/> \$200,000 or more   |
| <input type="checkbox"/> \$60,000-\$79,999 | <input type="checkbox"/> Prefer not to say   |

10. The main language my family speaks at home is:

- |                                  |                                       |
|----------------------------------|---------------------------------------|
| <input type="checkbox"/> English | <input type="checkbox"/> Cantonese    |
| <input type="checkbox"/> French  | <input type="checkbox"/> Mandarin     |
| <input type="checkbox"/> Farsi   | <input type="checkbox"/> Tagalog      |
| <input type="checkbox"/> Punjabi | <input type="checkbox"/> Other: _____ |
| <input type="checkbox"/> Korean  |                                       |

11. A family member, other than myself, is available and provides regular care for my child:

- |                              |                             |
|------------------------------|-----------------------------|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No |
|------------------------------|-----------------------------|

12. If yes, the family member(s) that provides regular childcare is/are related to my child as a:

- |   |   |
|---|---|
| <input type="checkbox"/> Other parent or guardian | <input type="checkbox"/> Family friend  |
| <input type="checkbox"/> Grandparent              | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> Older sibling            | <input type="checkbox"/> Not Applicable, there is no one else who can care for my child |
| <input type="checkbox"/> Aunt or uncle            |   |

**Your Needs for Childcare Services in the City of North Vancouver**

13. My required childcare schedule is: (Check all that apply)

- |  |  |
|--|--|
| <input type="checkbox"/> Full-day (during business hours)    | <input type="checkbox"/> Half-day (≤ 5 hours during business hours)                          |
| <input type="checkbox"/> Full-day (evenings and/or weekends) | <input type="checkbox"/> Half-day (≤ 5 hours on evenings and/or weekends)                    |
| <input type="checkbox"/> Before school care                  | <input type="checkbox"/> Preschool Schedule (short morning or afternoon during school hours) |
| <input type="checkbox"/> After school care                   |  |
| <input type="checkbox"/> I do not require childcare          |  |

14. I require childcare during these days: (Check all that apply)

- |                                     |   |
|-------------------------------------|---|
| <input type="checkbox"/> Mondays    | <input type="checkbox"/> Fridays                    |
| <input type="checkbox"/> Tuesdays   | <input type="checkbox"/> Saturdays                  |
| <input type="checkbox"/> Wednesdays | <input type="checkbox"/> Sundays                    |
| <input type="checkbox"/> Thursdays  | <input type="checkbox"/> I do not require childcare |

15. I require childcare during these hours: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> Early morning (7:00-9:00am)  | <input type="checkbox"/> Evening (6:00-11:00pm)     |
| <input type="checkbox"/> Morning (9:00-12:00pm)       | <input type="checkbox"/> Other: _____               |
| <input type="checkbox"/> Afternoon (12:00-3:00pm)     | <input type="checkbox"/> I do not require childcare |
| <input type="checkbox"/> Late afternoon (3:00-6:00pm) |   |

16. The fee(s) my family currently pays for childcare is/are sustainable for my family:

- |                              |                             |
|------------------------------|-----------------------------|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No |
|------------------------------|-----------------------------|

17. I believe there is an adequate supply of childcare services in the City of North Vancouver for my needs:

- |                                 |                             |
|---------------------------------|-----------------------------|
| <input type="checkbox"/> Yes    | <input type="checkbox"/> No |
| <input type="checkbox"/> Unsure |                             |



18. I would prefer my childcare program to be located at, or near, a location that also offers: (Check all that apply)

- |  |  |
|--|--|
| <input type="checkbox"/> Family drop-in programs     | <input type="checkbox"/> Outdoor parks |
| <input type="checkbox"/> Infant development programs | <input type="checkbox"/> No preference |
| <input type="checkbox"/> Library services            | <input type="checkbox"/> Other: _____  |
| <input type="checkbox"/> Recreational services       |  |

19. If given the choice, I would choose a childcare program close to:

- |   |   |
|---|---|
| <input type="checkbox"/> My home                  | <input type="checkbox"/> My child's elementary school |
| <input type="checkbox"/> My place of employment   | <input type="checkbox"/> No preference                |
| <input type="checkbox"/> My post-secondary school | <input type="checkbox"/> Other: _____                 |

20. The primary reasons I seek, or would seek, childcare for my child is: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> So I can work              | <input type="checkbox"/> So I can attend appointments |
| <input type="checkbox"/> So I can attend school     | <input type="checkbox"/> I do not require childcare   |
| <input type="checkbox"/> For my child's development | <input type="checkbox"/> Other: _____                 |
| <input type="checkbox"/> For personal time          |   |

## Your Childcare Experiences

If you have never accessed childcare, please skip to **question 23**.

21. I most often travel to and from childcare services by:

- |  |   |
|--|---|
| <input type="checkbox"/> Foot (walking)                          | <input type="checkbox"/> My own vehicle |
| <input type="checkbox"/> Bicycle                                 | <input type="checkbox"/> Carpool        |
| <input type="checkbox"/> Public transportation                   | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> My childcare takes place inside my home |   |

22. I currently use childcare services in this municipality:

- |  |  |
|--|--|
| <input type="checkbox"/> City of North Vancouver     | <input type="checkbox"/> City of Vancouver |
| <input type="checkbox"/> District of North Vancouver | <input type="checkbox"/> Other: _____      |
| <input type="checkbox"/> West Vancouver              |  |

23. I have used the following resources to help me find childcare services in City of North Vancouver: (Check all that apply)

- |   |  |
|---|--|
| <input type="checkbox"/> North Shore Childcare Resource and Referral (CCRR) | <input type="checkbox"/> Friends/word-of-mouth         |
| <input type="checkbox"/> Elementary school staff                            | <input type="checkbox"/> Vancouver Coastal Health      |
| <input type="checkbox"/> Community centre staff                             | <input type="checkbox"/> Prefer not to answer          |
| <input type="checkbox"/> My employer  | <input type="checkbox"/> I have not used any resources |
| <input type="checkbox"/> Internet search                                    | <input type="checkbox"/> Other: _____                  |

**About Your Youngest Child**

Please answer for your youngest or only child. If you do not currently have a child, please skip to the end of the survey and fill in **question 60**.

**24. The age of this child (my youngest/only child) is:**

<input type="checkbox"/> 0-18 months	<input type="checkbox"/> 2.5 – 5 years
<input type="checkbox"/> 19 months – 2.5 years	<input type="checkbox"/> 5 – 12 years

**25. If school aged, my child attends this school in the City of North Vancouver:**

<input type="checkbox"/> My child is not yet school aged	<input type="checkbox"/> Lions Gate Christian Academy
<input type="checkbox"/> Alcuin College	<input type="checkbox"/> Lynn Valley Elementary
<input type="checkbox"/> Blueridge Elementary	<input type="checkbox"/> Lynnmour Elementary
<input type="checkbox"/> Boundary Elementary	<input type="checkbox"/> Montroyal Elementary
<input type="checkbox"/> Braemar Elementary	<input type="checkbox"/> Norgate Community Elementary
<input type="checkbox"/> Brockton School	<input type="checkbox"/> North Star Montessori Elementary School
<input type="checkbox"/> Brooksbank Elementary	<input type="checkbox"/> Queen Mary Community Elementary
<input type="checkbox"/> Canyon Heights Elementary	<input type="checkbox"/> Queensbury Elementary
<input type="checkbox"/> Capilano Elementary	<input type="checkbox"/> Ridgeway Elementary
<input type="checkbox"/> Carisbrooke Elementary	<input type="checkbox"/> Ross Road Elementary
<input type="checkbox"/> Cleveland Elementary	<input type="checkbox"/> Saint Edmund’s Elementary School
<input type="checkbox"/> Cousteau French International School	<input type="checkbox"/> Saint Pius X Elementary School
<input type="checkbox"/> Cove Cliff Elementary	<input type="checkbox"/> Seymour Heights Elementary
<input type="checkbox"/> Dorothy Lynas Elementary	<input type="checkbox"/> Sherwood Park Elementary
<input type="checkbox"/> Eastview Elementary	<input type="checkbox"/> Upper Lynn Elementary
<input type="checkbox"/> Highlands Elementary	<input type="checkbox"/> Vancouver Waldorf School
<input type="checkbox"/> Holy Trinity Elementary School	<input type="checkbox"/> Westview Elementary
<input type="checkbox"/> Kenneth Gordon Maplewood School	<input type="checkbox"/> Other: _____
<input type="checkbox"/> Larson Elementary	

26. My child primarily attends this type of childcare program:

- |   |   |
|---|---|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Hired babysitter/nanny   |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Unpaid extended family member or friend                        |
| <input type="checkbox"/> Family childcare                         | <input type="checkbox"/> Not using any childcare; an immediate family member is at home |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> Preschool                                |   |
| <input type="checkbox"/> School age out-of-school care            |   |

27. My child also accesses this secondary form of childcare:

- |   |  |
|---|--|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Hired babysitter/nanny                    |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Unpaid extended family member or friend   |
| <input type="checkbox"/> Family childcare                         | <input type="checkbox"/> I do not access another form of childcare |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Other: _____                              |
| <input type="checkbox"/> Preschool                                |  |
| <input type="checkbox"/> School age out-of-school care            |  |

If your youngest child is currently accessing childcare outside the home, please answer **questions 28-34**, otherwise proceed to **question 37**.

28. This child's childcare situation is:

- |                                 |   |
|---------------------------------|---|
| <input type="checkbox"/> Paid   | <input type="checkbox"/> A mix of unpaid and paid |
| <input type="checkbox"/> Unpaid | <input type="checkbox"/> Not applicable           |

29. This child's childcare program is:

- |   |   |
|---|---|
| <input type="checkbox"/> Licensed                         | <input type="checkbox"/> Unsure         |
| <input type="checkbox"/> Unlicensed                       | <input type="checkbox"/> Not applicable |
| <input type="checkbox"/> A mix of licensed and unlicensed |   |

30. My child is currently enrolled in childcare:

- |  |  |
|--|--|
| <input type="checkbox"/> 0 days/week   | <input type="checkbox"/> 5 days/week   |
| <input type="checkbox"/> 1-2 days/week | <input type="checkbox"/> 6-7 days/week |
| <input type="checkbox"/> 3-4 days/week |  |

31. My child attends childcare during these times: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> Early morning (7:00-9:00am)  | <input type="checkbox"/> Evening (6:00-11:00pm) |
| <input type="checkbox"/> Morning (9:00-12:00pm)       | <input type="checkbox"/> Other: _____           |
| <input type="checkbox"/> Afternoon (12:00-3:00pm)     | <input type="checkbox"/> Not applicable         |
| <input type="checkbox"/> Late afternoon (3:00-6:00pm) |   |

32. The average travel time to take my child to or from childcare is:

- |  |   |
|--|---|
| <input type="checkbox"/> 0-5 minutes   | <input type="checkbox"/> 30+ minutes    |
| <input type="checkbox"/> 5-15 minutes  | <input type="checkbox"/> Not applicable |
| <input type="checkbox"/> 15-30 minutes |   |

33. After applying for childcare, securing a spot for my child took this long:

- |  |   |
|--|---|
| <input type="checkbox"/> 1 month or less   | <input type="checkbox"/> 1 – 2 years    |
| <input type="checkbox"/> 1 – 6 months      | <input type="checkbox"/> 2+ years       |
| <input type="checkbox"/> 6 months – 1 year | <input type="checkbox"/> Not applicable |

34. I currently spend the following amount (\$CAN) on childcare for this child each month:

- |   |  |
|---|--|
| <input type="checkbox"/> \$0-\$200      | <input type="checkbox"/> \$1,201-\$1,500 |
| <input type="checkbox"/> \$201-\$400    | <input type="checkbox"/> \$1,500-\$2,000 |
| <input type="checkbox"/> \$401-\$600    | <input type="checkbox"/> \$2,000+        |
| <input type="checkbox"/> \$801-\$1,000  | <input type="checkbox"/> Unsure          |
| <input type="checkbox"/> \$1,001-\$1200 | <input type="checkbox"/> Not applicable  |

If your youngest child is **not** currently accessing childcare outside the home, please answer **questions 35-38**, otherwise proceed to **question 39**.

35. I have not accessed childcare services outside of home for this child because: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> I, or another member of my family looks after this child                       | <input type="checkbox"/> There are no childcare options with the hours I need         |
| <input type="checkbox"/> I cannot find space for my child at any childcare providers                    | <input type="checkbox"/> There are no childcare options close to my home or workplace |
| <input type="checkbox"/> Childcare is too expensive   | <input type="checkbox"/> I cannot find information on childcare services              |
| <input type="checkbox"/> I am uncomfortable about putting my child in childcare programs                | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> I have an alternative, in home, care provider (e.g. nanny) that meets my needs |   |

36. My child is currently on a waiting list for a childcare program:

- |                              |                             |
|------------------------------|-----------------------------|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No |
|------------------------------|-----------------------------|

37. My child has been on a waiting list for (months):

- |  |  |
|--|--|
| <input type="checkbox"/> 1 month or less   | <input type="checkbox"/> 1 – 2 years                                       |
| <input type="checkbox"/> 1 – 6 months      | <input type="checkbox"/> 2+ years  |
| <input type="checkbox"/> 6 months – 1 year | <input type="checkbox"/> Not applicable, my child is not on a waiting list |

38. My child is on a waiting list for the following childcare programs: (Check all that apply)

- |   |  |
|---|--|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Preschool   |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Other: _____                                      |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Not applicable, my child is not on a waiting list |
| <input type="checkbox"/> School age out-of-school care            |  |

39. I believe my child requires additional support within a childcare setting due to a developmental delay or disability:

Yes

No

Prefer not to say

*If yes,*

40. I have experienced the following challenges to securing spots in a childcare facility: (Check all that apply)

It is difficult to find childcare that is inclusive of my child's extra support needs

It is difficult to find childcare that is accessible for my child's mobility needs

There is a requirement to pay additional fees for my child

I have not experienced challenges

Other: \_\_\_\_\_

A childcare centre will not accept my child for an open spot

A childcare centre has removed my child from their program

41. I use a Supported Child Development Consultant to help secure a suitable placement for my child:

Yes

I am on a waitlist for a Supported Child Development Consultant

No



**About Your Next Youngest Child**

Please answer for your second/next youngest child. If you do not currently have a second child, please skip to the end of the survey and **question 60**.

42. The age of this child (my youngest/only child) is:

- |  |  |
|--|--|
| <input type="checkbox"/> 0-18 months           | <input type="checkbox"/> 2.5 – 5 years |
| <input type="checkbox"/> 19 months – 2.5 years | <input type="checkbox"/> 5 – 12 years  |

43. If school aged, my child attends this school in the City of North Vancouver:

- |  |  |
|--|--|
| <input type="checkbox"/> My child is not currently school aged | <input type="checkbox"/> Lions Gate Christian Academy            |
| <input type="checkbox"/> Alcuin College                        | <input type="checkbox"/> Lynn Valley Elementary                  |
| <input type="checkbox"/> Blueridge Elementary                  | <input type="checkbox"/> Lynnmour Elementary                     |
| <input type="checkbox"/> Boundary Elementary                   | <input type="checkbox"/> Montroyal Elementary                    |
| <input type="checkbox"/> Braemar Elementary                    | <input type="checkbox"/> Norgate Community Elementary            |
| <input type="checkbox"/> Brockton School                       | <input type="checkbox"/> North Star Montessori Elementary School |
| <input type="checkbox"/> Brooksbank Elementary                 | <input type="checkbox"/> Queen Mary Community Elementary         |
| <input type="checkbox"/> Canyon Heights Elementary             | <input type="checkbox"/> Queensbury Elementary                   |
| <input type="checkbox"/> Capilano Elementary                   | <input type="checkbox"/> Ridgeway Elementary                     |
| <input type="checkbox"/> Carisbrooke Elementary                | <input type="checkbox"/> Ross Road Elementary                    |
| <input type="checkbox"/> Cleveland Elementary                  | <input type="checkbox"/> Saint Edmund’s Elementary School        |
| <input type="checkbox"/> Cousteau French International School  | <input type="checkbox"/> Saint Pius X Elementary School          |
| <input type="checkbox"/> Cove Cliff Elementary                 | <input type="checkbox"/> Seymour Heights Elementary              |
| <input type="checkbox"/> Dorothy Lynas Elementary              | <input type="checkbox"/> Sherwood Park Elementary                |
| <input type="checkbox"/> Eastview Elementary                   | <input type="checkbox"/> Upper Lynn Elementary                   |
| <input type="checkbox"/> Highlands Elementary                  | <input type="checkbox"/> Vancouver Waldorf School                |
| <input type="checkbox"/> Holy Trinity Elementary School        | <input type="checkbox"/> Westview Elementary                     |
| <input type="checkbox"/> Kenneth Gordon Maplewood School       | <input type="checkbox"/> Other: _____                            |
| <input type="checkbox"/> Larson Elementary                     |  |

44. My child primarily accesses this type of childcare program:

- |   |   |
|---|---|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Hired babysitter/nanny   |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Unpaid extended family member or friend                        |
| <input type="checkbox"/> Family childcare                         | <input type="checkbox"/> Not using any childcare; an immediate family member is at home |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> Preschool                                |   |
| <input type="checkbox"/> School age out-of-school care            |   |

45. My child accesses this secondary form of childcare:

- |   |  |
|---|--|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Hired babysitter/nanny                      |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Unpaid extended family member or friend     |
| <input type="checkbox"/> Family childcare                         | <input type="checkbox"/> I am not accessing a secondary form of care |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Other: _____                                |
| <input type="checkbox"/> Preschool                                |  |
| <input type="checkbox"/> School age out-of-school care            |  |

If your youngest child is currently accessing childcare outside the home, please answer **questions 46-52**, otherwise proceed to **question 53**.

46. This child's childcare situation is:

- |                                 |   |
|---------------------------------|---|
| <input type="checkbox"/> Paid   | <input type="checkbox"/> A mix of unpaid and paid |
| <input type="checkbox"/> Unpaid | <input type="checkbox"/> Not applicable           |

47. This child's childcare program is:

- |   |   |
|---|---|
| <input type="checkbox"/> Licensed                         | <input type="checkbox"/> Unsure         |
| <input type="checkbox"/> Unlicensed                       | <input type="checkbox"/> Not applicable |
| <input type="checkbox"/> A mix of licensed and unlicensed |   |

48. My child is currently enrolled in childcare:

- |  |  |
|--|--|
| <input type="checkbox"/> 0 days/week   | <input type="checkbox"/> 5 days/week   |
| <input type="checkbox"/> 1-2 days/week | <input type="checkbox"/> 6-7 days/week |
| <input type="checkbox"/> 3-4 days/week |  |

49. My child attends childcare during these times: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> Early morning (7:00-9:00am)  | <input type="checkbox"/> Evening (6:00-11:00pm) |
| <input type="checkbox"/> Morning (9:00-12:00pm)       | <input type="checkbox"/> Other: _____           |
| <input type="checkbox"/> Afternoon (12:00-3:00pm)     | <input type="checkbox"/> Not applicable         |
| <input type="checkbox"/> Late afternoon (3:00-6:00pm) |   |

50. The average travel time to take my child to or from childcare is:

- |  |   |
|--|---|
| <input type="checkbox"/> 0-5 minutes   | <input type="checkbox"/> 30+ minutes    |
| <input type="checkbox"/> 5-15 minutes  | <input type="checkbox"/> Not applicable |
| <input type="checkbox"/> 15-30 minutes |   |

51. After applying for childcare, securing a spot for my child took this long:

- |  |   |
|--|---|
| <input type="checkbox"/> 1 month or less   | <input type="checkbox"/> 1 – 2 years    |
| <input type="checkbox"/> 1 – 6 months      | <input type="checkbox"/> 2+ years       |
| <input type="checkbox"/> 6 months – 1 year | <input type="checkbox"/> Not applicable |

52. I currently spend the following amount (\$CAN) on childcare for this child each month:

- |   |  |
|---|--|
| <input type="checkbox"/> \$0-\$200      | <input type="checkbox"/> \$1,201-\$1,500 |
| <input type="checkbox"/> \$201-\$400    | <input type="checkbox"/> \$1,501-\$2,000 |
| <input type="checkbox"/> \$401-\$600    | <input type="checkbox"/> \$2,001+        |
| <input type="checkbox"/> \$601-\$800    | <input type="checkbox"/> Unsure          |
| <input type="checkbox"/> \$801-\$1,000  | <input type="checkbox"/> Not applicable  |
| <input type="checkbox"/> \$1,001-\$1200 |  |

If your youngest child is **not** currently accessing childcare outside the home, please answer **questions 53-56**, otherwise proceed to **question 57**.

53. I have not accessed childcare services outside of home for this child because: (Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> I, or another member of my family looks after this child                       | <input type="checkbox"/> There are no childcare options with the hours I need         |
| <input type="checkbox"/> I cannot find space for my child at any childcare providers                    | <input type="checkbox"/> There are no childcare options close to my home or workplace |
| <input type="checkbox"/> Childcare is too expensive   | <input type="checkbox"/> I cannot find information on childcare services              |
| <input type="checkbox"/> I am uncomfortable about putting my child in childcare programs                | <input type="checkbox"/> Other: _____   |
| <input type="checkbox"/> I have an alternative, in home, care provider (e.g. nanny) that meets my needs |   |

54. My child is currently on a waiting list for a childcare program:

- |                              |                             |
|------------------------------|-----------------------------|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No |
|------------------------------|-----------------------------|

55. My child has been on a waiting list for:

- |  |  |
|--|--|
| <input type="checkbox"/> 1 month or less   | <input type="checkbox"/> 1 – 2 years                                       |
| <input type="checkbox"/> 1 – 6 months      | <input type="checkbox"/> 2+ years  |
| <input type="checkbox"/> 6 months – 1 year | <input type="checkbox"/> Not applicable, my child is not on a waiting list |

56. My child is on a waiting list for the following childcare programs: (Check all that apply)

- |   |  |
|---|--|
| <input type="checkbox"/> Group childcare (infant/toddler)         | <input type="checkbox"/> Preschool   |
| <input type="checkbox"/> Group childcare (2.5 years – school age) | <input type="checkbox"/> Other: _____                                      |
| <input type="checkbox"/> In-home multi age childcare              | <input type="checkbox"/> Not applicable, my child is not on a waiting list |
| <input type="checkbox"/> School age out-of-school care            |  |

57. I believe my child requires additional support within a childcare setting due to a developmental delay or disability:

Yes

No

Prefer not to say

*If yes,*

58. I have experienced the following challenges to securing spots in a childcare facility: (Check all that apply)

It is difficult to find childcare that is inclusive of my child's extra support needs

It is difficult to find childcare that is accessible for my child's mobility needs

There is a requirement to pay additional fees for my child

I have not experienced challenges

A childcare centre will not accept my child for an open spot

Other: \_\_\_\_\_

A childcare centre has removed my child from their program

59. I use a Supported Child Development Consultant to help secure a suitable placement for my child:

Yes

I am on a waitlist for a Support Child Development Consultant

No

***Thank you for taking the time to participate. Before you submit your responses***

60. If you would like to be considered for a chance to win a \$100 Visa gift card, please enter your name and phone number or e-mail:

***Please submit your completed survey to the front desk, or where directed, at the location you received this survey.***

# Appendix D. Childcare Provider Survey Instrument



## City of North Vancouver Childcare Strategy Parent Survey Regarding Childcare

To incentivize your participation, we will be awarding one \$100 Visa gift card to a randomly selected respondent. **Please enter your name and phone number at the end for a chance to win.**

### Purpose and Instructions

The City of North Vancouver is updating the existing Childcare Policy and Plan (2009) and creating a Childcare Strategy. The Childcare Strategy will include a needs analysis, objectives for childcare in our community, and implementation strategies.

The purpose of this survey is to understand, from childcare providers' perspectives, the current and anticipated childcare service gaps and needs as well as vulnerabilities that children experience in our neighbourhoods.

This survey is to be completed by **managers, owners, and/or operators of childcare facilities** that are located in the City of North Vancouver. More than one manager, owner, and/or operator for each childcare facility may provide their own perspective by completing this survey and we encourage participants to forward this survey to other managers, owners, operators, of childcare facilities in the City of North Vancouver.

This survey includes questions about your childcare facility, program, staffing, and early childhood development support capacity. You will be asked to provide responses for each facility you manage, own, and/or operate.

This survey will take approximately 30 minutes. If you are not familiar with the subject of any of the questions, please skip the question and move on to the next one. Your responses will be summarized along with those of others; therefore, your personal anonymity will be maintained.

Participating in this survey is an entirely voluntary process and you may skip any questions you do not want to answer and end the process at any time.

#### 1. Do you agree to take part in the survey?

a. <input type="checkbox"/> Yes
b. <input type="checkbox"/> No <sup>15</sup>

<sup>15</sup> Skip Logic: End survey

## Facility #1 Information

If you manage, own, and/or operate more than one childcare facility in the City of North Vancouver, please provide your responses related to just one facility.

### 2. What type of building best describes where your childcare facility is located?

a. <input type="checkbox"/> City-Owned Facility (other than a recreation centre)
b. <input type="checkbox"/> Commercial Building
c. <input type="checkbox"/> Industrial Building
d. <input type="checkbox"/> Recreation Centre
e. <input type="checkbox"/> Residential Building (also used as a family home)
f. <input type="checkbox"/> Residential Building (not used as a family home)
g. <input type="checkbox"/> Religious Institutional Building (church, mosque, synagogue, temple, etc.)
h. <input type="checkbox"/> School Building
i. <input type="checkbox"/> Other (please describe)
Additional Comments

Childcare facilities may be operated within a building or space that is owned (e.g., home), rented or leased (e.g., building). A lease agreement differs from rental agreements in that a lease typically provides for short-term, month-to-month agreements and requires continued renewal by both the tenant and owner of the building or space. Rental agreements provides for longer periods of occupancy of the building or space.

### 3. Do you own, rent, or lease your building or space located in North Vancouver?

a. <input type="checkbox"/> Own
b. <input type="checkbox"/> Rent
c. <input type="checkbox"/> Lease (please indicate the lease term, in years, in box d below)
d. <input type="checkbox"/> Other (please describe)
Additional Comments



**4. How long have you been at the current location in North Vancouver?**

a. <input type="checkbox"/> Less Than 1 Year
b. <input type="checkbox"/> 1 – 2 Years
c. <input type="checkbox"/> 3 – 5 Years
d. <input type="checkbox"/> 5 – 7 Years
e. <input type="checkbox"/> 8 – 10 Years
f. <input type="checkbox"/> More than 10 Years
Additional Comments

**5. Please complete the following table with information about relocation, expansion, and renovation plans for your childcare facility in North Vancouver.**

	<i>Yes</i>	<i>No</i>	<i>Unsure</i>	<b>Other or Additional Comments (please describe)</b>
a. Do you see a need to relocate your childcare program within the next two years?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
b. Do you have any plans to expand your current facility?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
c. Do you have any plans to renovate your building or space?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**6. What challenges do you face concerning your childcare facility? (select all that apply)**

a. <input type="checkbox"/> Physical program space (e.g., Difficulty moving around, limited storage space, etc.)
b. <input type="checkbox"/> Physical location of the facility (e.g., Difficulty accessing parks, libraries, and other city spaces)
c. <input type="checkbox"/> Design of program space (e.g., Dimensions of the interior affects learning, opportunities for privacy are limited, accessibility issues such as lacking ramps, handrails, wide doorways, etc.)
d. <input type="checkbox"/> Noise level (e.g., Excessive noise from traffic, transportation systems, machines, and people)
e. <input type="checkbox"/> Temperature and ventilation
f. <input type="checkbox"/> Accessibility for dropping off and picking up children
g. <input type="checkbox"/> Parking availability
h. <input type="checkbox"/> Other (please describe)
Additional Comments

**7. Do you have any other comments you would like to share about your facility that would assist the City of North Vancouver in updating its Childcare Strategy?**

--

## Programs Offered (Facility #1)

**8. Which types of childcare programs are offered in your childcare facility? (select all that apply)**

a. <input type="checkbox"/> Group Care Under 30 Months
b. <input type="checkbox"/> Group Care 30 Months to School Age
c. <input type="checkbox"/> Pre-School
d. <input type="checkbox"/> School Age Care
e. <input type="checkbox"/> Family Childcare
f. <input type="checkbox"/> In-Home Multi-Age Care
g. <input type="checkbox"/> Multi-Age Care
h. <input type="checkbox"/> Occasional Care
i. <input type="checkbox"/> Registered License-Not-Required
j. <input type="checkbox"/> Other (please describe)
Additional Comments

## Program Information (Facility #1)

**9. What are the days of operation for your programs?**

	<i>Mon.</i>	<i>Tue.</i>	<i>Wed.</i>	<i>Thu.</i>	<i>Fri.</i>	<i>Sat.</i>	<i>Sun.</i>
a. Group Care Under 30 Months							
b. Group Care 30 Months to School Age							
c. Pre-School							
d. School Age Care							
e. Family Childcare							
f. In-Home Multi-Age Care							
g. Multi-Age Care							
h. Occasional Care							
i. Registered License-Not-Required							
j. Other (please describe)							
Additional Comments							

**10. What are the opening times of your programs each day?**

	<i>Mon.</i>	<i>Tue.</i>	<i>Wed.</i>	<i>Thu.</i>	<i>Fri.</i>	<i>Sat.</i>	<i>Sun.</i>
a. Group Care Under 30 Months							
b. Group Care 30 Months to School Age							
c. Pre-School							
d. School Age Care							
e. Family Childcare							
f. In-Home Multi-Age Care							
g. Multi-Age Care							
h. Occasional Care							
i. Registered License-Not-Required							
j. Other (please describe)							
Additional Comments							

**11. What are the closing times of your programs each day?**

	<i>Mon.</i>	<i>Tue.</i>	<i>Wed.</i>	<i>Thu.</i>	<i>Fri.</i>	<i>Sat.</i>	<i>Sun.</i>
a. Group Care Under 30 Months							
b. Group Care 30 Months to School Age							
c. Pre-School							
d. School Age Care							
e. Family Childcare							
f. In-Home Multi-Age Care							
g. Multi-Age Care							
h. Occasional Care							
i. Registered License-Not-Required							
j. Other (please describe)							
Additional Comments							

**12. Do you offer programming during any of the following periods of time? (select all that apply)**

a. <input type="checkbox"/> Spring Break
b. <input type="checkbox"/> Summer Break
c. <input type="checkbox"/> Winter Break
d. <input type="checkbox"/> During school year professional days
e. <input type="checkbox"/> None
f. <input type="checkbox"/> Other (please describe)
Additional Comments

## Childcare Populations (Facility #1)

13. Please select the child population groups that either receives FULL-TIME, PART-TIME, and/or DROP-IN or have been placed on a WAITLIST and will receive childcare services at some point.<sup>16</sup>

a. <input type="checkbox"/> Children in families who are recent immigrants
b. <input type="checkbox"/> Children who are Aboriginal
c. <input type="checkbox"/> Children who live in lone parent families
d. <input type="checkbox"/> Children who come from low-income households
e. <input type="checkbox"/> Children who primarily speak a language other than English
f. <input type="checkbox"/> Children with extra support needs
g. <input type="checkbox"/> All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you
Additional Comments

---

<sup>16</sup> Selections made on Question 13 are carried over to Questions 14 through 18 and Questions 25 through 29.



Please answer the following questions by providing enrollment data of different child populations receiving childcare services in your facility. Children may be counted in more than one child population category.

**14. Please indicate the TOTAL ENROLLMENT of children from the following population groups.**

a. <input type="checkbox"/> Number of children in families who are recent immigrants
b. <input type="checkbox"/> Number of children who are Aboriginal
c. <input type="checkbox"/> Number of children who live in lone parent families
d. <input type="checkbox"/> Number of children who come from low-income households
e. <input type="checkbox"/> Number of children who primarily speak a language other than English
f. <input type="checkbox"/> Number of children with extra support needs
g. <input type="checkbox"/> Number of children in multiple categories listed above
h. <input type="checkbox"/> Number of children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you
Additional Comments

**15. Please indicate the number of children from the following population groups who are ENROLLED FULL-TIME.**

a. <input type="checkbox"/> Number of children in families who are recent immigrants
b. <input type="checkbox"/> Number of children who are Aboriginal
c. <input type="checkbox"/> Number of children who live in lone parent families
d. <input type="checkbox"/> Number of children who come from low-income households
e. <input type="checkbox"/> Number of children who primarily speak a language other than English
f. <input type="checkbox"/> Number of children with extra support needs
g. <input type="checkbox"/> Number of children in multiple categories listed above
h. <input type="checkbox"/> Number of children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you

Additional Comments
---------------------

**16. Please indicate the number of children from the following population groups who are ENROLLED PART-TIME.**

a. <input type="checkbox"/> Number of children in families who are recent immigrants
b. <input type="checkbox"/> Number of children who are Aboriginal
c. <input type="checkbox"/> Number of children who live in lone parent families
d. <input type="checkbox"/> Number of children who come from low-income households
e. <input type="checkbox"/> Number of children who primarily speak a language other than English
f. <input type="checkbox"/> Number of children with extra support needs
g. <input type="checkbox"/> Number of children in multiple categories listed above
h. <input type="checkbox"/> Number of children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you
Additional Comments

**17. Please indicate the number of children from the following population groups who are provided DROP-IN SPOTS (the same child may be included in multiple categories).**

a. <input type="checkbox"/> Number of children in families who are recent immigrants
b. <input type="checkbox"/> Number of children who are Aboriginal
c. <input type="checkbox"/> Number of children who live in lone parent families
d. <input type="checkbox"/> Number of children who come from low-income households
e. <input type="checkbox"/> Number of children who primarily speak a language other than English
f. <input type="checkbox"/> Number of children with extra support needs
g. <input type="checkbox"/> Number of children in multiple categories listed above
h. <input type="checkbox"/> Number of children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you
Additional Comments

**18. Please indicate the number of children from the following population groups who are on a WAITLIST (the same child may be included in multiple categories).**

a. <input type="checkbox"/> Number of children in families who are recent immigrants
b. <input type="checkbox"/> Number of children who are Aboriginal
c. <input type="checkbox"/> Number of children who live in lone parent families
d. <input type="checkbox"/> Number of children who come from low-income households
e. <input type="checkbox"/> Number of children who primarily speak a language other than English
f. <input type="checkbox"/> Number of children with extra support needs
g. <input type="checkbox"/> Number of children in multiple categories listed above
h. <input type="checkbox"/> Number of children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you
Additional Comments

**19. Do you have any other comments you would like to share about your program(s) and child enrollment that would assist the City in updating its Childcare Strategy?**

--

## Childcare Staffing (Facility #1)

**20. Please indicate which types of staff are employed at your childcare facility.<sup>17</sup>**

a. <input type="checkbox"/> Supervisor/Manager
b. <input type="checkbox"/> Early Childhood Educator (ECE)
c. <input type="checkbox"/> ECE with Infant/Toddler Certification
d. <input type="checkbox"/> ECE with Special Needs Certification
e. <input type="checkbox"/> ECE Assistant
f. <input type="checkbox"/> Other
Additional Comments

**21. Please indicate the number of FULL-TIME staff for each staff position at your facility.**

a. Supervisor/Manager	
b. Early Childhood Educator (ECE)	
c. ECE with Infant/Toddler Certification	
d. ECE with Special Needs Certification	
e. ECE Assistant	
f. Other	
Additional Comments	

<sup>17</sup> Selections made on Question 20 are carried over to Questions 21 through 22.

**22. Please indicate the number of PART-TIME staff for each staff position at your facility.**

a. Supervisor/Manager	
b. Early Childhood Educator (ECE)	
c. ECE with Infant/Toddler Certification	
d. ECE with Special Needs Certification	
e. ECE Assistant	
f. Other	
Additional Comments	

**23. What challenges does your program face? (select all that apply)**

a. <input type="checkbox"/> Limited supply of applicants to fill positions
b. <input type="checkbox"/> Limited supply of applicants with the right qualifications and experiences to fill positions
c. <input type="checkbox"/> High staff turnover
d. <input type="checkbox"/> Other (please describe)
Additional Comments (please describe)

**24. Do you have any other comments you would like to share about staffing that would assist the City of North Vancouver in updating its Childcare Strategy?**

--

## Children's Physical Health and Wellbeing (Facility #1)

We would like to ask about your program's capacity to address the physical health and wellbeing of different child population groups in your care.

**25. Please rate your childcare program's capacity to contribute to the physical health and wellbeing of each child population group when they are in your care.**

	<i>Adequate Capacity</i>	<i>Somewhat Adequate Capacity</i>	<i>Somewhat Inadequate Capacity</i>	<i>Inadequate Capacity</i>	<i>Not Applicable / Not Sure</i>
a. Children in families who are recent immigrants	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Children who are Aboriginal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Children who live in lone parent families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Children who live in low-income households	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Children who primarily speak a language other than English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
f. Children with extra support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
g. Children in two or more categories listed above	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
h. All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments					

## Children's Language and Cognitive Development (Facility #1)

We would like to ask about your program's capacity to address the language and cognitive development of different child population groups in your care.

**26. Please rate your childcare program's capacity to address the language and cognitive development of each child population group when they are in your care.**

	<i>Adequate Capacity</i>	<i>Somewhat Adequate Capacity</i>	<i>Somewhat Inadequate Capacity</i>	<i>Inadequate Capacity</i>	<i>Not Applicable / Not Sure</i>
a. Children in families who are recent immigrants	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Children who are Aboriginal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Children who live in lone parent families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Children who live in low-income households	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Children who primarily speak a language other than English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
f. Children with extra support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
g. Children in two or more categories listed above	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
h. All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments					





## Children's Social Competence (Facility #1)

We would like to ask about your program's capacity to address the social competence of different child population groups in your care.

**27. Please rate your childcare program's capacity to address the social competence of each child population group when they are in your care.**

	<i>Adequate Capacity</i>	<i>Somewhat Adequate Capacity</i>	<i>Somewhat Inadequate Capacity</i>	<i>Inadequate Capacity</i>	<i>Not Applicable / Not Sure</i>
a. Children in families who are recent immigrants	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Children who are Aboriginal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Children who live in lone parent families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Children who live in low-income households	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Children who primarily speak a language other than English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
f. Children with extra support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
g. Children in two or more categories listed above	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
h. All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments					



## Children's Emotional Maturity (Facility #1)

We would like to ask about your program's capacity to address the emotional maturity of different child population groups in your care.

**28. Please rate your childcare program's capacity to address the emotional maturity of each child population group when they are in your care.**

	<i>Adequate Capacity</i>	<i>Somewhat Adequate Capacity</i>	<i>Somewhat Inadequate Capacity</i>	<i>Inadequate Capacity</i>	<i>Not Applicable / Not Sure</i>
a. Children in families who are recent immigrants	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Children who are Aboriginal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Children who live in lone parent families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Children who live in low-income households	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Children who primarily speak a language other than English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
f. Children with extra support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
g. Children in two or more categories listed above	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
h. All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments					



## Children's Communication Skills/General Knowledge (Facility #1)

We would like to ask about your program's capacity to address the communication skills and general knowledge of different child population groups in your care.

**29. Please rate your childcare program's capacity to address the communication skills and general knowledge of each child population group when they are in your care.**

	<i>Adequate Capacity</i>	<i>Somewhat Adequate Capacity</i>	<i>Somewhat Inadequate Capacity</i>	<i>Inadequate Capacity</i>	<i>Not Applicable / Not Sure</i>
a. Children in families who are recent immigrants	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Children who are Aboriginal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Children who live in lone parent families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d. Children who live in low-income households	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
e. Children who primarily speak a language other than English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
f. Children with extra support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
g. Children in two or more categories listed above	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
h. All other children <u>not meeting any of the above descriptions</u> or with backgrounds that may not have been disclosed to you	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments					

**30. Do you have any other comments you would like to share about ECD support and capacity that would assist the City of North Vancouver in updating its Childcare Strategy?**

## Additional Childcare Facility

**31. Do you manage, own, and/or operate an additional childcare facility for which you \* can provide data?**

a. Yes and I will provide the data by continuing with this survey <sup>18</sup>
b. No <sup>19</sup>
c. Yes, but I am unable to provide the data at this time <sup>20</sup>

If you have additional childcare program and facility data you would like to provide, please provide an email below.

You may also forward additional program/facility data for evaluation purposes to Matthew Waugh at [mwaugh@sparc.bc.ca](mailto:mwaugh@sparc.bc.ca).

All data is kept confidential and would be used for this evaluation only. If you have any questions, please contact Matthew at the email provided.

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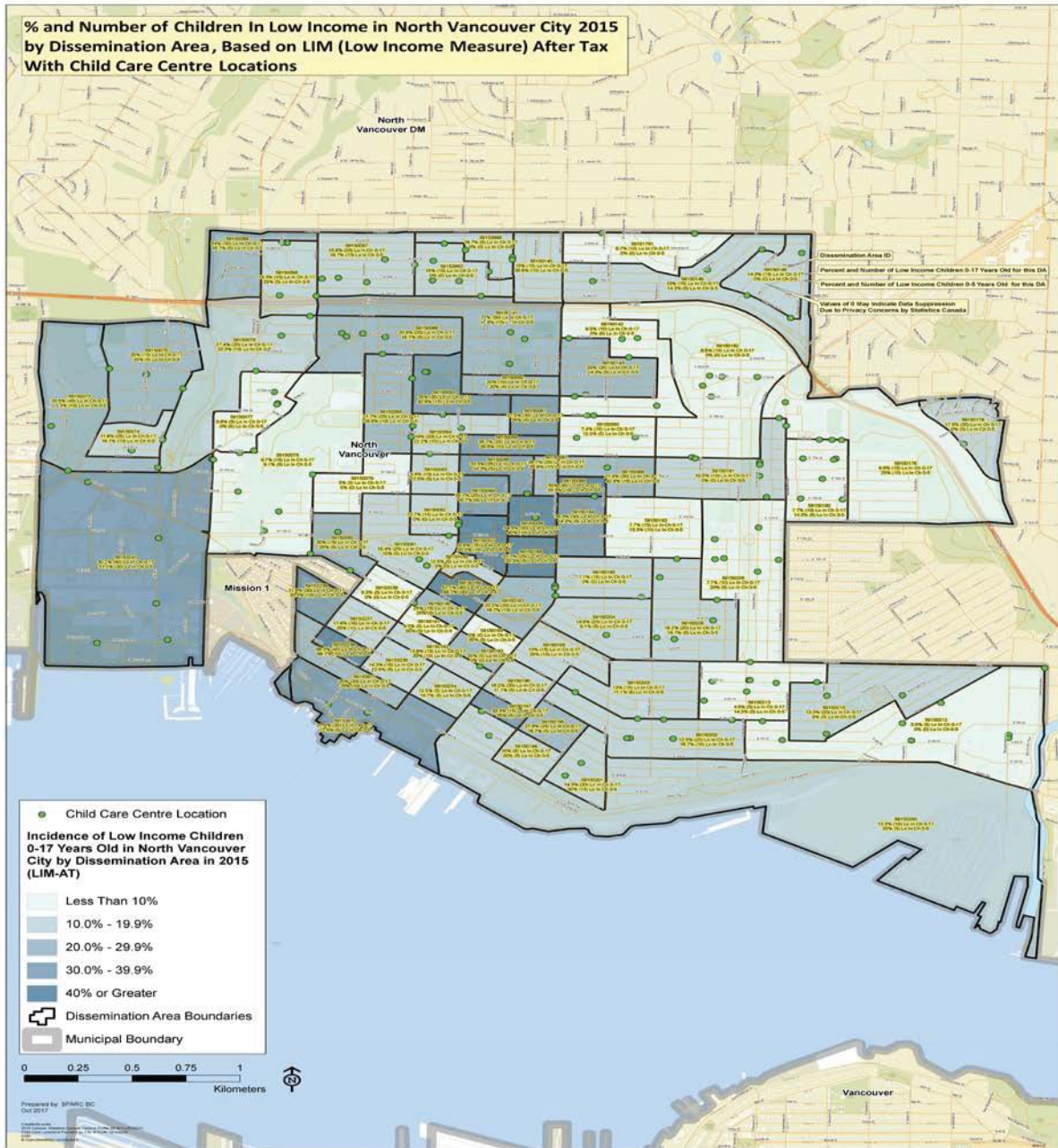
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<sup>18</sup> Skip Logic: respondents are taken to Question 32 and repeat the survey (Questions 32 – 60).

<sup>19</sup> Skip Logic: Survey Ends

<sup>20</sup> Skip Logic: Survey Ends

# Appendix E: City of North Vancouver Child Poverty and Child Care Locations Map

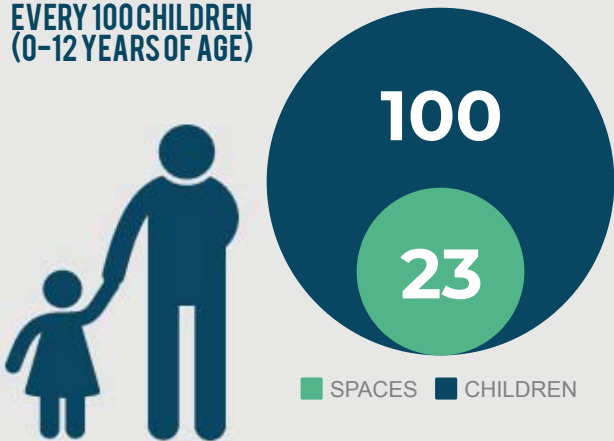




# CITY OF NORTH VANCOUVER

## CHILDCARE STRATEGY – NEEDS ANALYSIS REPORT SUMMARY

CITY OF NORTH VANCOUVER HAS 23 SPACES AVAILABLE FOR EVERY 100 CHILDREN (0-12 YEARS OF AGE)



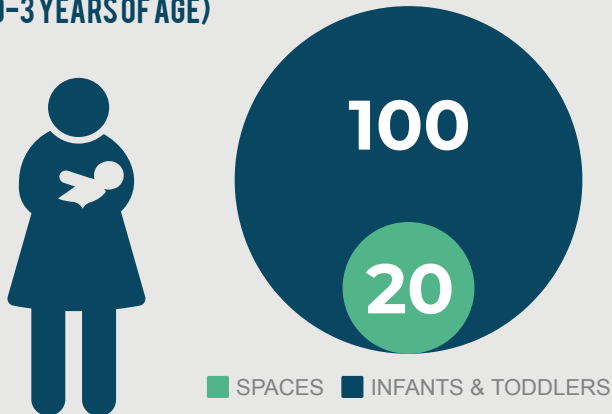
THERE ARE

**6,250** CHILDREN 0-12 YEARS OF AGE

THERE ARE

**1,455** CHILDCARE SPACES AVAILABLE FOR CHILDREN AGES 0-12 YEARS

CITY OF NORTH VANCOUVER HAS 20 SPACES AVAILABLE FOR EVERY 100 INFANTS AND TODDLERS\* (0-3 YEARS OF AGE)



THERE ARE

**1,740** INFANTS AND TODDLERS 0-3 YEARS OF AGE

THERE ARE

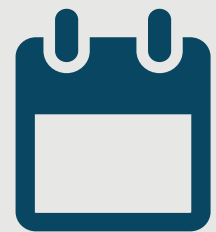
**350** CHILDCARE SPACES AVAILABLE FOR INFANTS AND TODDLERS 0-3 YEARS OF AGE

\*Infants and toddlers appear to be the age cohort with the greatest child care need

**15%** OF CHILDREN AGES 0-6 ARE LIVING IN POVERTY

**25%** OF CHILDREN EXPERIENCE ONE OR MORE VULNERABILITY IN THEIR DEVELOPMENTAL HEALTH

**12** MONTHS IS THE AVERAGE ESTIMATED WAITLIST TIME FOR CHILDCARE (AGES 0-12)



**84%** OF CHILDCARE FACILITIES STRUGGLE TO FILL POSITIONS. COST OF LIVING AND LOW WAGES ARE NOTED FACTORS

\*Data for the North Vancouver Child Care Needs Assessment is informed by the North Shore Child Care Resource and Referral Program, Early Development Instrument, tax filer and census data, the Parent Survey Regarding Childcare, and the North Vancouver Childcare Service Needs, Spaces, and Childhood Vulnerabilities Survey, see complete report here:

<http://www.cnv.org/city-services/planning-and-policies/initiatives-and-policies/child-care>

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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

9. Investing in Canada Infrastructure Program – Harry Jerome Community Recreation Centre Application – File: 02-0800-30-0002/1

Report: Director, Strategic Initiatives and Services, February 4, 2019



**RECOMMENDATION:**

PURSUANT to the report of the Director, Strategic Initiatives and Services, dated February 4, 2019, entitled “Investing in Canada Infrastructure Program – Harry Jerome Community Recreation Centre Application”:

THAT Council direct staff to submit a grant application in the amount of \$20 million for the Investing in Canada Infrastructure – Community, Culture and Recreation Program for the Harry Jerome Community Recreation Centre;

AND THAT Council support the project and commit to its share (\$180 million) of the project.



 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**STRATEGIC INITIATIVES & SERVICES DEPARTMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Barbara Pearce, Director, Strategic Initiatives & Services

Subject: INVESTING IN CANADA INFRASTRUCTURE PROGRAM – HARRY JEROME COMMUNITY RECREATION CENTRE APPLICATION

Date: February 4, 2019 File No: 0800-30

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*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

**PURSUANT** to the report of the Director, Strategic Initiatives & Services, dated February 4, 2019, entitled "Investing in Canada Infrastructure Program – Harry Jerome Community Recreation Centre Application":

**THAT** Council direct staff to submit a grant application in the amount of \$20 million for the Investing in Canada Infrastructure – Community, Culture and Recreation Program for the Harry Jerome Community Recreation Centre;

**AND THAT** Council supports the project and commits to its share (\$180 million) of the project.

**ATTACHMENT:**

1. Investing In Canada Infrastructure – Community, Culture and Recreation Program: Evaluation Criteria (Doc#1745068)

**BACKGROUND:**

In the Fall of 2018, the Canadian and British Columbian governments committed up to \$134 million towards an initial intake of the Investing in Canada Infrastructure - Community, Culture, and Recreation (ICIP - CCR) Program. This is a cost sharing program that is intended to support local governments throughout the Province. The Community, Culture and Recreation Stream will focus on projects that improve citizen's access to, and quality of, cultural, recreational and community spaces.



The Harry Jerome Community Recreation Centre (HJCRC) project timeline is well suited to this program intake. Projects must be initiated within two years of the application and construction completed by March 31, 2024.

Applications will be evaluated on a number of criteria, and staff feel the HJCRC fulfills the objectives of the ICIP-CCR program. Among other requirements, applications must demonstrate the project will deliver a facility that will be a publicly accessible centre with multi-purpose spaces that bring together a variety of different services, programs and/or social and cultural activities to reflect local community needs. A comprehensive description of evaluation criteria is included in Attachment 1. Due to the amount requested, this application may be subject to further evaluation.

**DISCUSSION:**

Staff submitted a grant application by the intake deadline of January 23, 2019. The final application requirement is to obtain a formal resolution from Council and a commitment statement to provide the City's share of the project.

The application required extensive information regarding the project scope, location, studies, costs, timelines and need. Should Council determine any changes to the scope, cost or timeline to the HJCRC project in the next few months, there are opportunities to revise the application details.

Council has previously directed staff to monitor grant programs that could offset a portion of the costs for the Harry Jerome Community Recreation Centre. The award of a grant through the ICIP program would reduce the financial risk of the HJCRC project, and would decrease the need for bridge financing.

**FINANCIAL IMPLICATIONS:**

In determining an amount for the grant application, staff considered a variety of factors. There is no cap on the maximum allowable funding amount per project; however, in awarding projects, the senior governments will be considering a fair distribution of funding. As the HJCRC overall project cost is high relative to the amount of funding available, a request of \$20 million was identified as substantial to the City's HJCRC budget, yet not monopolizing the overall grant program funds.

**INTER-DEPARTMENTAL IMPLICATIONS:**

As the City of North Vancouver was able to submit only one application for this program, the Leadership Team reviewed the eligibility requirements for the grant and determined that the Harry Jerome Community Recreation Centre best fit the criteria identified by the senior governments.

RESPECTFULLY SUBMITTED:



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Barbara Pearce  
Director, Strategic Initiatives & Services

## **Investing in Canada Infrastructure – Community, Culture and Recreation Program (ICIP-CCR) Evaluation Criteria Summary**

- represent good value for money;
- contribute to community objectives and is based on community need for services;
- enhance and protect public health;
- enhance and protect environmental health;
- support sustainability principles;
- are consistent with integrated long-term planning and management;
- demonstrate efficient use of resources throughout the life of the assets created;
- are situated within, and advances, the organization's capital works and financial plans;
- exhibit long-term sustainability, including operational viability, asset management for sustainable service delivery, and environmental sensitivity;
- will be able to be financially supported by the organization over the life of assets created including lifecycle and renewal costs;
- are supported by a high level of planning including identifying appropriate levels of service and demand;
- contribute towards reduction in demand for natural resources;
- Support projects that benefit Indigenous peoples not living on reserve
- consider adaptation and mitigation to climate change; and
- Use the best available economically feasible technology, if applicable.

For all projects with total estimated eligible expenditures of \$10 million or more, a climate lens - greenhouse gas emissions assessment that includes a cost-per-tonne calculation as required by Canada\* \*\*

- For all projects with total estimated eligible expenditures of \$10 million or more, a climate lens - climate change resilience assessment\* \*\*
- A federal form to determine if there are any federal environmental assessment requirements that could apply to the project and if there is a requirement to consult with Indigenous Groups
- For all projects with total estimated eligible expenditures of \$25 million or more, the expected results for community employment benefits as required by Canada, unless waived at the discretion of British Columbia
- For projects with total estimated eligible expenditures of \$15 million or more and a sufficiently complex nature, a Value Engineering assessment



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

10. Rezoning Application: 2612 Lonsdale Avenue (Nor-Van Vliet Properties Ltd. / Ekistics Architecture) – File: 08-3360-20-0426/1

Report: Development Planner, January 21, 2019

**RECOMMENDATION:**

PURSUANT to the report of the Development Planner, dated January 21, 2019, entitled “Rezoning Application: 2612 Lonsdale Avenue (Nor-Van Vliet Properties Ltd. / Ekistics Architecture)”:




THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717) be considered and referred to a Public Hearing;

THAT “Housing Agreement Bylaw, 2019, No. 8697” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments) be considered and referred to a Public Hearing;

THAT the community benefits listed in the January 21, 2019 report in the section “Density Bonus and Community Benefits” be secured, through agreements at the applicant’s expense and to the satisfaction of the Director of Planning;

AND THAT the Mayor and City Clerk be authorized to sign the necessary documentation to give effect to this motion.



 Division Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**PLANNING DEPARTMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: David Johnson, Development Planner

Subject: REZONING APPLICATION: 2612 LONSDALE AVENUE (NOR-VAN  
VLIET PROPERTIES LTD. / EKISTICS ARCHITECTURE)

Date: January 21, 2019 File No: 08-3360-20-0426/1

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*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

**PURSUANT** to the report of the Development Planner, dated January 21, 2019, entitled "Rezoning Application: 2612 Lonsdale Avenue (Nor-Van Vliet Properties Ltd. / Ekistics Architecture)":

**THAT** "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696" (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717) be considered and referred to a Public Hearing;

**THAT** "Housing Agreement Bylaw, 2019, No. 8697 (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments) be considered and referred to a Public Hearing;

**THAT** the community benefits listed in the January 21, 2019 report in the section "Density Bonus and Community Benefits" be secured, through agreements at the applicant's expense and to the satisfaction of the Director of Planning;

**AND THAT** the Mayor and City Clerk be authorized to sign the necessary documentation to give effect this motion.



**ATTACHMENTS:**

1. Context Map (doc#[1734375](#))
2. Project Summary Sheet (doc#[1734379](#))
3. Architectural and Landscape Plans, dated June 18, 2018 (doc#[1734571](#))
4. Public Consultation Summary (doc#[1738825](#))
5. Sustainability Checklist (doc#[1665329](#))
6. "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696" (doc#[1734706](#))
7. "Housing Agreement Bylaw, 2019, No 8697" (doc#[1734840](#))

**PURPOSE**

The purpose of this report is to present, for Council's consideration, a Development Application to rezone 2612 Lonsdale Avenue (Attachment #1) from Medium Density Apartment Residential 1 (RM-1) to Comprehensive Development 717 (CD-717) to support the development of a six-storey, 26 unit rental apartment building.

**BACKGROUND**

<i>Applicant:</i>	Nor-Van Vliet Properties Ltd.
<i>Architect:</i>	Ekistics Architecture
<i>Official Community Plan Designation:</i>	<b>Residential Level 5 (R5)</b>
<i>Existing Zoning:</i>	<b>Medium Density Apartment Residential 1 (RM-1)</b>
<i>Applicable Guidelines:</i>	<b>None</b>

**DISCUSSION**

**Project Description**

The proposal is for a six storey, 26 unit rental residential apartment building. The proposal includes, three mid-market rental units, with one level of underground parking and one surface parking space to accommodate a two-way car sharing service. The building is oriented to Lonsdale Avenue, with vehicular access off of the rear lane; for both visitors and residents. The unit mix includes the following:

- 16 One Bedroom and One Bedroom plus Den Units;
- 9 Two Bedroom Units; and
- 1 Three Bedroom Unit.

The subject site currently contains a three level building built in the early 1950s and houses two rental residential units. The proposed 26 unit development would be fully rental units, resulting in an increase of 24 units.

The ground floor includes a common amenity room and some of the bicycle storage. Bicycle parking, recycling, garbage and both electrical and mechanical rooms are contained in the underground parking level.

The applicant is proposing seven of the 26 units will be provided for adaptable conversion for wheelchair access. This meets the minimum requirement of 25% of the total number of units in accordance with the City's Adaptable Design Guidelines.

The application includes an on-site landscaping plan that proposes soft landscaping be located in a place that will buffer the building from both the street and the rear lane.

### Site Context and Surrounding Use

The subject site is located north of the Upper Levels Highway, along the east side of Lonsdale Avenue, at the midblock between East 27<sup>th</sup> Street to the north and East 26<sup>th</sup> Street to the south (Appendix #1). The neighbourhood is comprised of multi-family buildings along both sides of Lonsdale Avenue, with single detached dwellings across the lane to the east. The proposal is positioned between two separate multi-family buildings in this block.

The subject site has a slope from the north to south of approximately 7.5 percent, with a west to east slope of 2.3 percent. The applicant has agreed to dedicate 3.05 metres (10.0 feet) off the entire property fronting Lonsdale to help with establishing a standard road width of 30.5 metres (100 feet).

The buildings and uses immediately surrounding the subject site are described in Table 1 below.

**Table 1. Surrounding Uses**

Direction	Address	Description	Zoning
North	105 Lonsdale Avenue	22 unit, 3 to 4 storey apartment building	Medium Density Apartment Residential 1 (RM-1)
South	2606 Lonsdale Avenue	5 unit, 2 to 3 storey townhouses	Medium Density Apartment Residential 1 (RM-1)
East Across the lane	116 E 26 <sup>th</sup> Street; 117 E. 27 <sup>th</sup> Street	Single detached bungalows	One Unit Residential 1 (RS-1)
West Across Lonsdale Avenue	2601 Lonsdale Ave.	Approved five-storey multi-family residential building.	Comprehensive Development 697 (CD-697)
West	2615 Lonsdale Ave.; and	2 to 3 storey apartment buildings	Medium Density Apartment



Across Lonsdale Avenue	2625 Lonsdale Ave.		Residential 1 (RM-1)
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The subject site is located along a main Public Transit corridor, where this section of Lonsdale Avenue is identified as a Frequent Transit Network by Translink. The location is also close to commercial services above the Upper Levels Highway as well as the Harry Jerome Community Centre and commercial services to the south of the highway.

## **POLICY FRAMEWORK**

### **Metro 2040**

Metro Vancouver's Regional Growth Strategy (RGS) outlines a policy framework and strategies that municipalities' are to use in the assessment of development applications. The following strategies from the RGS are applicable to the proposed development on the subject site:

- Strategy 2.1 Promote land development patterns that support a diverse regional economy and employment close to where people live.
- Strategy 3.3 Encourage land use and transportation infrastructure that reduce energy consumption and greenhouse gas emissions, and improve air quality.
- Strategy 3.4 Encourage land use and transportation infrastructure that improve the ability to withstand climate change impacts and natural hazard risks.
- Strategy 4.1 Provide diverse and affordable housing choices.
- Strategy 4.2 Develop healthy and complete communities with access to a range of services and amenities.
- Strategy 5.1 Coordinate land use and transportation to encourage transit, multiple-occupancy vehicles, cycling and walking.

The proposed development provides intensification at a location that supports future rapid transit investment, the Lonsdale Regional City Centre/local economy and land uses that can encourage the reduction of green house gas emissions. The proposed development ensures a diversity of housing that promotes the ability to age-in-place.

### **2014 Official Community Plan**

The City of North Vancouver's Official Community Plan outlines the policy framework that is to be applied to a site at a local level. Based on the site characteristics and the project densification above, the application is in keeping with the following goals and objectives of the Official Community Plan:

- 1.1.1 Plan for growth in the City's population, dwelling units and employment in keeping with the projections in Metro Vancouver's regional Growth Strategy;
- 1.1.2 Align growth with the development of community amenities and infrastructure;
- 1.3.5 Encourage design excellence in developments through carefully considered, high quality architecture and landscaping, with varied designs which are interesting, sensitive and reflective of their surroundings;
- 1.4.4 Incorporate active-design principals in new development that encourage physical movement and social interaction thereby contributing to a healthier community.

The subject site is within close proximity (walking distance) to the Lonsdale Regional City Centre. By promoting intensification at this location, the proposal supports the local economy and the businesses within the Regional City Centre. Additionally, Lonsdale Avenue has been identified as regional transit corridor and future rapid transit (B-Line) investment is expected along this corridor. Intensification at this site will support future transit ridership along the Lonsdale Corridor.

In terms of the land use, Schedule 'A' (Land Use) of the Official Community Plan (OCP) identifies the subject site as Residential Level 5 (R5), which allows residential uses such as multi-family with a mix of unit types to be constructed on the property. The OCP limits the building height at six storeys, and allows for a density of up to 1.60 times the site area (FSR), with the potential of an additional 1.0 FSR density bonus to be granted at the discretion of Council. If granted, this allows a total of 2.60 FSR.

### **Active Design Guidelines**

The applicant is proposing a building that will achieve some of the key design elements contained within the City's Active Design Guidelines, including:

- An amenity space consisting of an indoor space for residents that extends to an outdoor patio; and
- Visible stairways at either end of the building to give access to all levels.

### **Housing Action Plan**

The City recognizes the need for rental accommodation and many of the existing stock of affordable rental buildings that were constructed between the 1950's and 1970's are coming to their end of economic life. With a current 0.8 % rental vacancy rate, and to incentivize new rental housing development, the City offers bonus density for secured rental projects. To help with affordability in the City, mid-market units must also be provided and rented out at below average market rates to help low and moderate income earners.

To achieve the 1.0 FSR density bonus in the proposed development, the applicant has agreed to secure all of the proposed units as rental units in perpetuity and at least 10% of the proposed rental units be rented out at 10% below CMHC average rents for the City of North Vancouver for a term of at least 10 years. As this application was submitted in



2017, it predates the policy changes that Council made in 2018 going from the 10 year time requirement to “in perpetuity”. Applications that are submitted after January 1, 2019 are to satisfy the “perpetuity” time requirement.

The actual rental rates will not be determined until completion of the project and tenant move-in, but the following chart provides a snap-shot example of the discounted rents based on the proposed 10 percent below the 2017 average rents and what rates rental units could be charged in June of 2018.

	June 2018 market rents*	2017 mid-market rents**	Percentage difference
One Bedroom	\$1,900	\$1,098	42% below
Two Bedroom	\$2,300	\$1,426	38% below
Three Bedroom	\$3,825	\$1,820	45% below

\* Current market rents were obtained from a new market rental development in Central Lonsdale, advertised on Craigslist, in June 2018

\*\* Mid-Market Rents were determined by discounting 10% from 2017 CMHC Average Rent, assuming occupancy in 2018

Presently, the proposal is deficient 1 three-bedroom unit. Under the Family Friendly Section of the City’s Housing Action Plan, the applicant is to provide 10% of the units (or 2 under this application) as three-bedroom units. Given the mix housing proposed, particularly with nine two-bedroom units available the overall proposal generally supports family based units.

### **Sustainable Development Guidelines**

The subject site is an infill site, within walking distance to a number of community amenities such as public transit, employment and retail services along Lonsdale Avenue.

The Sustainable Development Guideline Checklist (Attachment #5) was submitted and identifies the applicant’s intent in achieving the City’s sustainability goals. Included in these goals, the applicant proposes:

- Achieve a building energy performance of Step 2 in the BC Building Code;
- Reuse existing materials for finished products; and
- Provide at least 20% of the residential stalls for electrical vehicle charging while providing on-site electrical capacity to supply the remaining residential stalls for future connection.

As the development application was submitted in 2017 it predates the Building Code changes to Step Code and the changes that were adopted to the Sustainable Development Guidelines in late 2018 surrounding Electric Vehicle charging facilities. However, the application is achieving Step 2 of the BC Building Code as noted above.

### **Density Bonus and Community Benefits**

The City's *Density Bonus and Community Benefits Policy*, in conjunction with the Official Community Plan, allows a density bonus of 1.0 FSR in the Residential Level 5 land designation to a maximum of 2.60 FSR.

The policy provides a number of community benefit options for projects seeking additional density and to ensure the City receives value for additional density granted. The value could be in the form of a cash contribution or some form of amenity, such as an all rental apartment building to be secured in perpetuity plus a form of housing affordability in accordance with the City's Housing Action Plan. In this case, to achieve the desired 1.0 FSR bonus density, the applicant has agreed to secure, through the registration of a Housing Agreement (Attachment #7), that all the proposed 26 apartment units will be secured as rental units in perpetuity, as well as provide at least 10% (3 units) of these rental units at Mid-Market rates (rates below market levels) for a period of at least 10 years.

Council's Density Bonus and Community Benefits Policy recognizes rental and affordable rental dwelling units as an acceptable public amenity.

If the applicant was proposing the apartment units for sale as a strata development project, the Density Bonus and Community Benefits Policy would value this density bonus slightly above \$1.15 million as outlined in the table below.

#### *Value of Community Benefits through Density Bonusing*

Density Value Calculation	Value
Density Bonus from 1.60 FSR to 1.60 FSR / OCP Density (@ \$20 / sq. ft.)	N/A
Density Bonus from 1.60 to 2.60 FSR (@ \$140 / sq. ft.)	\$1,154,300
<b>Total Value of Community Benefits</b>	<b>\$1,154,300</b>

In addition to the items above, staff seek Council's direction to secure the following item as conditions of the development:

- Submission of a sustainable stormwater management plan to the satisfaction of the Director of Engineering.

### **ZONING BY-LAW 1995, NO. 6700 AMENDMENT**

The subject site is currently zoned Medium Density Apartment Residential 1 (RM-1) that would allow a Rental Apartment building up to three storeys or 13.0 metres (42.65 feet) in height with a maximum building size of 1.60 times the lot area (FSR). An amendment to the Zoning Bylaw is required to permit the proposal to be constructed as presented, as allowed under the OCP. The needed amendments are reflected in Zoning Amendment Bylaw 8696 (Attachment #6).



Using the Medium Density Apartment Residential 1 (RM-1) Zone as a base, the proposal requires the following special provisions be incorporated into a new Comprehensive Development Zone:

- A density increase to 2.60 FSR by entering into a Housing Agreement with the City to secure rental housing in perpetuity as well as providing three Mid-Market units for a 10 year term;
- Maximum Lot Coverage shall not exceed 53 percent on the ground level;
- Maximum Building Height not to exceed 19.8 metres (65.0 feet) in height; and
- Allow minimum building setbacks to suit the proposed development.

A comparison between the requirements of the current RM-1 Zone and the proposal is shown in Attachment #2.

It should be noted that under the Zoning By-law, 1 two-way car share space is the equivalent of 4 off-street spaces. As such the proposal provides 12 off-street spaces and 1 two-car share space, which satisfies that parking provisions in the Zoning By-law, which is 16 spaces for this site. The two-way car share space is available for use by both the building residents and the general public. The car chare service provider will need to be secured through a legal agreement prior to adoption of zoning by-law amendment.

## **HOUSING BY-LAW**

The applicant has agreed to secure all of the proposed apartment units as rental as well as provide three mid-market units in accordance with the City's Housing Action Plan. These units will be secured through a Housing Agreement that is part of Bylaw 8697 (Attachment #7).

## **ADVISORY BODY INPUT**

### **Advisory Design Panel**

The application was revised by the Advisory Design Panel on September 20, 2017.

The Panel unanimously endorsed the following resolution:

**THAT** the Advisory Design Panel has reviewed the Rezoning Application for 2612 Lonsdale Avenue and recommends approval subject to addressing the following issues to the satisfaction of the Development Planner:

- Review of the entry way configuration;
- Maximize post spacing on fencing to 6 feet or 1.5 metres;
- Consider the use of real cedar soffits;
- Review the architectural details of windows and rain screening;

- Review accessibility through the site in relation to CPTED as well as circulation;
- Ensure natural light into the stairwells;
- Ensure lighting on the east and west sides;
- Consider the passive performance of the south and west facades;
- Encouraged to consider opportunities for in-suite storage;
- Examine the potential for more unit storage and recycling space in the parkade;
- Consider the use of e-bikes in the parkade; and
- Review with staff the potential of roof access.

In response to these items the applicant has made the following modifications:

- Improvements to highlight the main entryway;
- Accessibility has been improved in accordance with CPTED principals;
- Natural lighting in the stairwells has been increased; and
- Electrical outlets in the secured bike storage area have been identified for the provision of e-bikes.

## COMMUNITY CONSULTATION

The applicant held a Developer Information Session (DIS) with the local community on September 28, 2017 where 21 people signed in, and 17 comment sheets were provided at the meeting. The results are included in Attachment #4.

The general feedback received was in opposition to the proposal. Respondents raised concerns over the proposed height of the building being too high and being out of character with the existing buildings in the neighbourhood. Many commented that the height be limited to either 3 or 4 storeys. Others commented on the lack of off-street parking being proposed, the lack of street parking and overall traffic concerns of the area. Some of the respondents liked the idea of an all rental building.

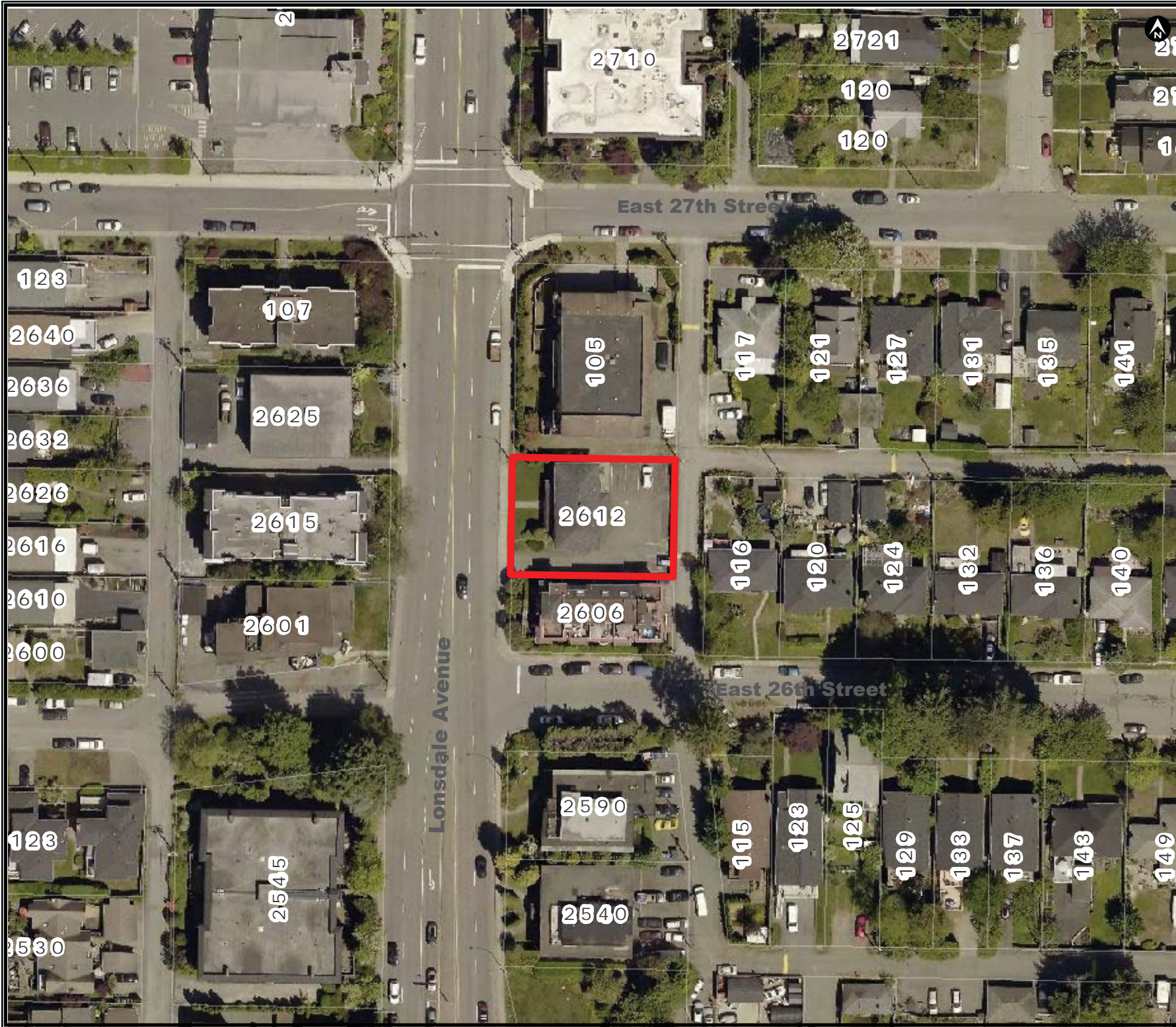
Should Council grant first and second reading to proposed Bylaws 8696 and 8697, a Public Hearing will be scheduled.

RESPECTFULLY SUBMITTED:


  
David Johnson  
Development Planner

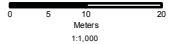
DJ/eb/rf





Legend

 Subject Site



DISCLAIMER

This map was produced on the City of North Vancouver's Geographic Information System. Data provided herein is derived from sources with varying levels of accuracy and detail. The City of North Vancouver disclaims all responsibility for the accuracy or completeness of information contained herein.

GIS Division, Information Technology,  
City of North Vancouver





# PROJECT SUMMARY SHEET

DEVELOPMENT APPLICATION

2612 Lonsdale Avenue



## SITE CHARACTERISTICS

OCP Designation	Residential Level 5 (R5)
Existing Zoning	Medium Density Apartment Residential 1 (RM-1)
Site Area	766.0 sq. m (8,245 sq. ft.)

## FLOOR AREA AND HEIGHT

	Existing Zoning (RM-1)	Official Community Plan	Proposed
Floor Space Ratio	Maximum 1.60 FSR or 1,225.6 sq. m (13,192 sq. ft.)	OCP - 1.60 FSR 1,225.6 sq. m (13,191 sq. ft.) Density Bonus - 1.0 FSR 766.0 sq. m (8,245 sq. ft.)  <b>Total Maximum</b> <b>1,991.6 sq. m (21,436 sq. ft.)</b> <b>2.60 FSR</b>	1,982.4 sq. m (21,388 sq. ft.) 2.60 FSR
Total Lot Coverage	50%	N/A	53.0%
Principal Building Height (maximum)	13.0 m (42.7 ft.) or three storeys	Six Storeys	Six Storeys and 19.8 m (65.0 ft.)

## SETBACKS

	Existing Zoning (RM-1)	Proposed
Front (Lonsdale Avenue)	6.1 m (20.0 ft.)	3.6 m (12.0 ft.)
North Side Yard	6.1 m (20.0 ft.)	2.4 m (8.0 ft.)
South Side Yard	4.6 m (15.0 ft.)	2.4 m (8.0 ft.)
Rear (East)	6.1 m (20.0 ft.)	4.3 m (14.2 ft.)

## BICYCLE PARKING

	Required	Proposed
Total Bicycle Parking (stalls)	39 secured / 6 short term	39 secured / 6 short term

## VEHICLE PARKING

	Required	Proposed
Resident	13	9 plus 4 (from car-share stall)
Visitor	3	3
Total Vehicle Parking (stalls)	16	16

Numbers based on plans dated June 18, 2018

#1734379



## 2612 LONSDALE AVE. RENTAL APARTMENT

LEGAL ADDRESS: LOT A OF LOT 2 BLOCK 229 DL 545 PLAN 2969

ISSUED FOR DP APPLICATION  
JUNE 8, 2018

**EKISTICS**  
Architecture

1828 Main Street  
Vancouver, BC,  
Canada, V6T 3C1

T. 604 878-0280  
F. 604 878-0280  
www.ekistics.com

### DEVELOPMENT TEAM

**DEVELOPER/OWNER:**  
TAVAN DEVELOPMENTS LTD.  
150-628 EAST KENT AVE  
VANCOUVER, BC, V5X 0B2  
T. 604.263.3026  
F. 604.521.9827  
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**ARCHITECT:**  
EKISTICS ARCHITECTURE INC.  
1925 MAIN STREET  
VANCOUVER, BC, V6T 3C1  
T. 604.876.5050  
F. 604.876.5060  
CONTACT: JIE LI

**LANDSCAPE ARCHITECT:**  
DURANTE KRUEK LTD  
102-1637 WEST 5TH AVENUE  
VANCOUVER, BC, V6J 1N5  
T. 604.684.4611  
F. 604.684.0577  
CONTACT: PETER KRUEK

**CIVIL ENGINEER:**  
CORE GROUP CONSULTANTS  
320-8988 FRASERTON COURT  
BURNABY, BC, V5J 5H8  
T. 604.299.0605  
F. 604.299.0629  
CONTACT: CORMAC NOLAN

**STRUCTURAL ENGINEER:**  
WICKE HERFST MAVER CONSULTING INC.  
2227 DOUGLAS ROAD  
BURNABY, BC, V5C 5A9  
T. 604.484.2859  
F. 604.484.2861  
CONTACT: DAN WICKE

**GEOTECHNICAL ENGINEER:**  
HORIZON ENGINEERING INC.  
220-18 GOSTRICK PLACE  
NORTH VANCOUVER, BC V7M 3G3  
T. 604.990.0546 EXT 105  
F. 604.990.0583  
CONTACT: NIMA TAFAZZOLI

**MECHANICAL ENGINEER:**  
NORMAN DISNEY YOUNG  
608-1166 ALBERNI STREET  
VANCOUVER, BC, V6E 3Z3  
T. 604.734.9338

**ELECTRICAL ENGINEER:**  
NORMAN DISNEY YOUNG  
608-1166 ALBERNI STREET  
VANCOUVER, BC, V6E 3Z3  
T. 604.734.9338

**CODE CONSULTANT:**  
CFT ENGINEERING INC.  
800-1901 ROSSER AVENUE  
BURNABY, BC V5C 6R6  
T. 604.684.2384

CONTACT: WAYNE HUA

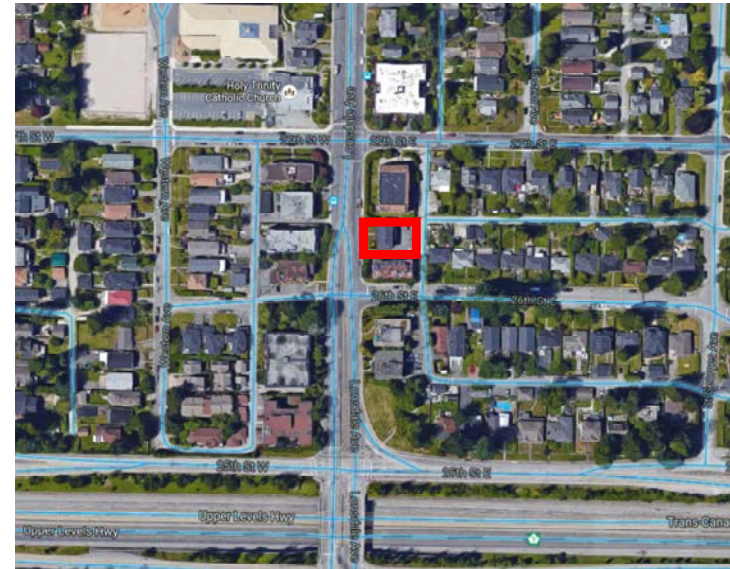
CONTACT: BEN CHAN

CONTACT: SAM EIDNANI

**TRANSPORTATION ENGINEER:**  
BUNT & ASSOCIATES ENGINEERING LTD.  
SUITE 1550 - 1050 WEST PENDER STREET  
VANCOUVER, BC, V6E 3S7  
T. 604.685.6427  
F.  
CONTACT: BRIAN PHILIPS

### DRAWING INDEX

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A0.02 Context Plan	L2.1 Landscape Details	C02 Grading Plan
A0.03 Design Rationale		C03 Storm Water Management Plan
A0.04 Perspective View		C04 Notes
A0.05a Shadow Study		
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PROJECT NUMBER	DC47
DRAWN BY	JLR/RW
CHECKED BY	MS
DATE CREAMED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**

CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE

**COVER SHEET**

DRAWING NO.

**A0.00**

**Development Data - 2612 Lonsdale Ave. City of North Vancouver, B.C.**

Zoning: RM-1  
General Plan Land Use: Medium Density Residential  
Setback: Front (Lonsdale Ave.): 12'; Rear: 10'; Side: 8'

Site:	Site Area	FSR Height	Floor Area
Proposed Gross Site Area	8,345 sq.ft.	2.60	21,498 sq.ft.
Dedications	770 sq.ft.		
Net Site Area	7,475 sq.ft.		

Notes  
FSR 2.60 based on gross site area

Level	Number of Floors	Residential Units Per Floor	Total Res. Units	Unit Area	Common Area (Corridors, Stairs & Elevator, etc)	Residential Area	Open Appendages (Balconies, Porch, etc)	Lobby/Amenity Area	Level 2 Adaptable Unit Area Reduction	Total Floor Area	Ending Code Floor Area	Total Floor Area FSR
P1 - Parking	1				292 sq.ft.						8,583 sq.ft.	
L1 - Residential/Lobby/Amenity	1	2	2	1,962 sq.ft.	662 sq.ft.	2,624 sq.ft.	1,688 sq.ft.	778 sq.ft.	40 sq.ft.	3,698 sq.ft.	2,584 sq.ft.	
L2 to L5 - Residential	4	5	20	13,344 sq.ft.	2,130 sq.ft.	15,474 sq.ft.	1,688 sq.ft.	80 sq.ft.	80 sq.ft.	15,479 sq.ft.	15,399 sq.ft.	
L6 - Penthouse	1	4	4	2,762 sq.ft.	724 sq.ft.	3,486 sq.ft.	544 sq.ft.		20 sq.ft.	3,706 sq.ft.	3,586 sq.ft.	
Sub Total	6		26	18,088 sq.ft.	3,331 sq.ft.	21,419 sq.ft.	2,242 sq.ft.	778 sq.ft.	140 sq.ft.	22,471 sq.ft.	21,385 sq.ft.	

Note: FSR Floor Area: Floor area measured to the extreme outer limits of the building, including all suites and all areas along access ramps, such as corridors, lobby, stairwells, including any area under stairwells, elevator shafts, but excluding basement space containing common electrical, mechanical, elevator machine and recycling and garbage rooms, amenity area provided for the common use, 20 sq.ft. for each Level 2 Adaptable Design Dwelling Unit.

Level	# of Floors	1 Bedroom	1 Bedroom+Den	2 Bedroom	3 Bedroom	Total
L1	1			1	1	
L2 to L5	4	3		4		
L6	1		1			
Sub Total		15	1	9	1	26

Parking Requirements	Parking / Unit	# of Residential Units	Parking Required	Parking Provided
General Apartment Residential Use	0.60	26	16	
Visitor	0.20	26	3	
Parking Reduction				
<b>Total Residential Parking Required</b>			<b>16</b>	<b>16</b>

Bicycle Parking Requirements	Parking / Unit	# of Residential Units	Parking Required	Parking Provided
Medium Density Secure Spaces	1.50	26	39	
Short Term Spaces			6	
<b>Total Residential Parking Required</b>			<b>45</b>	<b>45</b>

**ADAPTABLE DESIGN STATISTICS**

ADAPTABLE DESIGN UNIT LIST							
Unit Address	Unit Label	Unit Type	Level of Adaptable Design	Floor/Level	Unit Size (Sq Ft.)	Excl. Floor Area	Comments
101	Unit C2	2 BR	2	Ground Floor	834 sq.ft.	20.0 sq.ft.	
102	Unit D	3 BR	2	Ground Floor	1,128 sq.ft.	20.0 sq.ft.	
201	Unit C	2 BR	1	Level 2	805 sq.ft.		
202	Unit C	2 BR	1	Level 2	805 sq.ft.		
203	Unit A1	1 BR	1	Level 2	584 sq.ft.		
204	Unit A	1 BR	2	Level 2	590 sq.ft.	20.0 sq.ft.	
205	Unit A1	1 BR	1	Level 2	584 sq.ft.		
301	Unit C	2 BR	1	Level 3	805 sq.ft.		
302	Unit C	2 BR	1	Level 3	805 sq.ft.		
303	Unit A1	1 BR	1	Level 3	584 sq.ft.		
304	Unit A	1 BR	2	Level 3	590 sq.ft.	20.0 sq.ft.	
305	Unit A1	1 BR	1	Level 3	584 sq.ft.		
401	Unit C	2 BR	1	Level 4	805 sq.ft.		
402	Unit C	2 BR	1	Level 4	805 sq.ft.		
403	Unit A1	1 BR	1	Level 4	584 sq.ft.		
404	Unit A	1 BR	2	Level 4	590 sq.ft.	20.0 sq.ft.	
405	Unit A1	1 BR	1	Level 4	584 sq.ft.		
501	Unit C	2 BR	1	Level 5	805 sq.ft.		
502	Unit C	2 BR	1	Level 5	805 sq.ft.		
503	Unit A1	1 BR	1	Level 5	584 sq.ft.		
504	Unit A	1 BR	2	Level 5	590 sq.ft.	20.0 sq.ft.	
505	Unit A1	1 BR	1	Level 5	584 sq.ft.		
601	Unit A2	1 BR	1	Level 6	670 sq.ft.		
602	Unit A2	1 BR	1	Level 6	670 sq.ft.		
603	Unit B	1 BR+DEN	2	Level 6	755 sq.ft.	20.0 sq.ft.	
604	Unit A3	1 BR	1	Level 6	693 sq.ft.		
<b>Total</b>			<b>19</b>		<b>18,220.3 sq.ft.</b>	<b>140.0 sq.ft.</b>	

RESIDENTIAL UNIT SUMMARY							
Level	Floor	Unit/Floor	Total Units	1 BR	1 BR+DEN	2 BR	3 BR
1	1	2	2			2	
2-5	4	5	20	12		8	
6	1	3	3	1	1		1
<b>Total</b>	<b>6</b>		<b>25</b>	<b>13</b>	<b>1</b>	<b>10</b>	<b>1</b>
%			100.00%	52.00%	4.00%	40.00%	4.00%
Area (SF)			17,871.2 sq.ft.	7,589.4 sq.ft.	765.0 sq.ft.	8,176.6 sq.ft.	1,340.0 sq.ft.

ADAPTABLE DESIGN UNIT CALCULATION						
Level	Floors	Unit/Floor	Total Units	AD Level1	AD Level2	AD Level3
Lobby/Entry	1	2	2		1	
4-5	4	5	20	16	4	
6	1	3	3	1	2	
<b>Total Provided</b>			<b>25</b>	<b>17</b>	<b>7</b>	
			%	100.00%	68.00%	28.00%
			<b>Total Required</b>	<b>75%</b>	<b>25%</b>	

PARKING CALCULATION				
Residential: 0.6 Per Dwelling Unit = 26 (Total Est'd. #16)				
Level	Full Size	Small Car	Disability	
P1	5	5	2	
Surface Parking	1 Car-to-Go=4 stalls			
<b>Total</b>				<b>16</b>
Project Total	Total #'s	Percentage		
Full Size	9	36.25%		
Small Car	5	31.25%		
Disability Parking Spaces	2	12.50%		
Visitors	3	18.75%		
Bicycle Loading	39			
Storage Lockers	26			

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PROJECT NUMBER	DC-47
DRAWN BY	JLR/RM
CHECKED BY	MB
DATE DREW	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**PROJECT DATA**

DRAWING NO.

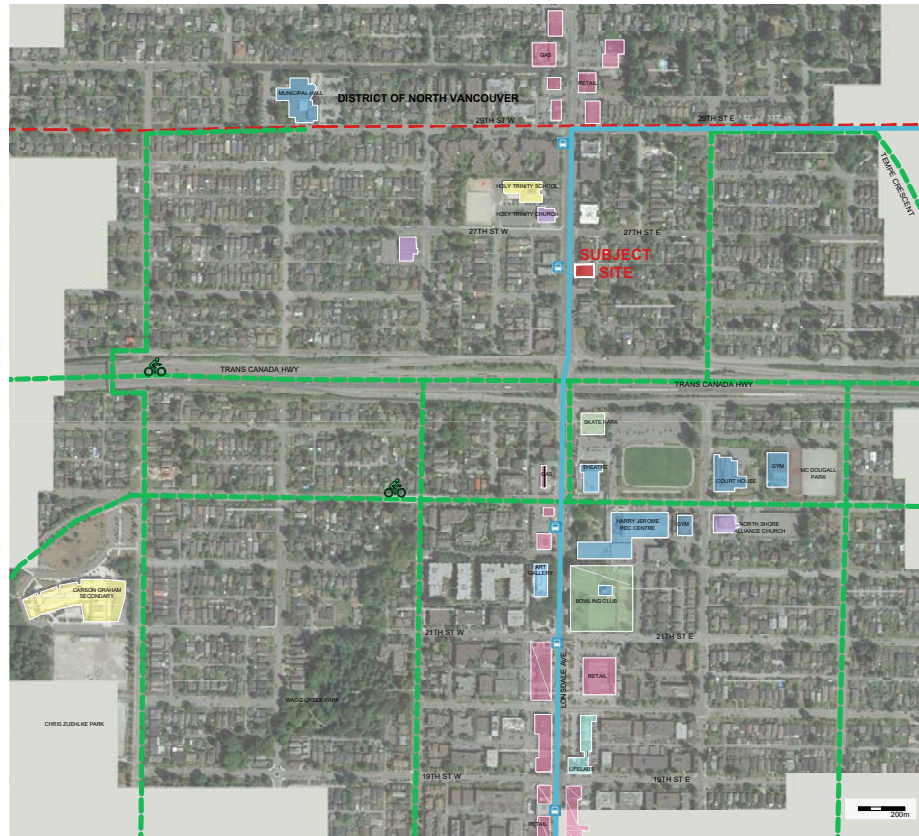
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**LEGEND**

BICYCLE ROUTES	SUBJECT SITE	MEDICAL
TRANSIT BUS ROUTES	PARKS AND GREEN SPACES	SCHOOLS & INSTITUTIONAL
TRANSIT BUS STOP	MUNICIPAL & RECREATIONAL	CHURCH
	COMMERCIAL & AMENITIES	



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PROJECT  
**2612 LONSDALE AVE.  
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CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**CONTEXT PLAN**

DRAWING NO.

**A0.02**



① view from Lonsdale



② view from the street towards the front block



③ view from the sidewalk towards the site



④ view from the back alley street



⑤ view from the sidewalk towards the front block



⑥ view from the back alley



⑦ view from the sidewalk towards Lonsdale AVE.



⑧ view from the sidewalk towards the site and the neighbor building

# DESIGN RATIONALE

## THE SITE

This 8,245 sq. ft. (107'X77') site is located on the east side of Lonsdale Ave., between East 26th and 27th Street and currently occupied by a three storey rental apartment building. The existing neighbour to the north is a four storey residential building and the neighbour to the south is a three storey residential building. Across Lonsdale Ave. are multi-family buildings ranging from 3 to 4 storey's in height and to the east across the lane are single family dwellings ranging from 1-2 storey's. The site is within an exciting growth area of renewed urban density within North Vancouver's Lonsdale District with access to an extensive commercial area and amenities to the south and convenient links to public transportation, and the Trans Canada Hwy. A ten foot wide special ROW is located along the west property line and dedicated to the city for future offsite improvements. This strip will be landscaped and will provide continued pedestrian access along Lonsdale Avenue. This zone will be landscaped to compliment the street edge and the outlook from residential units.

## THE DEVELOPMENT

The proposed development is replacing a three storey structure and the proposed form of the development is consistent with new development in the neighborhood and overall vision for the area. The proposed structure will be concrete construction up to the second floor slab including a single level of underground parking. Five storey's of wood frame construction will finish off the structure above. There will be 26 residential rental units ranging from one bedrooms to spacious three bedroom homes (27% of total units are ADA compliant). Each of the residential units have outdoor views and generous patio's, balconies or roof decks.

## THE ARCHITECTURAL PLANNING

Residential parking is located within a single level parkade with ramp access off the lane. 40 bicycle parking stalls are provided within the main floor bike room and the parkade bike room satisfies the remaining requirements. The ground floor also comprises of two ADA units, and a generous main entrance fronting Lonsdale Avenue. Directly adjacent to the entry is the amenity lounge which serves as an extension of the entry lobby promoting informal resident interaction and social gatherings. When needed the amenity area can be enclosed to function as a party room or meeting space. The room features a BBQ deck on the south-west facing patio, kitchenette and harvest table. The buildings entry area is generous with a mailbox center that leads to the elevator and stairs accessing the five storey's of residential units above.



The main entry to the building is locked to the public and has a paved path to the public sidewalk. Lobby is visible from the outside through a glazed entry door and sidelights. Ground floor residential units on west and east street sides are raised from the street level providing spatial separation between the public realm and private yards.

The top floor is partially set back on the east and west sides to provide relief in the massing and also offer additional private roof deck space for residence.

## THE MASSING

The massing strategy is to have an articulated but continuous street facade on Lonsdale Avenue. The top floor is set back with large roof overhangs creating a visual termination for the building. The use of brick along Lonsdale grounds the building and is used to articulate the facade and highlight the entry. Further colour and material change further add interest and articulation to all building elevations. Large windows take advantage of the surrounding views and introduce transparency to the facades. Private decks articulate the corners and soften the edges of the structure giving the building a lighter appearance.

## THE MATERIALS

High quality materials have been selected for the building finishes, adhering to the non-combustible requirements of a six storey building. Brick cladding, fiber cement cladding and stucco will be used on the front facade. Fibre cement cladding and stucco will continue around the remaining sides of the building in contrasting colours to create both interest and articulation. A combination of white and black vinyl windows also add interest to the elevations and highlight punch openings in the facade. Wood-like fibre cement soffits at balconies and roof overhangs bring warmth to the building and emphasize these horizontal lines. Balcony guards will be a combination of aluminum and glass to feature the surrounding views and maintain the buildings lightness.



## MATERIAL LEGEND

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>01 BRICK MISSION FINISH, COLOR: HARBOR MIST</li> <li>02 FIBER CEMENT PANEL SMOOTH, PAINTED, COLOR: BM-BLACK PANTHER 2125-10</li> <li>03 ACRYLIC STUCCO, COLOR: BM-CHANTILLY LACE 2121-70</li> <li>04 ARCHITECTURAL FINISH CONCRETE,</li> <li>05 WESTERN RED CEDAR SOFFIT</li> <li>06 WOOD FASCIA/TRIM BOARD, PAINTED, COLOR: BM-CHANTILLY LACE 2121-70</li> <li>07 CLEAR INSULATING GLASS</li> </ul> | <ul style="list-style-type: none"> <li>08 PRECAST CONCRETE WALL CAP AND SILL</li> <li>09 VINYL FRAME WINDOW, COLOR: BLACK</li> <li>10 ALUMINUM GUARDRAIL, COLOR: BLACK WITH CLEAR GLASS</li> <li>11 FIBER CEMENT CEDARMILL PANEL</li> <li>12 WOOD FENCE BOARD</li> <li>13 ALUMINUM GUARDRAIL, COLOR: BLACK</li> </ul> |
|---|---|



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CHECKED BY	MB
DATE DREAED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**DESIGN RATIONALE  
MATERIAL LEGEND**

DRAWING NO.

**A 0.03**





VIEW FROM LONSDALE



VIEW FROM REAR LANE



VIEW FROM LONSDALE



VIEW FROM SIDEWALK (LONSDALE)

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**PERSPECTIVES**

DRAWING NO.





21 MARCH 8:00AM



21 MARCH 10:00AM



21 MARCH 12:00PM



21 MARCH 2:00PM



21 MARCH 4:00PM



21 MARCH 6:00PM



21 JUNE 8:00AM



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DRAWING TITLE  
**SHADOW STUDY**

DRAWING NO.

**A0.05a**





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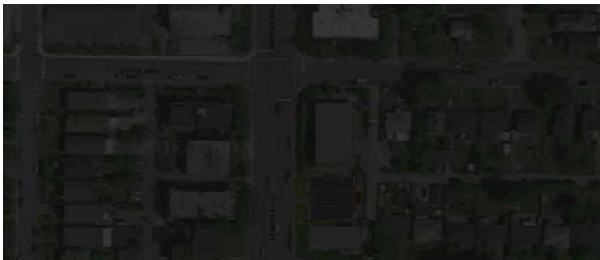
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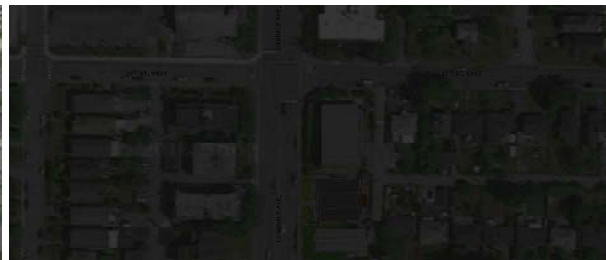
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**SHADOW STUDY**

DRAWING NO.

**A0.05b**



1 WEST ELEVATION  
SCALE: 3/32" = 1'-0"



3 SOUTH ELEVATION  
SCALE: 3/32" = 1'-0"



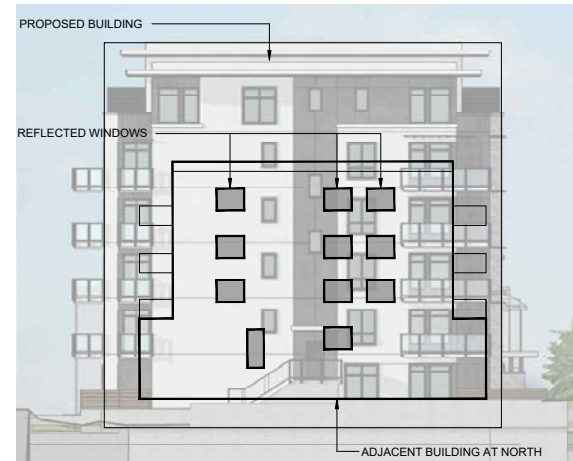
5 REFLECTED WINDOW ELEVATION LOOKING NORTH  
SCALE: 3/32" = 1'-0"



2 EAST ELEVATION  
SCALE: 3/32" = 1'-0"



4 NORTH ELEVATION  
SCALE: 3/32" = 1'-0"



6 REFLECTED WINDOW ELEVATION LOOKING SOUTH  
SCALE: 3/32" = 1'-0"

LIMITING DISTANCE - BCBC 2012 TABLE 3.2.3.1.D					
ELEVATION	LIMITING DISTANCE (m)	WALL AREA (m <sup>2</sup> )	OPENING AREA (m <sup>2</sup> )	UNPROTECTED OPENINGS - PERMITTED (%)	UNPROTECTED OPENINGS - PROPOSED (%)
NORTH	2.43 m (8'0")	299.8 m <sup>2</sup> (3226.68ft <sup>2</sup> )	57.3 m <sup>2</sup> (616.5 ft <sup>2</sup> )	19.5%	19.1%
EAST	4.32 m (14'2 1/4") TO C/L OF LANE	338.8 m <sup>2</sup> (3646.3 ft <sup>2</sup> )	131.6 m <sup>2</sup> (1416.00 ft <sup>2</sup> )	39.4%	38.8%
SOUTH	2.43 m (8'0")	325.6 m <sup>2</sup> (3504.4 ft <sup>2</sup> )	49.9 m <sup>2</sup> (536.75 ft <sup>2</sup> )	19.5%	15.3%
WEST	>9.0 m TO C/L OF ROAD	346.5 m <sup>2</sup> (3729.56 ft <sup>2</sup> )	135.0 m <sup>2</sup> (1453.5 ft <sup>2</sup> )	100%	39.0%

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DRAWING TITLE  
**REFLECTED WIND. ELEV.  
LIMITING DISTANCE**

DRAWING NO.

**A0.06**



# SUSTAINABILITY STATEMENT

The project will employ green building strategies. The applicant and design team are committed to embracing environmental design principles into the project's design and long term operations. To specifically address the environmental considerations outlined in the City of North Vancouver Sustainable Development Guidelines:

## 1. NATURAL SYSTEMS

The project location has been designed to support a reduced ecological footprint. Landscape will be selected to be native and adaptive mimic natural or existing ecology. Hardscape will be sloped towards landscaping to allow for natural stormwater infiltration.

	Y	N	N/A	Please Provide Details / Rationale:
<b>LANDSCAPE</b>				
Private Trees Retained or Added (indicate number)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No on-site trees to be retained. 11 New trees to be added.
Green Roof / Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No Green Roof/ wall
Majority Native Species Landscaping	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Native species are being used throughout planting. Species not considered native are drought tolerant, and adaptive.
Habitat Restoration (butterfly, bird-friendly, naturalized areas)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Flowering and fruiting plants as well as pollinators are being used throughout planting to support habitat restoration.
Garden Plots for 30% of Units (consider stewardship / programming)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Garden Plots are not being provided
Support Facilities for Garden Plots (water, lighting, storage, composting)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	N/A applicable. See above.
50% or More Edible Landscaping for Common Space	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Drought tolerant and evergreen planting material was selected in the limited common outdoor common space.
Water Efficient Irrigation System (drip hose, low-flow nozzles)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	A water efficient irrigation system has been specified in the landscape notes.
Rainwater Collection (rain barrel)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Rainwater collection will not be incorporated in the landscape.
Reuse of Wastewater	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Reuse of Wastewater has not been specified in the landscape.
<b>HARDSCAPE</b>				
Permeable Paving for Hardscape	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Due to the extent of parkade, there are limited opportunities to use permeable paving with effect.
40%+ Open Site Space (see Zoning Bylaw definition)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This is not achievable due to lot size and the building footprint.
<b>Other Sustainability Achievements:</b>				

## 2. PHYSICAL STRUCTURES/INFRASTRUCTURE

### • High Performance Construction

- Durable Building:** Building and equipment lifecycles will be identified by the design team to produce an ongoing dialog about the buildings ongoing maintainability and durability.
- Building Reuse/Recycled Content:** Project will use a construction waste hauler capable of sorting construction waste materials and recycling those materials accordingly. Construction will be managed to maximize the recycling of demolished materials and construction waste. During the demolition of the existing building, local re-use centers will be contacted to review and identify opportunities for materials reuse. Prior to demolition contractor will remove those items to preserve their quality and maximize their reusability.
- Environmentally Friendly Materials:** Interior finishes will be selected to be low VOC as defined under SCAQMD VOC limit criteria. Flooring elements, carpets, and resilient flooring will either be green label or floorscore certified as available. Selected composite wood products will be free from urea formaldehyde content.

### • Energy Efficiency and Healthy Buildings

- Energy:** This application has committed to providing a development that will achieve at a minimum energy standard of ASHRAE 90.1 (2010) or NECB 2011 as per the BCBC 2012. The building will have efficient HVAC and lighting systems. The project intends to maximize access to daylight by managing building design. Advanced lighting controls including occupancy sensors will be used. Energy star appliances will be used. A priority will be put on building envelope efficiency.

- Water:** The project intends to manage water through a detailed selection of water efficient water using equipment. Irrigation will be controlled using a weather based controller to avoid irrigating with potable water when natural rainfall is sufficient. Potable water will be further conserved through the selection of water efficient plumbing fixtures.
- Indoor Environment:** The indoor environment of the building will be optimized through a combined effort to limit particulates within the air and maximizing day lighting and views accessibility. Building entrances will have entryway mats to limit the tracking of dust into the building. Outdoor air in corridors and amenity spaces will be filtered using the best available filtration. Interior finishes will be selected to be low VOC materials. Suites will have windows located to support visual access to the outdoors as well as support the penetration of natural daylight into the suite.

### • Transportation

- Redevelopment of an underutilized urban site in an area that is well served by transit and highly accessible by pedestrians and cyclist. Within central Lonsdale core decreases the reliance on private automobile and encourages more trips by foot, bicycle and transit, and fossil fuel use.
- 3 stalls (20% of all residential stalls) are equipped with a Level 2 Electric Vehicle Charging Station to encourage Electrical Vehicle use. Provide Car-Share program to increase in public transportation use and increase in individual and household's ability to access an automobile.
- Provide secure bicycle storage for occupants to support not using single occupancy vehicles., With providing one electric outlet in the secured bicycle area for every four bicycle stalls to specifically address the project is located on a hill.

## 3. LOCAL ECONOMY

This 100% purpose-built rental project encourage long term secured market rental housing, to allow residents to have the choice and means to live centrally and contribute and also benefit the local economy community as a whole. The project intends to maximize land use by densifying of existing site. In the current situation more than five times as many homes for renters will replace the older building on site. This building will be extremely well located to the jobs that the Lonsdale corridor provides. In addition Lonsdale is one of the most walkable streets on the North Shore and it provides excellent transit and bicycle access for workers with jobs farther afield. This is a great place for a rental housing development. Easy access to a number of community amenities with employment opportunities such as nearby grocery stores, the shops at the Lonsdale Avenue are features of this development as well. In addition to the distinct economic benefits for the city with new rental development, there are a number of typical economic sustainability benefits with this project as well creating construction jobs while being built, and rent management and property maintenance jobs upon completion.

## 4. HUMAN POTENTIAL

- Market Rental Housing/Low-End of Market Rental Housing:** This 100% purpose-built rental project will create 21 more rental units to develop more rental options for families, including 10% secured as low-end market rental for low-income families applying rent supplements to available and suitable units.
- Diversity of Unit Types:** The development provides a complete range of units from one bedroom, two bedroom and 3 bedroom units. By providing a range of housing types, this development ensures catering to a wide demographic range from young families, empty nesters and single occupant households.

- Interior Connections:** A residential amenity room including communal kitchen and seating area located on the ground floor near lobby, opening up onto a shared patio is important for social cohesion of the residents and safe bike storage is a fundamental strategy that makes it convenient for not only residents but visitors to access.
- Exterior Connections:** This urban development is located in a neighborhood with a high level of walkability, proximity to frequent transit and easy access to a number of community amenities.

## 5. SOCIAL CONNECTIONS:

- Design Features for People with Disabilities:** From a social perspective, the provision of 27% of the total unit count as Adaptable Level 2 suites in accordance with existing CNV policies will assist those who may wish to continue to live in their homes at this site as they age or encounter mobility issues in the future.
- Crime Prevention Through Environmental Design:**
  - Planning: Secure and fully accessible underground parking for residents has been provided. The indoor amenity area is open to lobby creating visibility from the lobby. The amenity indoor/outdoor areas have been designed to open onto the ROW to provide supervision. Additionally the windows in the units above do the same. Private patio decks will have soft landscaping per landscape design. Patio decks will be fully surrounded by railing or screen fence, to delineate private space from communal. Garbage and recycling area is located inside the parkade, adjacent to the traffic aisle.
  - Lighting: The main entry will be illuminated at covered area near building lobby access. Emergency exits at parkade and exit stairs from residential floors will have lighting and exterior paths leading from building to public streets and lanes will have sufficient lighting to illuminate the exiting travel paths and provide safety to pedestrians. The parkade entry will have lights in the overhead gate bulkhead.



ISSUES	DATE
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4	ISSUED FOR DP RESUBMISSION 2018-06-08
3	ISSUED FOR DP RESUBMISSION 2017-11-15
2	ISSUED FOR DP SUBMISSION 2017-09-26
1	ISSUED FOR PRELIMINARY CPA 2016-09-26

PROJECT NUMBER	DC47
DRAWN BY	J.SARAW
CHECKED BY	MS
DATE DREWED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**

CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**SUSTAINABILITY  
STATEMENT**

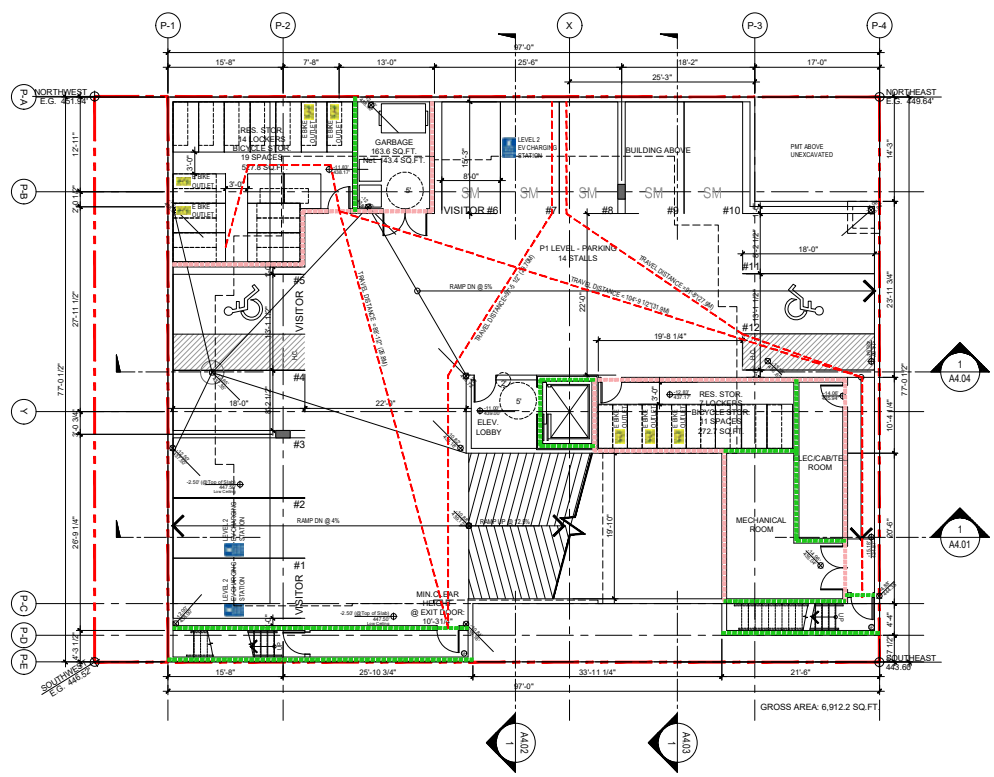
DRAWING NO.

**A 0.07**



LEGEND

110' FIRE SEPARATION	-----
30' FIRE SEPARATION	-----
18' FIRE SEPARATION	-----
112' FIRE SEPARATION	-----
STAIRWELL	⊙
FD LOCKER	■



1 P1 PLAN  
SCALE: 1/8" = 1'-0"

ISSUES	DATE
8	
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PROJECT NUMBER	DC47
DRAWN BY	J.SARAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**

CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**PARKING P1**

DRAWING NO.

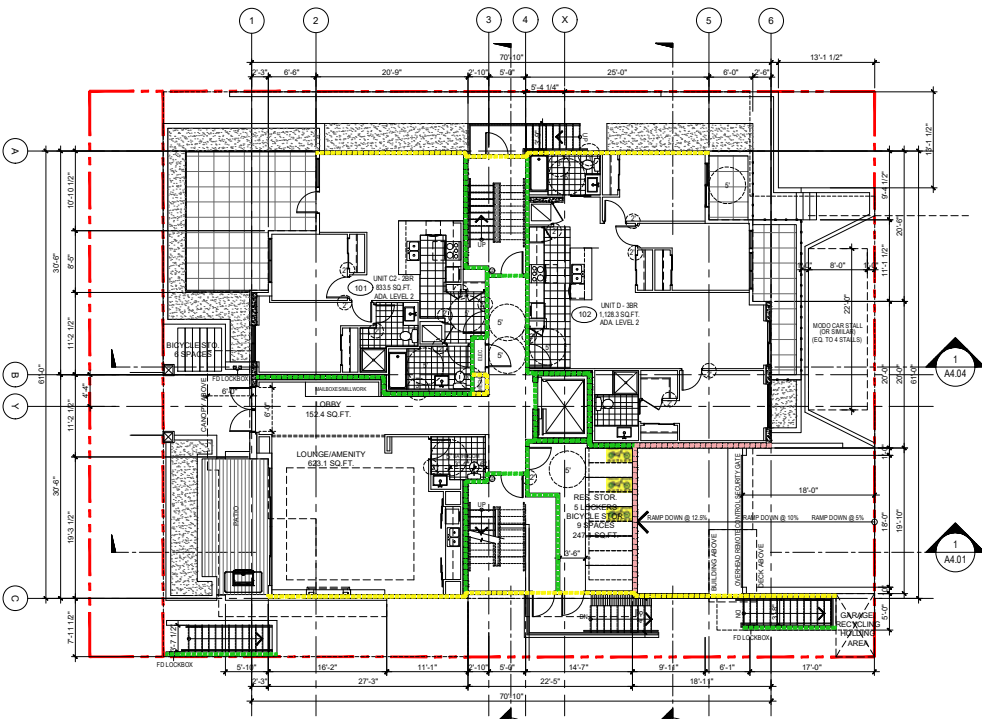
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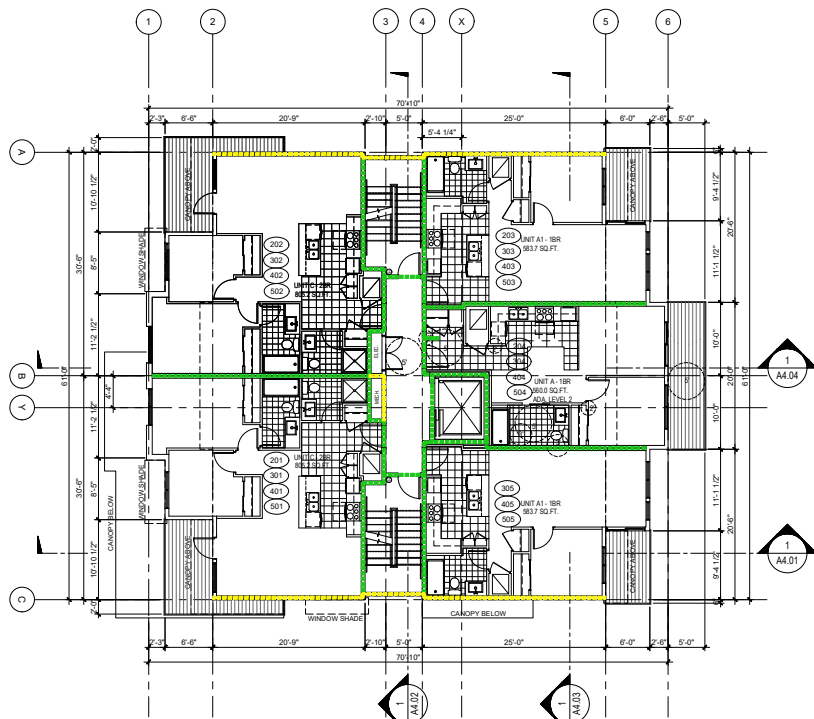


**LEGEND**

- TRAVEL DISTANCE ---
- 3/4HR FIRE SEPARATION ---
- 1HR FIRE SEPARATION ---
- 1 1/2HR FIRE SEPARATION ---
- STAIRWELL S
- FULL LOCKER L



**1 GROUND FLOOR PLAN**  
SCALE: 1/8" = 1'-0"



**2 2ND TO 5TH FLOOR PLAN**  
SCALE: 1/8" = 1'-0"

ISSUES	DATE
8	
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1	ISSUED FOR PRELIMINARY DPA 2018-09-26

PROJECT NUMBER: DC-47  
 DRAWN BY: JLR/RM  
 CHECKED BY: MB  
 DATE DREAMED:  
 CONSULTANT:

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

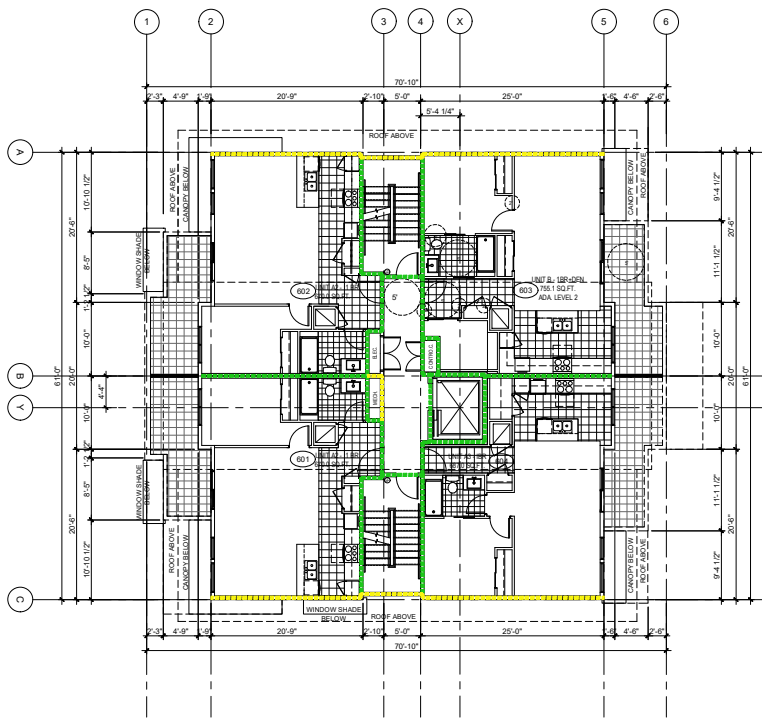
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**GROUND AND  
2ND TO 5TH  
FLOOR PLAN**

DRAWING NO.

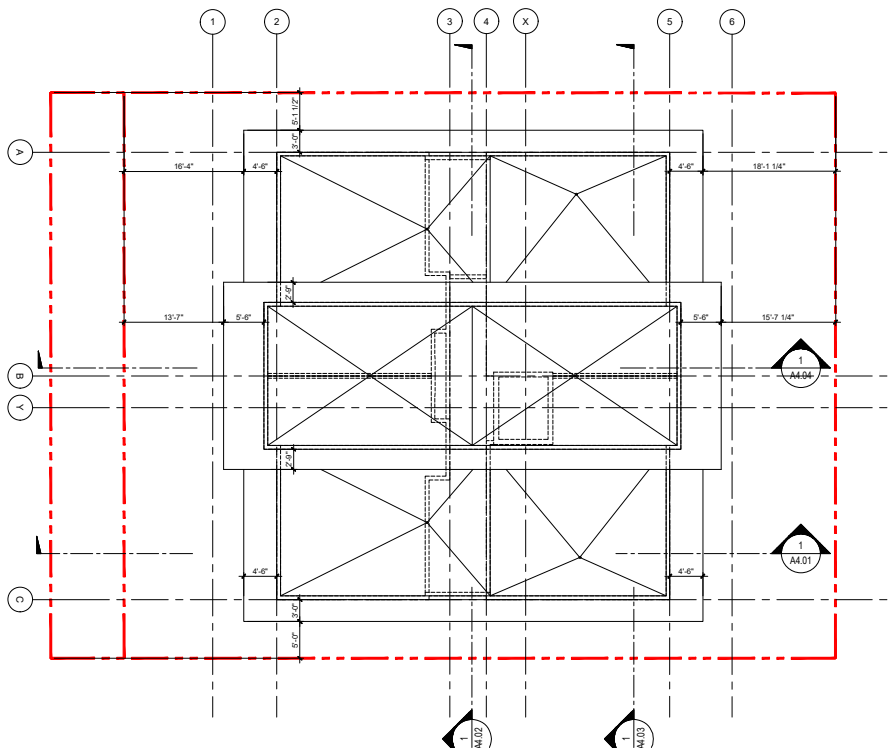
**A2.01**

LEGEND

10' REL DISTANCE	---
3/4" FIRE SEPARATION	----
1/2" FIRE SEPARATION	-----
1 1/2" FIRE SEPARATION	-----
STAIRCASE	○
FD LOOKBOX	■



1 6TH FLOOR PLAN  
SCALE: 1/8" = 1'-0"



2 ROOF PLAN  
SCALE: 1/8" = 1'-0"

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PROJECT NUMBER	DC47
DRAWN BY	J.S.R.A.M.
CHECKED BY	MS
DATE DREW	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**6TH FLOOR AND  
ROOF PLAN**

DRAWING NO.

**A2.02**



1 WEST ELEVATION  
SCALE: 1/8" = 1'-0"



2 SOUTH ELEVATION  
SCALE: 1/8" = 1'-0"

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DRAWN BY	J.SARAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**ELEVATIONS**

DRAWING NO.  
**A3.01**







1 PROPOSED STREETSCAPE  
SCALE: 1/8" = 1'-0"



2 EXISTING STREETSCAPE  
SCALE: 1/8" = 1'-0"

ISSUES	DATE
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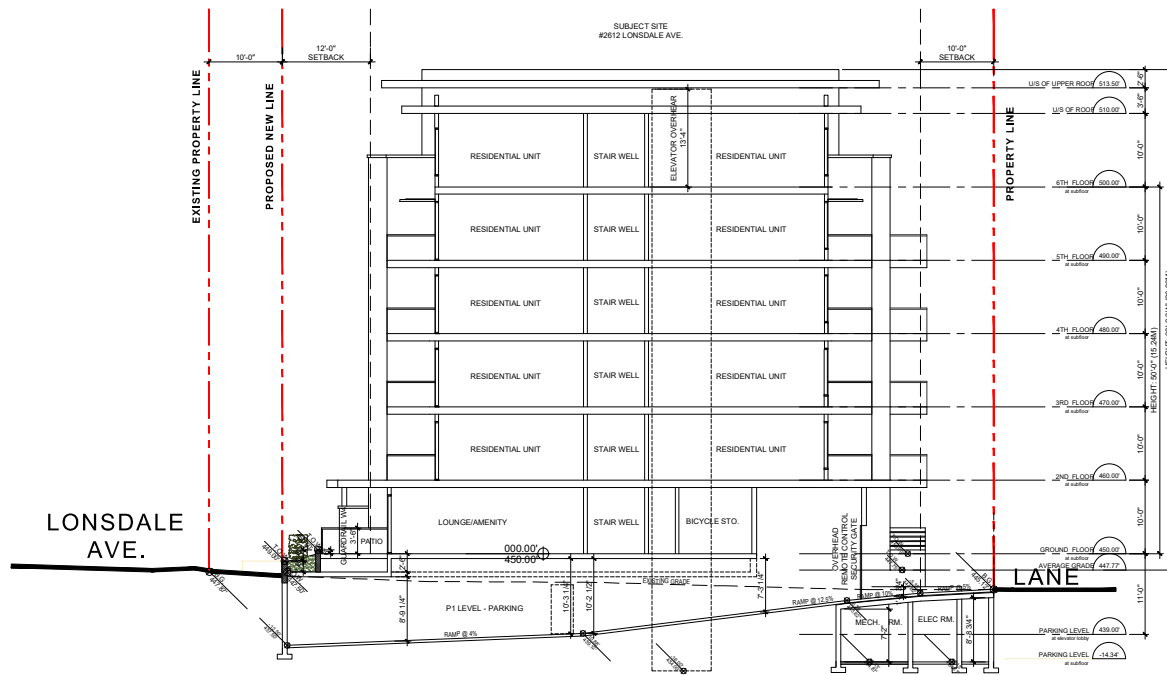
PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**

CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**STREETSCAPE**

DRAWING NO.

**A3.03**



LONSDALE  
AVE.

LANE

1 SECTION 1  
SCALE: 1/8" = 1'-0"

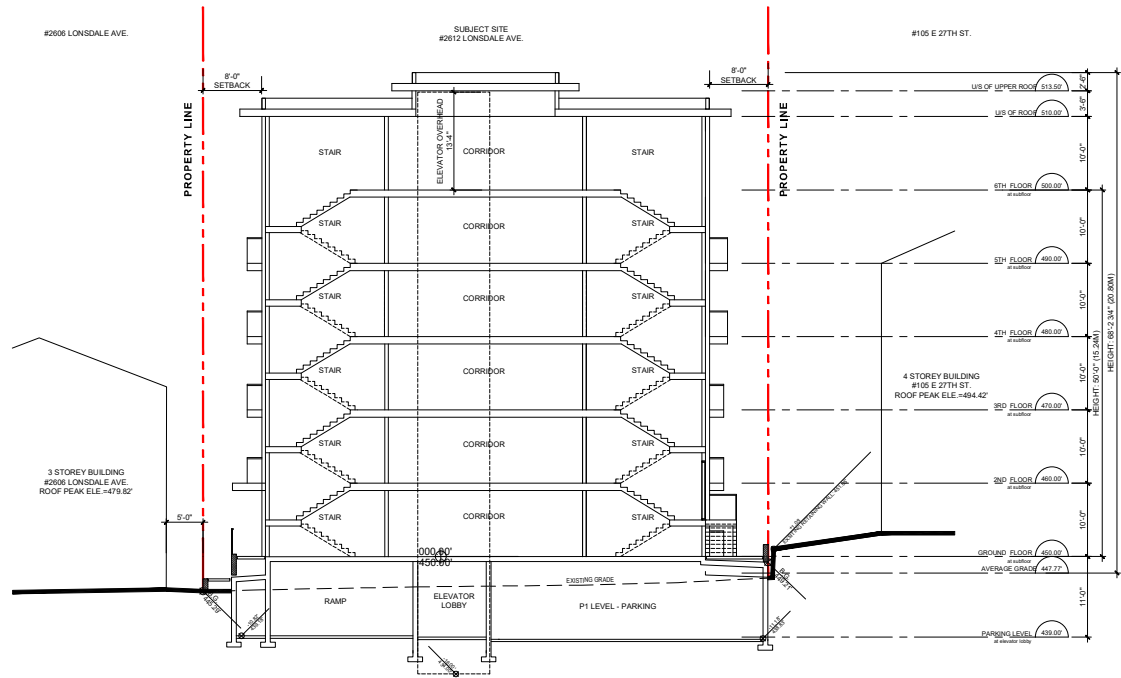
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CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**SECTION 1**

DRAWING NO.  
**A4.01**



1 SECTION 2  
SCALE: 1/8" = 1'-0"

ISSUES	DATE
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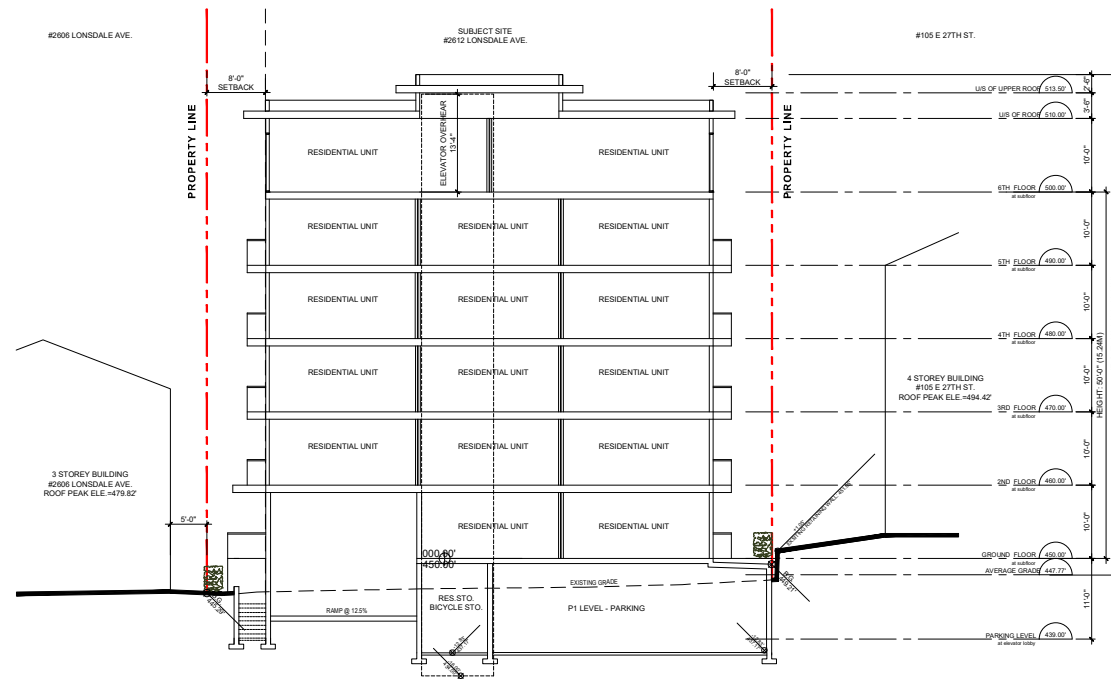
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DRAWN BY	J.SARAW
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DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**SECTION 2**

DRAWING NO.  
**A4.02**





1 SECTION 3  
SCALE: 1/8" = 1'-0"

ISSUES	DATE
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PROJECT NUMBER	DC47
DRAWN BY	J.SARAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

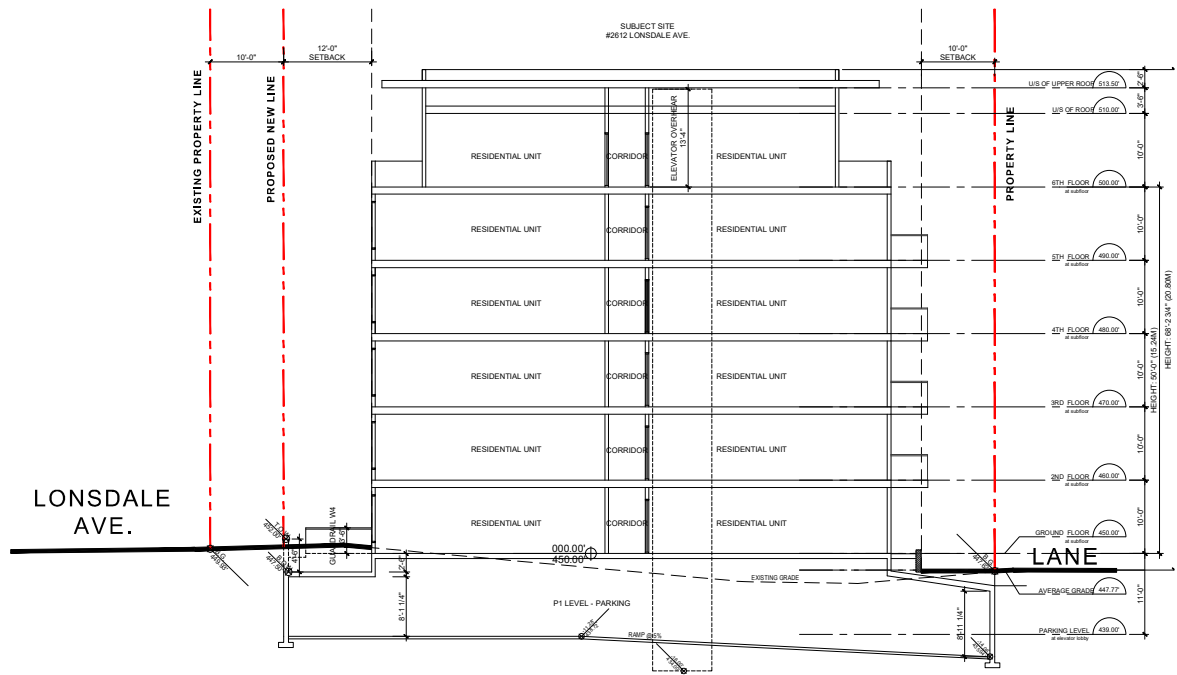
PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE

**SECTION 3**

DRAWING NO.

**A4.03**



1 SECTION 4  
SCALE: 1/8" = 1'-0"

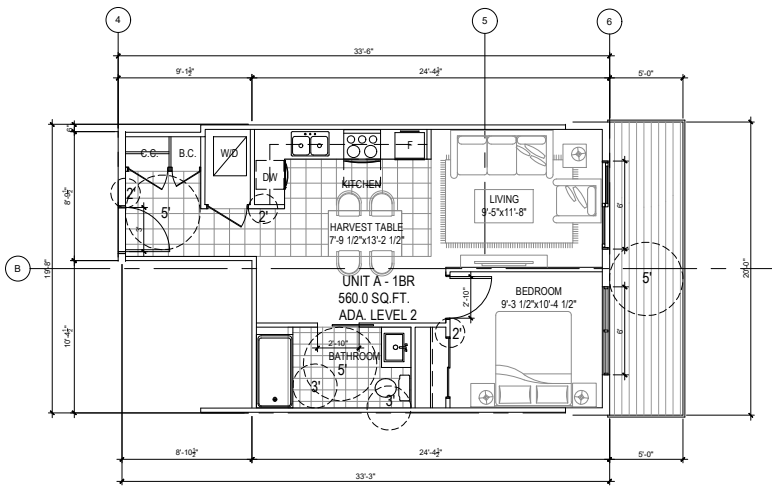
ISSUES	DATE
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PROJECT NUMBER	DC47
DRAWN BY	J.SARAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

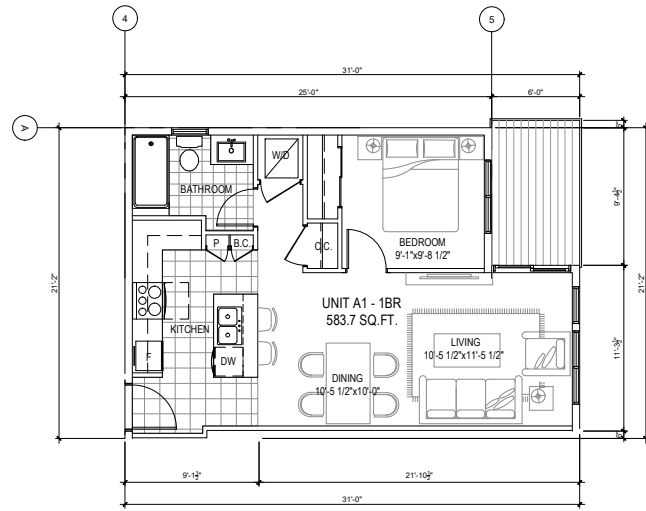
PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**SECTION 4**

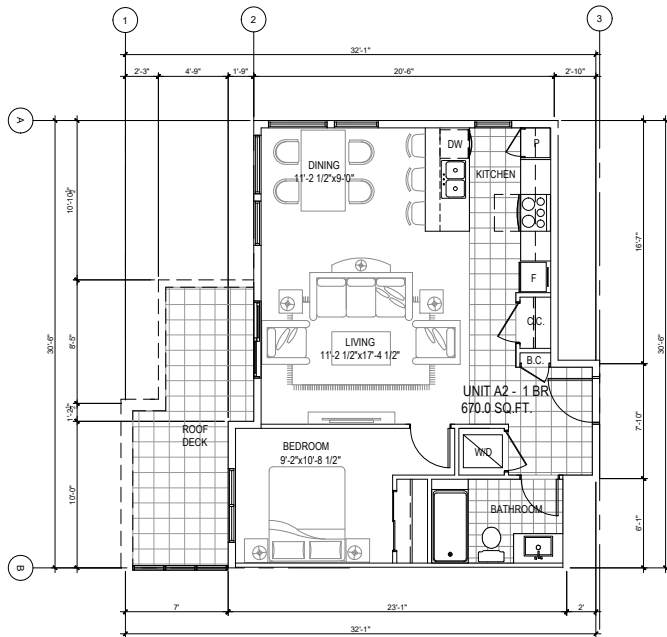
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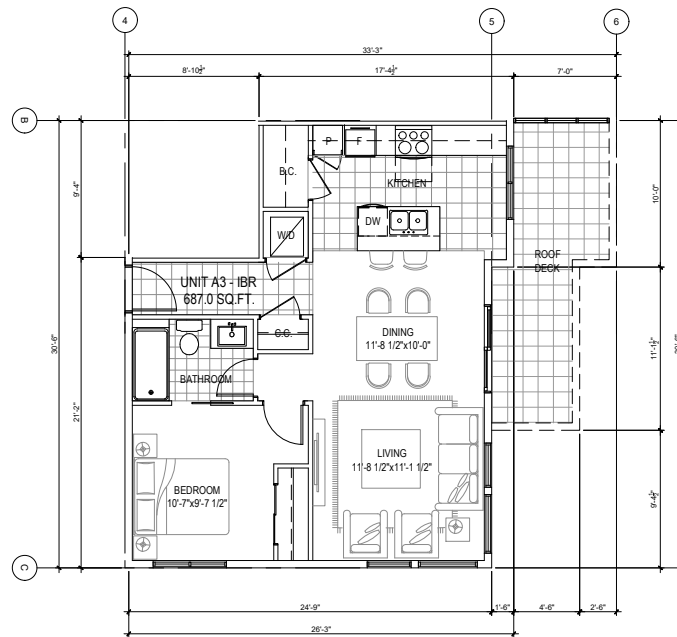
1 UNIT A PLAN (ADA LEVEL 2)  
SCALE: 1/4" = 1'-0"



2 UNIT A1 PLAN  
SCALE: 1/4" = 1'-0"



3 UNIT A2 PLAN  
SCALE: 1/4" = 1'-0"



4 UNIT A3 PLAN  
SCALE: 1/4" = 1'-0"

ISSUES	DATE
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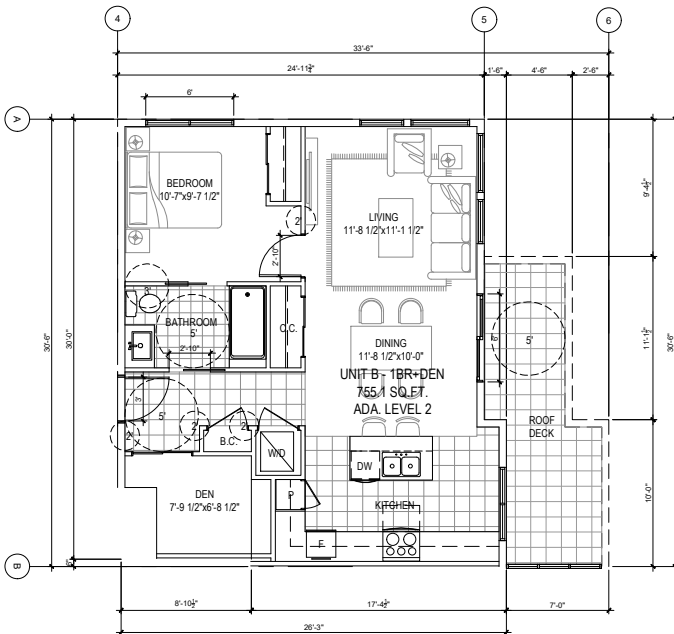
PROJECT NUMBER	DC-47
DRAWN BY	J.S.RAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

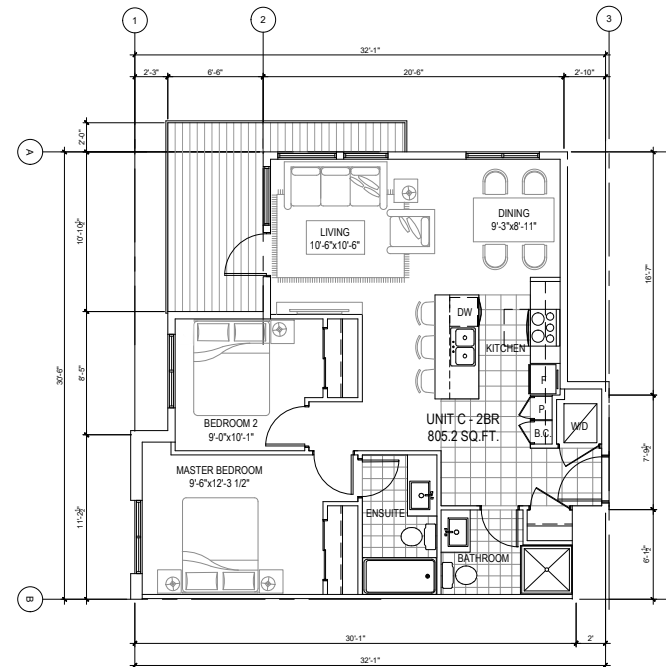
DRAWING TITLE  
**UNIT PLANS**

DRAWING NO.

**A5.01**



1 UNIT B PLAN (ADA LEVEL 2)  
SCALE: 1/4" = 1'-0"



2 UNIT C PLAN  
SCALE: 1/4" = 1'-0"



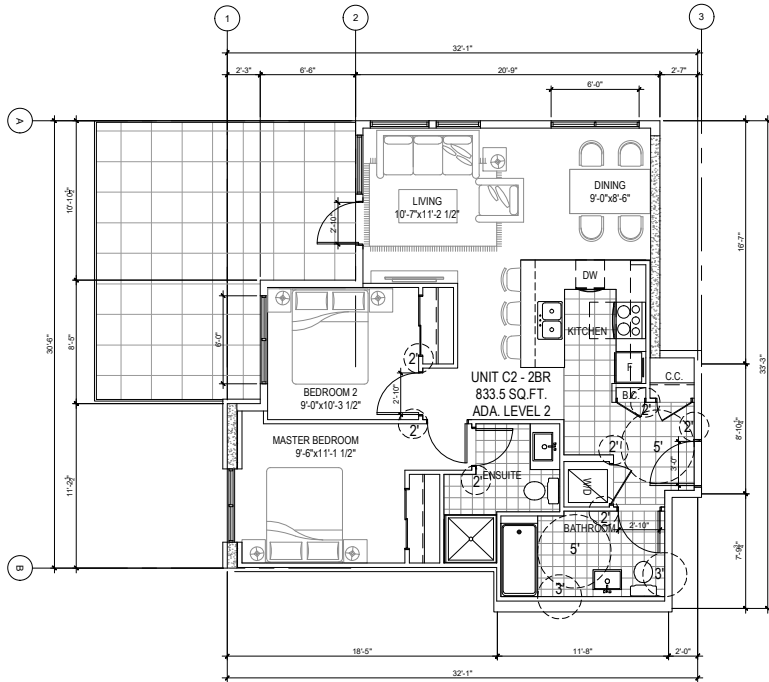
ISSUES	DATE
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PROJECT NUMBER: DC47  
 DRAWN BY: J.SARAW  
 CHECKED BY: MS  
 DATE CHECKED:  
 CONSULTANT:

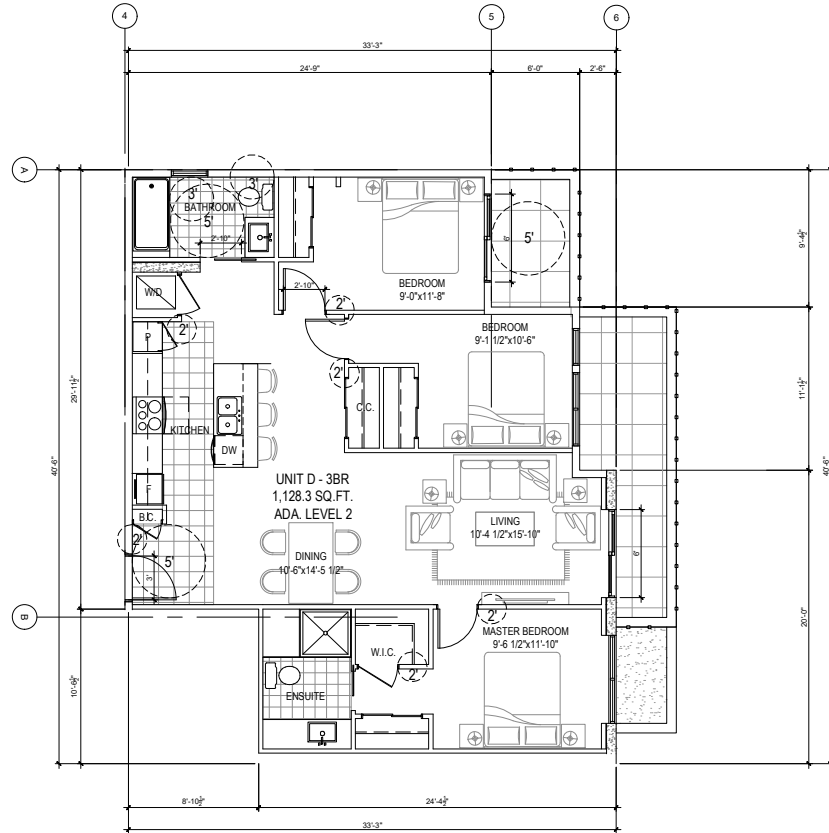
PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**  
CITY OF  
NORTH VANCOUVER, BC

DRAWING TITLE  
**UNIT PLANS**  
DRAWING NO.

**A5.02**



1 UNIT C2 PLAN (ADA LEVEL 2)  
SCALE: 1/4" = 1'-0"



2 UNIT D PLAN (ADA LEVEL 2)  
SCALE: 1/4" = 1'-0"

ISSUES	DATE
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PROJECT NUMBER	DC47
DRAWN BY	J.SARAW
CHECKED BY	MS
DATE CHECKED	
CONSULTANT	

PROJECT  
**2612 LONSDALE AVE.  
APARTMENTS**

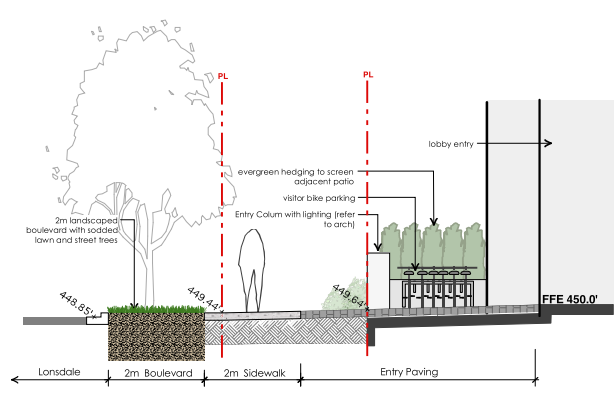
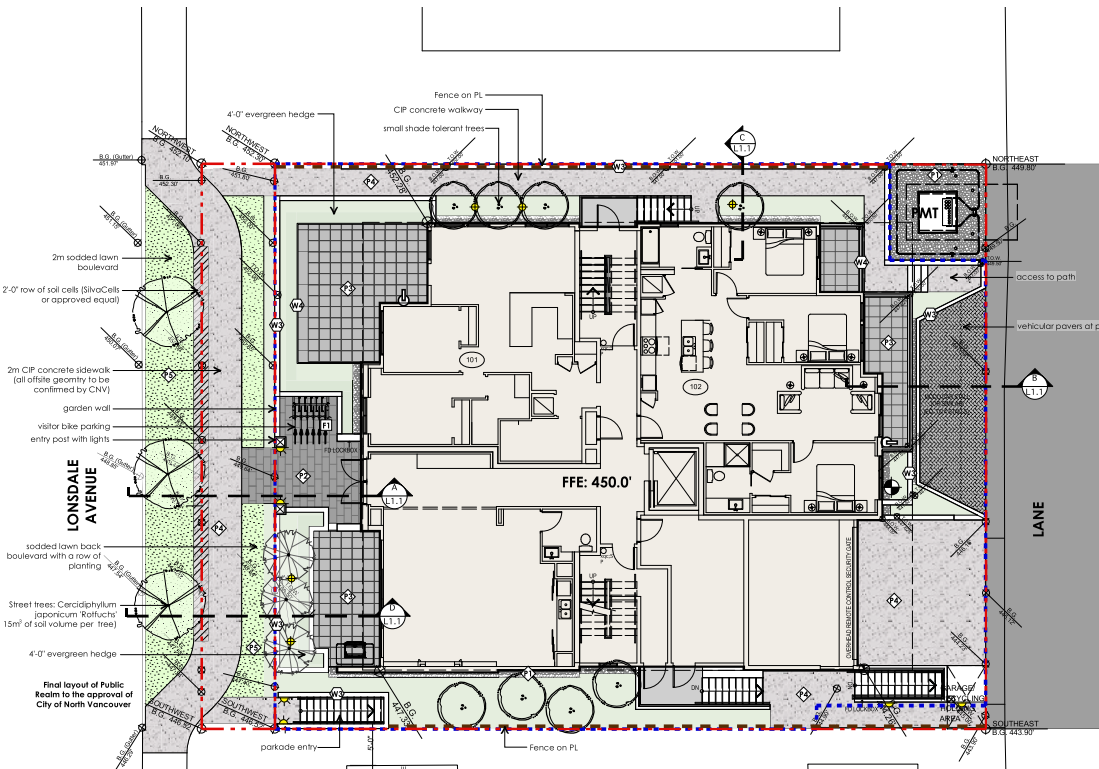
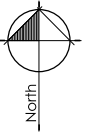
CITY OF  
NORTH VANCOUVER, BC

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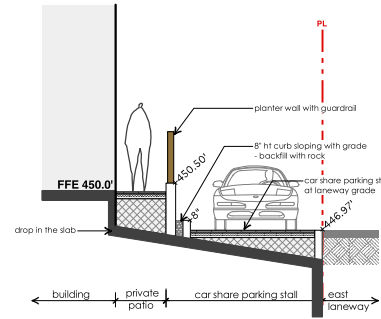
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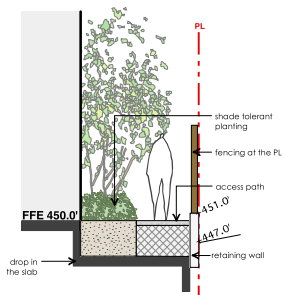
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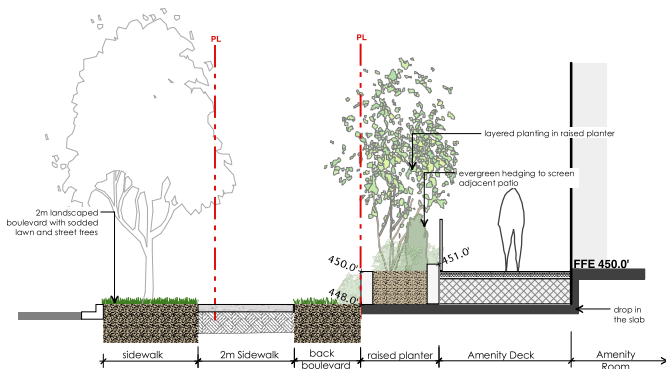
SECTION A: Main Lobby Entry off Lonsdale  
Scale: 1/4"=1'-0"



SECTION B: Stepped Planter at Laneway  
Scale: 1/4"=1'-0"



SECTION C: North Pedestrian Path  
Scale: 1/4"=1'-0"



SECTION D: Main Lobby Entry off Lonsdale  
Scale: 1/4"=1'-0"

**MATERIALS KEY**

DETAIL	KEY	MATERIAL	WALLS & FENCING
SURFACING		Gravel/River Rock Drainage strip	
		12"x24" Barkman Pavers Charcoal Grey Northwest Landscape & Stone Supply 604.435.4842	
		18" x 18" Concrete Pavers Natural Grey Texada Slabs Northwest Landscape & Stone Supply 604.435.4842	
		CIP Concrete Broom Finished pathways 100mm thick, Sawcut as per plan.	
		Sod Lawn on grade	
SITE FURNISHING		Bike Stalls Cora W4508	
		<b>GRADING KEY</b>	<b>LIGHTING/MECHANICAL</b>
		<b>SYM</b>	<b>SYM</b>
		FG Finished Grade	
		hw Top of Wall	
		tc Top of Curb	
		FFE Finished Floor Elevation	
		ig interpolated grade	
		±189'-6" Spot Elevation	
		← 4r down Stair Run & Direction	

4 JUN 8-18	RE-ISSUED FOR DP
3 AUG 09-17	RE-ISSUED FOR DP
2 JUN 26-17	RE-ISSUED FOR DP
1 DEC 21-16	ISSUED FOR DP
no.   date:	Item:
Revisions:	

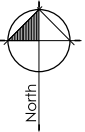
**dk** Durante Kreuk Ltd.  
102 - 1637 West 5th Avenue  
Vancouver BC V6J 1H5  
T: 604 684 4511  
F: 604 684 0577  
www.dkbc.ca

Project:  
**2612 LONSDALE AVE  
NORTH VANCOUVER, BC**

Drawn by: MIB  
Checked by: PGK  
Date: Nov. 10 2016  
Scale: 1/8" = 1'-0"

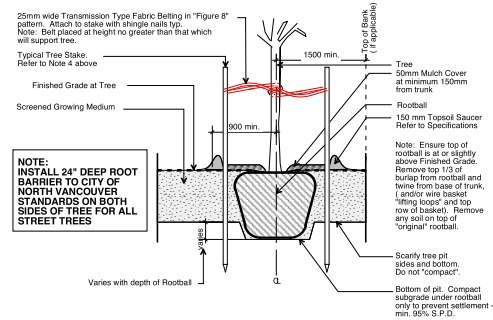
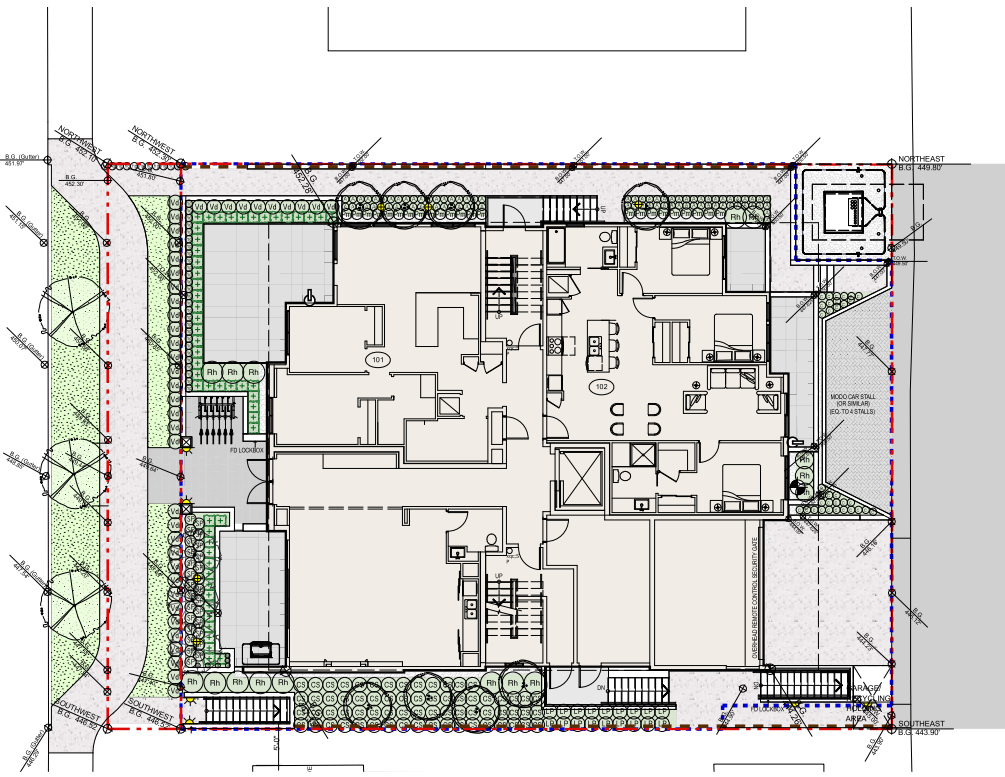
**MATERIALS & GRADING PLANS**

Project No.:  
**16141**  
Sheet No.:

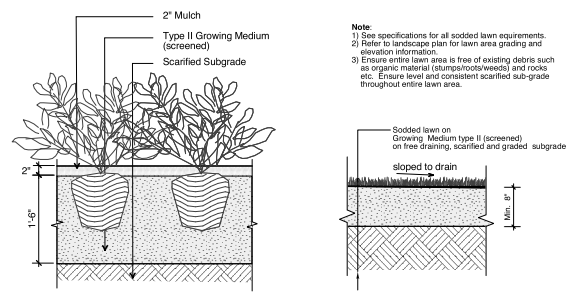


Depth of Growing Medium Total (mm)	Area (M2)	Variation 1 Size of Surface Square	Variation 2 Size of Surface Circle
450	11.11	3.3 M x 3.3 M	3.80 M Ø
600	8.33	2.9 M x 2.9 M	3.25 M Ø
750	6.67	2.6 M x 2.6 M	2.90 M Ø

- General Notes:**
- Do not cut Tree Leader.
  - Protect tree from damage during planting. Ensure rootball protected from Sun, Frost or Desiccation.
  - Ensure tree location does not conflict with Underground Services. "Call before digging".
  - All street trees to be staked with 2 - 100mmØ x 2.5m long. Minimum depth of stake embedment is 1m. Ensure stakes do not penetrate or damage rootball. Ensure all stakes are aligned parallel to sidewalk/road on tree pit centreline.
  - Provide min. 5 cubic meters of growing medium per tree.
  - Refer to Growing Medium Chart below for surface area depth of Growing Medium.



1.0.01 Typical Deciduous Tree Planting  
Scale NTS



1.0.02 Typical Shrub Planting on Grade  
Scale 1" = 1'-0"

1.0.03 Sodded Lawn on Grade  
Scale 1" = 1'-0"

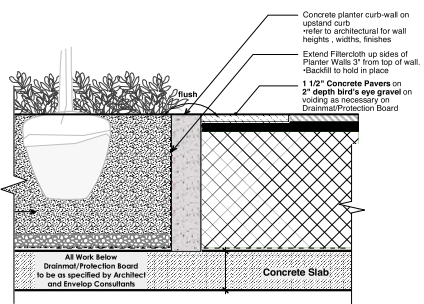
**PLANT LIST**

SYM	QTY	BOTANICAL NAME	COMMON NAME	SIZE
<b>TREES</b>				
	8	<i>Acer griseum</i>	Paperbark Maple	6cm cal. B&B
	3	<i>Cornus kousa</i> 'Satomi'	Satomi Chinese Dogwood	7cm cal. B&B (specimen)
<b>Street Trees</b>				
	3	<i>Cercidiphyllum japonicum</i> 'Rotfuchs'	Katsura Red Rox	7cm cal. B&B
<b>SHRUBS / FERNS</b>				
CS	67	<i>Cornus sericea</i>	Red Twig Dogwood	#2 pot, 24" o.c.
LP	18	<i>Lonicera pileata</i>	Privet Honeysuckle	#2 pot, 24" o.c.
Pm	23	<i>Polystichum munitum</i>	Sword Fern	#2 pot, 18" o.c.
Rh	16	<i>Rhododendron</i> 'Yaku Princess'	Yaku Princess Rhododendron	#3 pot, 24" o.c.
SP	27	<i>Spiraea betulifolia</i>	Birched Leaf Spiraea	#2 pot, 18" o.c.
H	53	<i>Taxus x media</i> 'Hicksii'	Yew Hedge	4' ht., 18" o.c., B&B
Vd	42	<i>Viburnum davidii</i>	David Viburnum	#2 pot, 24" o.c.
<b>PERENNIALS / GROUNDCOVERS / GRASSES</b>				
a	6	<i>Arctostaphylos uva-ursi</i>	Kinnickinick	9cm pot, 12" o.c.
A	78	<i>Asarum caudatum</i>	Wild Ginger	9cm pot, 12" o.c.
c	34	<i>Cotoneaster dammeri</i>	Bearberry Cotoneaster	9cm pot, 12" o.c.
hg	39	<i>Heuchera</i> 'green spice'	Green Spice Coral Bells	#1 pot, 12" o.c.

**NOTES**

- All work shall meet or exceed the requirements as outlined in the current Edition of the B.C. Landscape Standard.
- Plant sizes and related container classes are specified according to the B.C. Landscape Standard current Edition. For container classes #3 and smaller, plant sizes shall be as shown in the plant list and the Standard; for all other plants, both plant size and container class shall be as shown in the plant list. Specifically, when the plant list call for #5 class containers, these shall be as defined in the BCNTA (ANSI) Standard.
- All trees to be staked in accordance with BCNTA Standards.
- ALL STREET TREES** Install 8' x 24" Deep Root Barrier centres on each tree between tree pit and sidewalk (ON BOTH SIDES: CURB AND SIDEWALK).
- For all existing on site services and survey symbols refer to survey drawings.
- All landscaping and treatment of the open portions of the site shall be completed in accordance with the approved drawings within six (6) months of the date of issuance of any required occupancy permit, or any use or occupancy of the proposed development not requiring an occupancy permit, and thereafter permanently maintained in good conditions.
- All 'Soft Landscape Areas' are to be irrigated to IAABC Standards with a high-efficiency irrigation system
- All Patios shall be equipped with hose bibs.
- All irrigation valve boxes equipped with quick-couplers.

- General Notes:**
- Do not cut Tree Leader.
  - Protect tree from damage during planting. Ensure rootball protected from Sun, Frost or Desiccation.
  - Stake all trees to the grades with fabric ties.
  - Provide min. 5 cubic meters of structural growing medium per tree.
  - Ensure top of rootball is at or slightly above Finished Grade. Remove top 1/3 of burlap from rootball and base of trunk, (and/or wire basket "filing loops" and top row of basket. Remove any soil on top of "original" rootball.



1.0.04 Planting on Slab  
Scale 1" = 1'-0"

- 4 JUN 8-18 RE-ISSUED FOR DP  
3 AUG 29-17 RE-ISSUED FOR DP  
2 JUN 26-17 RE-ISSUED FOR DP  
1 DEC 21-16 ISSUED FOR DP
- no. | date | item:
- Revisions:



Project:  
**2612 LONSDALE AVE  
NORTH VANCOUVER, BC**

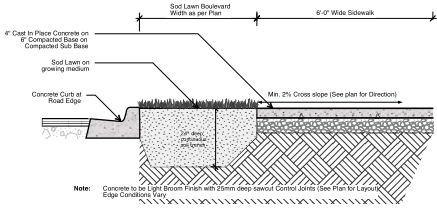
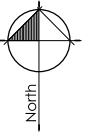
Drawn by: MIB  
Checked by: PGK  
Date: Nov. 10 2016  
Scale: 1/8" = 1'-0"

**PLANTING PLAN**

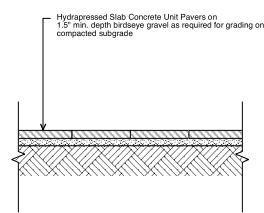
Project No:  
**16141**  
Sheet No.:

**L1.2**

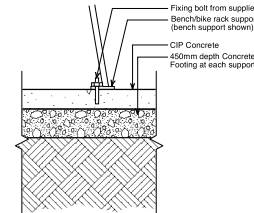




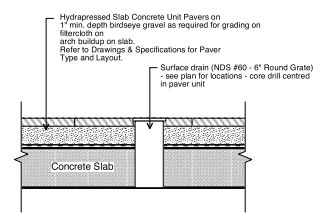
**L106** CP Concrete Sidewalk (Pedestrian Only)  
Scale 1/2"=1'-0"



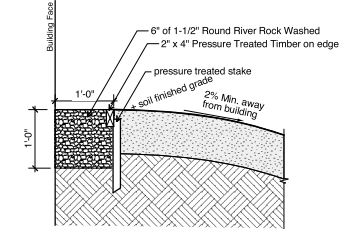
**L108** Unit Concrete Pavers on Grade  
Scale 1"=1'-0"



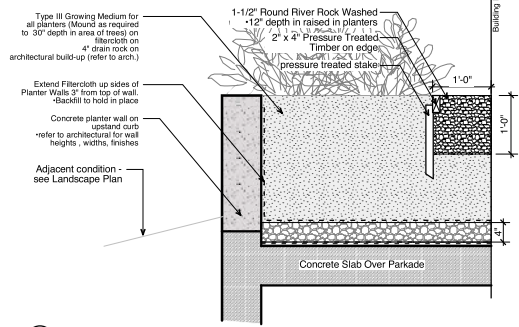
**L107** Bench/Bike Rack Mounting Detail  
Scale 1"=1'-0"



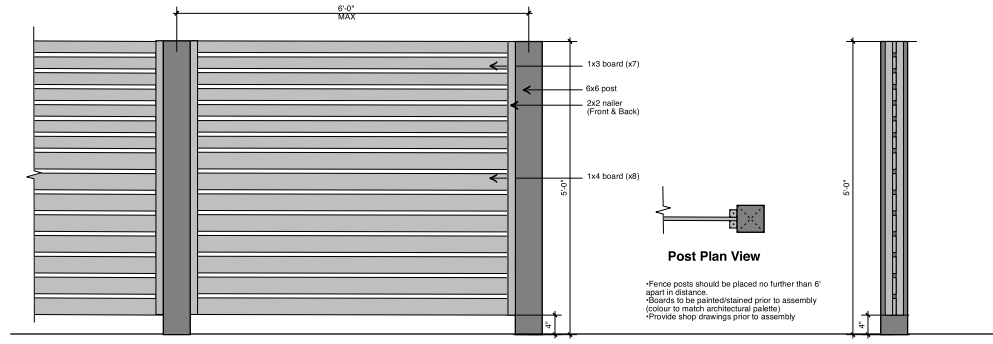
**L109** Unit Concrete Pavers over Parkade (Slab)  
Scale 1"=1'-0"



**L104** River Rock Drip Strip on Grade  
Scale 1"=1'-0"



**L111** Drainage Strip and Planter Wall  
Scale 1"=1'-0"



**L105** Bench/Bike Rack Mounting Detail  
Scale 1"=1'-0"

4	JUN 8-18	RE-ISSUED FOR DP
3	AUG 29-17	RE-ISSUED FOR DP
2	JUN 26-17	RE-ISSUED FOR DP
1	DEC 21-16	ISSUED FOR DP
no.	date:	item:

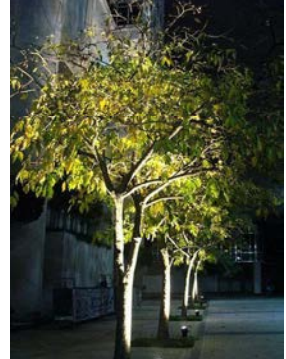


Project:  
**2612 LONSDALE AVE  
NORTH VANCOUVER, BC**



- CONTEMPORARY METAL LIGHT FIXTURE WITH LED LIGHTING
- TAMPER PROOF FASTENERS
- SET IN CONCRETE WALL
- FIXTURE TO BE SPECIFIED AND DETAILED BY THE ELECTRICAL CONSULTANT DURING WORKING DRAWING AND TENDERING PHASE

**LANDSCAPE WALL LIGHT**



- CONTEMPORARY METAL LIGHT FIXTURE WITH LED LIGHTING
- TAMPER PROOF FASTENERS
- MINI BULLET STYLE
- DIRECTED AWAY FROM EYE-LINE
- FIXTURE TO BE SPECIFIED AND DETAILED BY THE ELECTRICAL CONSULTANT DURING WORKING DRAWING AND TENDERING PHASE

**LANDSCAPE UPLIGHTING LIGHT**

Drawn by:	MTB
Checked by:	PGK
Date:	Nov. 10 2016
Scale:	1/8" = 1'-0"

Drawing Title:

**LANDSCAPE DETAILS**

Project No.:	16141
Sheet No.:	

# \* PLEASE SIGN IN.

## Development Information Session

### SIGN IN SHEET

**Please Note:** This form will become part of the staff report to City Council on this development proposal and will be publically available. If you do not wish to be identified, please do not include your name on the form, only your address.

DEVELOPMENT: 2612 Lonsdale Avenue

DATE: 9/28/2017

TIME: 6:00 pm to 8:00 pm

DIS LOCATION: Holy Trinity Catholic Parish

No.	Name	Address	Time
1	Terrell Mansour	2741 Eastern Ave	6:00
2	Andrew Mansour	"	"
3	Laura McDonagh	108 E 28 <sup>th</sup> Street	6:00
4	Ann-Marie McDonagh	104 E. 26 <sup>th</sup> St.	6:00
5	Tara Brighton	2561 Western Ave	6:10
6	Steve Berman	" " "	
7	Geoff Mills	107 W 27 <sup>th</sup>	6:10
8	Jane Campbell	2615 Lonsdale Ave	6:15
9	Ahmed Mastrofer	" "	"
10	M/M	2545 Lonsdale Ave.	6:34
11	Maeni Wildman	2545 Lonsdale Ave	6:34 pm.
12	Hyacinth Dhein	2626 Western Avenue	6:46 pm
13	St. John	2545 Lonsdale Ave	7:00 pm
14	ADELE FINNEY	2545 LONSDALE AVE	7:10 pm
15	Katie Kuit	2617 Western Ave	7:10 pm
16	C. Carter	1245 Grand Blvd. N-V.	7:20 pm
17	Andy	29 <sup>th</sup> North Van	
18	Mark Freigang	2617 Western Ave	7:40 pm
19	Mark Barton	131 East 27 <sup>th</sup>	7:45 pm
20	Judy Barton	131 East 27 <sup>th</sup>	7:45 pm
21	Jodi Warren	2545 Lonsdale	
22			
23			
24			
25			

## Development Information Session

## 2612 Lonsdale Avenue proposal

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> KYLE WARING	
<b>Address:</b> 2545 LONSDALE AVENUE	
1. Do you support the proposed project?	NO
2. What do you like most about the proposed project?	NOTHING -
3. Do you have any concerns about the proposed project?	BUILDING HEIGHT, AVAILABLE PARKING -
4. What would you suggest to improve or enhance the proposed project?	KEEP HEIGHT IN LINE WITH EXISTING UPPER LONSDALE BUILDINGS. PROVIDE ADEQUATE UNDERGROUND PARKING FOR RESIDENTS.
5. Please provide any additional comments.	THE IDEA OF BLINDLY INCREASING DENSITY IN THIS AREA IS AT THE EXPENSE OF EXISTING RESIDENTS. THE ARGUMENT OF MORE SUPPLY EQUALING MORE AFFORDABILITY DOESN'T HOLD WATER IN THIS MARKET -

Comments will be delivered to the City of North Vancouver for consideration. Alternatively, you may mail or email your comments to either the City of North Vancouver or to the developer. All comments will be forwarded to the City.

### CONTACTS:

Applicant: Troy Van Clet – Tavan Developments Ltd.

Telephone: 604 230-8453

E-Mail: troy@tavan.ca

City of North Vancouver: David Johnson – Development Planner

Telephone: 604 990-4219

E-Mail: djohnson@cnv.org

## Development Information Session

## 2612 Lonsdale Avenue proposal

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Terry, Audrey, Scott & Laura Martyn	
<b>Address:</b> 2744 Eastern Avenue, North Vancouver, B.C. V7N 1S7	
1. Do you support the proposed project?	NO
2. What do you like most about the proposed project?	NOTHING
3. Do you have any concerns about the proposed project?	The proposed building is TOO HIGH !! Six story does NOT fit in to our existing neighbourhood. You are not providing enough parking. The City of North Vancouver
4. What would you suggest to improve or enhance the proposed project?	needs more infrastructure <u>before</u> we continue to build more. Traffic is horrendous as it is.
5. Please provide any additional comments.	Will the proposed rental units be AFFORDABLE?? NOT a good idea 4 stories MAXIMUM - otherwise it sticks out like a SOR E THUMB.

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E-Mail: troy@tavan.ca

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Heather Peets	
<b>Address:</b> 157 E 27th Street N. Van	
1. Do you support the proposed project?	<u>No</u> - not as proposed.
2. What do you like most about the proposed project?	I appreciate that an underutilized property + needs improvement. I oppose anything taller than 4 floors + it needs sufficient parking.
3. Do you have any concerns about the proposed project?	It is too tall for the neighborhood + there needs to be 1 parking spot per suite at a minimum.
4. What would you suggest to improve or enhance the proposed project?	- 4 stories max - Min 1 parking spot per suite
5. Please provide any additional comments.	This is overbuilt for the neighbourhood. I support growth but this is too big. Cap it at 4 floors + put in more parking.

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Telephone: 604 230-8453

E-Mail: troy@tavan.ca

City of North Vancouver: David Johnson – Development Planner

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## Development Information Session

## 2612 Lonsdale Avenue proposal

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Ahmed Mostafa	
<b>Address:</b> 2615 Lonsdale Ave.	
1. Do you support the proposed project?	No I do not.
2. What do you like most about the proposed project?	Too High! Very unattractive next to 2 3 story buildings,
3. Do you have any concerns about the proposed project?	Parking will be at an extreme level, noise, Pollution -
4. What would you suggest to improve or enhance the proposed project?	If you <u>have</u> to build, make it 3 story in Keeping with other buildings in area.
5. Please provide any additional comments.	When considering the application please consider the people in this area who have lived here for many years!

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## Development Information Session

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September 28, 2017 6:00 pm to 8:00 pm

Name: JANE CAMPBELL	
Address: 2615 Lonsdale Ave.	
1. Do you support the proposed project?	No!!
2. What do you like most about the proposed project?	Nothing! Looks ugly Between <sup>2</sup> other character BUILDINGS.
3. Do you have any concerns about the proposed project?	Much concern about parking, views etc. pollution, noise
4. What would you suggest to improve or enhance the proposed project?	Maintain a 3 story like others and be more in uniform -
5. Please provide any additional comments.	Why are you trying to destroy our neighbourhood? with big money projects, with no regard for people who have lived in this area for years!

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## Development Information Session

## 2612 Lonsdale Avenue proposal

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b>	
<b>Address:</b>	
1. Do you support the proposed project?	No, not in its current format. 6 stories is out of place in the neighbourhood.
2. What do you like most about the proposed project?	that it is rental : not condos for sale. <del>it</del>
3. Do you have any concerns about the proposed project?	Parking in the area, impact on views for neighbours. Parking is limited and transit options are bad. increased traffic, crime
4. What would you suggest to improve or enhance the proposed project?	decreased size, increased # of parking stalls.
5. Please provide any additional comments.	The city seems to continually favour developments over the concerns of those who already live here.

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## Development Information Session

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b>	
<b>Address:</b>	
1. Do you support the proposed project?	NO.
2. What do you like most about the proposed project?	Nothing
3. Do you have any concerns about the proposed project?	Yes -
4. What would you suggest to improve or enhance the proposed project?	Make it a 3-story building - <sup>like every-</sup> <sup>body else</sup> look around! - Respect your neighbours!
5. Please provide any additional comments.	6-story buildings are not welcome -

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Hyacinth Dhein	
<b>Address:</b> 2626 Western Avenue	
1. Do you support the proposed project?	Absolutely not. It's monolithic and will set a dangerous precedent for every other 3-storey apartment in the area.
2. What do you like most about the proposed project?	That its replacing a smaller building with rental housing. Now, how that rental is affordable is the question. My guess is it won't be, except for 2-3 token suites.
3. Do you have any concerns about the proposed project?	adding to the congestion above the highway in addition to the "improvements" on the Montroyal bridge means all inhabitants of this particular stretch are breathing in carbon monoxide on a daily basis while everyone in the district between Cap rd. + Lonsdale idles in traffic.
4. What would you suggest to improve or enhance the proposed project?	lop 3 floors off this monolith and give it some character similar to the townhouse rental to the south. in fact, townhouses would be a better idea. Currently its bland.
5. Please provide any additional comments.	I'm concerned about the City of North Vancouver (and Council's) uninspired and ham-fisted approach to the City of North Van <u>above</u> the highway. 6 story buildings? <u>The Lonsdale Canyon!</u>

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### CONTACTS:

Applicant: Troy Van Cleet – Tavan Developments Ltd.

City of North Vancouver: David Johnson – Development Planner

Telephone: 604 230-8453

Telephone: 604 990-4219

E-Mail: troy@tavan.ca

E-Mail: djohnson@cnv.org

where  
along  
Lonsdale does  
this happen?

## Development Information Session

## 2612 Lonsdale Avenue proposal

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> JODI	
<b>Address:</b> 2515 LONSDALE	
1. Do you support the proposed project?	IN PART - PLEASE REDUCE BY 2 FLOORS AND ADD MORE PARKING
2. What do you like most about the proposed project?	SET BACK GREEN SPACE, RENTALS
3. Do you have any concerns about the proposed project?	YES!! PARKING, SHADOWING, LOSS OF VIEWS, PRECEDENT TO OTHER 6 STORY DEVELOPMENTS
4. What would you suggest to improve or enhance the proposed project?	REDUCE TO 4 FLOORS ADD MORE ON SITE PARKING
5. Please provide any additional comments.	PLEASE DEVELOP WITHIN THE FRAMEWORK OF THE EXISTING COMMUNITY (3-4 story bldgs) ALSO, 10% below market IS STILL NOT AFFORDABLE.

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> <i>Laura McDonald</i>	
<b>Address:</b> <i>108 East 26<sup>th</sup> street</i>	
1. Do you support the proposed project?	<i>I am not at all in support of this proposed building!!! It is not at all fitting with the neighborhood. It is too tall and fills up too much of the property</i>
2. What do you like most about the proposed project?	<i>I don't like any part of this proposal</i>
3. Do you have any concerns about the proposed project?	<i>There are not enough parking space provided in the proposal. Fourteen for 26 units is ridiculous!</i>
4. What would you suggest to improve or enhance the proposed project?	<i>It needs to be no taller than 3 stories!!!</i>
5. Please provide any additional comments.	<i>My townhouse is on one side of this building. This building will look directly into my bathroom which has a skylight over the shower. There windows all look right into my home. It is not at all acceptable!!!!</i>

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### CONTACTS:

Applicant: Troy Van Clief – Tavan Developments Ltd.

Telephone: 604 230-8453

E-Mail: troy@tavan.ca

City of North Vancouver: David Johnson – Development Planner

Telephone: 604 990-4219

E-Mail: djohnson@cnv.org

## Development Information Session

## 2612 Lonsdale Avenue proposal

**Please Note:** Should you provide your name and address, this form will become part of the staff report to City Council on this development proposal and will be publically available. If you do not wish to be identified, please do not include your name on the form, only your address. Your comments will be taken into consideration by City staff in its review of the application; however it will not be viewed by City Council or the public.

September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Ann-Marie McDonagh	
<b>Address:</b> 104 E. 26th St.	
1. Do you support the proposed project?	No, I dont feel that this is at all in keeping with the feeling and development of the neighborhood & community.
2. What do you like most about the proposed project?	Honesty, absolutely nothing!
3. Do you have any concerns about the proposed project?	Many. I live on the one side of this proposed building. I have two bathrooms and my entire kitchen that are skylights. It is not acceptable that this building will look
4. What would you suggest to improve or enhance the proposed project? Reduce it to <del>4 stories</del> 3 floors!	right into my home. I have a 5yr old and an adult with developmental disabilities in my home. This is not at all appropriate or acceptable!
5. Please provide any additional comments.	This is a sad reflection in the lack of concern for the neighborhood & community who already live here!

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Judi & Mark	
<b>Address:</b> 131 27 <sup>th</sup> St East	
1. Do you support the proposed project?	? Yes & No Please listen to our concerns
2. What do you like most about the proposed project?	Nice building, however too high 4 stories max would be perfect!
3. Do you have any concerns about the proposed project? <i>Yes</i>	<sup>&amp; Speed</sup> Parking, Volume of cars that affect surrounding streets & area
4. What would you suggest to improve or enhance the proposed project?	- Provide more parking - Lower 4 stories - <del>5</del> - <del>6</del> obstructs views Please be considerate of the neighbours concerns.
5. Please provide any additional comments.	* Our Council <sup>Mayor</sup> needs to listen to * the homeowners in the area, who have problems with <u>Speed</u> <u>Volume</u> & <u>Parking</u> on side streets. Otherwise the City should assist the surrounding homeowners, who <u>also pay taxes!</u>

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> JODI	
<b>Address:</b> 2545 LONSDALE	
1. Do you support the proposed project?	IN PART
2. What do you like most about the proposed project?	—
3. Do you have any concerns about the proposed project?	PLEASE INCREASE SHADOW STUDY TO 1hr from sunrise & 1hr before sunset
4. What would you suggest to improve or enhance the proposed project?	PLEASE ADD VIEW STUDY TO APPLICATION (IE IMPACT ON PEOPLE 2-3 BLOCKS EAST)
5. Please provide any additional comments.	PLEASE MAKE TRANSIT STUDY AVAILABLE - reconsider the use of apartment lots in the area -> we know that the parking lots on the west side of lonsdale are over capacity

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PLEASE COMMENT ON OVERALL PLANNING - IE WHEN ALL BLDGS ARE DENSIFIED.

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b>	
<b>Address:</b>	
1. Do you support the proposed project?	<i>Partly</i>
2. What do you like most about the proposed project?	<i>Shadow chart in the presentation Replaces bldg that needs replacement</i>
3. Do you have any concerns about the proposed project?	<i>height - setting precedent for future proposals in this school parking + traffic across from busy school area</i>
4. What would you suggest to improve or enhance the proposed project?	<i>or 2 stories shorter, but I understand it's in young requirements Save north of Upper Levels Hwy for green spaces</i>
5. Please provide any additional comments.	<i>What is expected rental cost? People who presently live in these bldgs will not be able to afford to still live here.</i>

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September 28, 2017 6:00 pm to 8:00 pm

Name: MAENI	
Address: 2545 LONSDALE AVE	
1. Do you support the proposed project?	no. I support the current zoning bylaws - 3 levels
2. What do you like most about the proposed project?	Will be rental units
3. Do you have any concerns about the proposed project?	1. The height - will result in ↑ shadowing, ↓ privacy for adjoining building ↑ traffic ↓ parking. Actual ↓ availability of affordable housing. Will set precedence for further 6 story buildings.
4. What would you suggest to improve or enhance the proposed project?	↓ height - 3 story building reflecting current zoning bylaws ↑ parking to accommodate # of units.
5. Please provide any additional comments.	Will be the community. The original zoning bylaws were put into place to prevent that. I do not understand how developers can influence to this extent.

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Mark Freigang	
<b>Address:</b> 2617 Western Ave	
1. Do you support the proposed project?	No
2. What do you like most about the proposed project?	
3. Do you have any concerns about the proposed project?	Height of Building, over populating the area
4. What would you suggest to improve or enhance the proposed project?	Make it 3 stories
5. Please provide any additional comments.	

Comments will be delivered to the City of North Vancouver for consideration. Alternatively, you may mail or email your comments to either the City of North Vancouver or to the developer. All comments will be forwarded to the City.

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September 28, 2017 6:00 pm to 8:00 pm

<b>Name:</b> Katie Kuit	
<b>Address:</b> 2617 western Ave	
1. Do you support the proposed project?	NO!
2. What do you like most about the proposed project?	I do not like how big it is going to be. It doesnt fit into the neighbourhood
3. Do you have any concerns about the proposed project?	Its huge and doesnt fit in
4. What would you suggest to improve or enhance the proposed project?	max three stories
5. Please provide any additional comments.	this should have been notified to neighbouring buildings. This just doesnt fit in.

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## XII. SUSTAINABLE DEVELOPMENT GUIDELINES

Case Number (*Staff Use*) \_\_\_\_\_

**CIVIC ADDRESS** 2612 LONSDALE AVE. NORTH VANCOUVER

**APPLICANT NAME** TROY VAN VLIET (TAVAN DEVELOPMENTS LTD.)

### I. INTRODUCTION

These Guidelines have been created to help applicants prepare a successful Development Application submission. They should also be used for large land use and policy projects. All Development Applications must include a response to the Sustainable Development Guidelines, which will be reviewed by Advisory Bodies, staff and, ultimately, City Council who will give serious consideration to the sustainability achievements of a project.

Applicants must demonstrate how their development will contribute to the current and future needs of the community by highlighting sustainability achievements of an application.

The Guidelines challenge applicants to advance the sustainability objectives of the City, as outlined in the 2014 Official Community Plan (OCP), which guides community development in our city with the following Vision:

**In 2031, the City of North Vancouver will be a vibrant, diverse, and highly livable community that is resilient to climate or other changes, and sustainable in its ability to prosper without sacrifice to future generations.**

One of the key ways that the community vision will be realized is through property development. Buildings house us, provide employment centres and frame our streets. They remain with us for many decades with significant ongoing impacts, including generating approximately 50% of our community greenhouse gas emissions. Buildings now need to adapt to the impacts of climate change to help the City become resilient to that new reality. Building forms and densities also have significant effects on housing cost and diversity, transportation choices, and the liveability of our community.



**Sustainability** in the City means balancing the natural, physical (human-made), human, social, cultural and local economic implications of our activities in order to meet the needs of people today without compromising the ability of future generations to meet their own needs.



## PREPARING THE SUSTAINABLE DEVELOPMENT GUIDELINES

Applicants are required to submit a response to the Guidelines as a key part of their development application package. Projects are not expected to incorporate all measures in the Guidelines.

For information on underlying City goals and objectives, it is recommended that applicants refer to other relevant City policies such as the OCP, Social Plan, Economic Development Strategy, Transportation Plan, Community Energy and Emissions Plan, Food Strategy and Food Action Plan, as well as others.

The Guidelines address the six capacities that comprise the OCP's Sustainable City Framework, including Natural Systems, Physical Structures / Infrastructure, Local Economy, Human Potential, Social Connections, and Cultural Diversity.

**1. Natural Systems:** The ability of natural systems, both global and local, to support life. Parks and green spaces help regulate the climate, clean and filter water and air, and provide recreational and aesthetic benefits. Maintaining healthy natural systems will reduce strain on municipal infrastructure, support local wildlife and enhance quality of life for community members.



	Y	N	N/A	Please Provide Details / Rationale:
<b>LANDSCAPE</b>				
Private Trees Retained or Added (indicate number)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No on-site trees to be retained. 11 New trees to be added
Green Roof / Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No Green Roof/ Wall
Majority Native Species Landscaping	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Native species are being used throughout planting. Species not considered native are drought tolerant and adaptive
Habitat Restoration (butterfly, bird-friendly, naturalized areas)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Flowering and fruiting plants as well as pollinators are being used throughout planting to support habitat restoration
Garden Plots for 30% of Units (consider stewardship / programming)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Garden Plots are not being provided
Support Facilities for Garden Plots (water, lighting, storage, composting)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Not applicable. See above.
50% or More Edible Landscaping for Common Space	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Drought tolerant and evergreen planting material was selected in the limited common outdoor common space
Water Efficient Irrigation System (drip hose, low-flow nozzles)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	A water efficient irrigation system has been specified in the landscape notes
Rainwater Collection (rain barrel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Rainwater collection will not be incorporated in the landscape
Reuse of Wastewater	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reuse of Wastewater has not been specified in the landscape
<b>HARDSCAPE</b>				
Permeable Paving for Hardscape	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Due to the extent of parkade, there are limited opportunities to use permeable paving with effect.
40%+ Open Site Space (see Zoning Bylaw definition)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This is not achievable due to lot size and the building footprint
<b>Other Sustainability Achievements:</b>				

**2. Physical Structures/Infrastructure:** The ability to effectively deliver basic services, shelter and physical amenities required to sustain the health and well-being of the community. This includes water supply, sanitary sewer, stormwater drainage, solid waste management, roads, telecommunications, and energy efficiency and conservation including district energy. As well, this category includes attractive streetscapes, durable buildings, provision of a range of housing types and adequate community amenities.



	Y	N	N/A	Please Provide Details / Rationale:
<b>HIGH PERFORMANCE CONSTRUCTION</b>				
Durable Building (modular / deconstructable)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Building Reuse / Recycled Content / Use of Repurposed materials	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Majority Use of Environmentally Friendly Materials (non-toxic, wood)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Certified by a Third Party Green Building Rating System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<b>ENERGY EFFICIENCY AND HEALTHY BUILDINGS</b>				
Energy Performance (% better than Building Code or energy use / m2)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Superior Insulation (thick wall exclusion in Zoning Bylaw sought for insulation above BC Building Code)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Airtightness (1.5+ blower door test and appropriate ventilation strategy)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
High-performance Windows e.g. Energy-Star, Passive House Certified (whole project)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Heat Recovery Ventilator (75% or better recovery)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
LED Lighting (whole building)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Energy-Star Appliances (whole building)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Renewable Energy Fixtures Installed	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Water Efficient Fixtures (whole building)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Greywater Reuse	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<b>TRANSPORTATION</b>				
End of Trip Bicycle Infrastructure (beyond Zoning Bylaw requirements)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	BICYCLE REPAIR STATION
Electric Vehicle Charging Station (indicate number and level)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LEVEL 2,3 STALLS (20% OF STALLS)
100% Parking Spaces Electrical Vehicle-Ready (pre-ducted)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Car-Share Program

CAR-SHARE SURFACE PARKING ON PROPERTY, 1 STALL

**Other Sustainability Achievements:** ATTACHED

**3. Local Economy:** The ability to maintain and grow a healthy local economy. A strong economy brings employment and a solid tax base to support services without compromising other areas of capacity. A stronger economy has been shown to support healthier lifestyles for community members and greater opportunities for personal fulfillment and overall quality of life.



	Y	N	N/A	Please Provide Details / Rationale:
Net New Jobs Generated (long term, full time)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Commercial floor space (net increase, indicate area)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Neighbourhood-Scale Commercial (unit frontages ≤6m (20ft))	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Non-Market / Lower-End of Market Commercial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Commercial Relocation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

**Other Sustainability Achievements:**

**4. Human Potential:** The ability of our local community to support our residents in their pursuit of individual livelihood objectives including access to education, healthy food, active transportation and affordable housing. Meeting these basic needs is essential for the maintenance and growth of human capacity.



	Y	N	N/A	Please Provide Details / Rationale:
Market Rental Housing (net increase, indicate number of units)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Non-Market / Lower-End of Market Rental Housing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
10%+ Three+ Bedroom Units (in multi-unit residential buildings)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Micro-units ~37.16m <sup>2</sup> (~400 ft <sup>2</sup> )	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Childcare Facilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Community Space for Food Preparation, Storage and Processing	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Stair Design (everyday use, way-finding, interior environment)*	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Programming (outdoor / indoor recreation, gardens, community cooking areas)*	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED

Interior Connections (amenity location)\*    ATTACHED

Exterior Connections (social interaction, outdoor pathways, co-location)\*    ATTACHED

Green Building Educational / Interpretive Features

**Other Sustainability Achievements:**

*\*See City of North Vancouver Active Design Guidelines for recommended compliance paths.*

**5. Social Connections:** The ability of our community to foster communication, interaction and networks to respond effectively to community issues. These may include supporting community members with low incomes, lone-parent families, and matters specific to children, youth, seniors and people with disabilities.



	Y	N	N/A	Please Provide Details / Rationale:
Design Features for People with Disabilities (beyond Zoning Bylaw requirement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Communal Cooking Amenities	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Formal / Informal Play Spaces	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Amenities for Senior Users	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Crime Prevention Through Environmental Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**Other Sustainability Achievements:**

**6. Cultural Diversity:** The ability of our community to support and celebrate a diversity of cultural backgrounds. This includes recognition of the traditions of the Squamish Nation and the many cultures of residents who make the City their home. With both tangible and intangible elements, cultural capacity has economic implications and is strongly connected to social traditions. Manifestations of cultural practices can range from spiritual practices to heritage buildings.



	Y	N	N/A	Please Provide Details / Rationale:
Formal and Informal Gathering Spaces	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ATTACHED
Retention of Heritage Building	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Public Art Reflecting Local Culture	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Streetscape Improvements (benches, planters, lighting)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**Other Sustainability Achievements:**

### III. SUMMARY

The Sustainable Development Guidelines are important in both shaping and processing development applications. Applicants are advised to consider these issues at the outset of a project and to contact planning staff for more information on sustainable design strategies.



## **SUSTAINABILITY STATEMENT**

**CIVIC ADDRESS:** LOT A BLOCK 229 DL 545 PLAN 2969

**APPLICANT NAME:** NOR-VAN VLIET PROPERTIES LTD

The project will employ green building strategies even if no third party LEED certification is sought. The applicant and design team are committed to embracing environmental design principles into the project's design and long term operations. To specifically address the environmental considerations outlined in the City of North Vancouver Sustainable Development Guidelines with the following measures, identified by consideration it supports;

### **1. NATURAL SYSTEMS (by Landscape Arch.)**

### **2. PHYSICAL STRUCTURES/INFRASTRUCTURE**

- **High Performance Construction**

- ✓ Durable Building: Building and equipment lifecycles will be identified by the design team to produce an ongoing dialog about the buildings ongoing maintainability and durability.
- ✓ Building Reuse/ Recycled Content: Project will use a construction waste hauler capable of sorting construction waste materials and recycling those materials accordingly. Construction will be managed to maximize the recycling of demolished materials and construction waste. During the demolition of the existing building, local re-use centers will be contacted to review and identify opportunities for materials reuse. Prior to demolition contractor will remove those items to preserve their quality and maximize their reusability.
- ✓ Environmentally Friendly materials: Interior finishes will be selected to be low VOC as defined under SCAQMD VOC limit criteria. Flooring elements, carpets, and resilient flooring will either be green label or floorscore certified as available. Selected composite wood products will be free from urea formaldehyde content.

- **Energy Efficiency and Healthy Buildings**

- ✓ Energy: This application has committed to providing a development that will achieve at a minimum energy standard of ASHRAE 90.1 (2010) or NECB 2011 as per BCBC 2012. The building will have efficient HVAC and Lighting systems. The project intends to maximize access to daylight by managing building design. Advanced lighting controls including



occupancy sensors will be used. Energy star appliances will be used. A priority will be put on building envelope efficiency.

- ✓ Water: The project intends to manage water through a detailed selection of water efficient water using equipment. Irrigation will be controlled using a weather based controller to avoid irrigating with potable water when natural rainfall is sufficient. Potable water will be further conserved through the selection of water efficient plumbing fixtures.
- ✓ Indoor Environment: The indoor environment of the building will be optimized through a combined effort to limit particulates within the air and maximizing daylighting and views accessibility. Building entrances will have entryway mats to limit to tracking of dust into the building. Outdoor air in corridors and amenity spaces will be filtered using the best available filtration. Interior finishes will be selected to be low VOC materials. Suites will have windows located to support visual access to the outdoors as well as support the penetration of natural daylight into the suite.

- **Transportation**

- ✓ Redevelopment of an underutilized urban site in an area that is well served by transit and highly accessible by pedestrians and cyclist. Within central Lonsdale core decreases the reliance on private automobile and encourages more trips by foot, bicycle and transit, and fossil fuel use.
- ✓ 3 stalls (20% of all residential stalls) are equipped with a Level 2 Electric Vehicle Charging Station to encourage Electrical Vehicle use. Provide Car-Share program to increase in public transportation use and increase in individual and household's ability to access an automobile.
- ✓ Provide secure bicycle storage for occupants to support not using single occupancy vehicles., With providing one electric outlet in the secured bicycle area for every four bicycle stalls to specifically address the project is located on a hill.

### **3. LOCAL ECONOMY**

This 100% purpose-built rental project encourage long term secured market rental housing, to allow residents to have the choice and means to live centrally and contribute and also benefit the local economy community as a whole. The project intends to maximize land use by densifying of existing site. The intensification of residents in this area will increase the city of North Vancouver's tax base, stimulate economic development and increase the utilization of public transit and road

infrastructure. Easy access to a number of community amenities with employment opportunities such as nearby grocery stores, the shops at the Lonsdale Avenue are features of this development as well.

#### **4. HUMAN POTENTIAL:**

- ✓ **Market Rental Housing/Low-End of Market Rental Housing:** This 100% purpose-built rental project will create 21 more rental units to develop more rental options for families, including 10% secured as low-end market rental for low-income families applying rent supplements to available and suitable units.
- ✓ **Diversity of Unit Types:** The development provides a complete range of strata units from 1 bedroom, 2 bedroom and 3 bedroom units. By providing a range of housing types, this development ensures catering to a wide demographic range from young families, empty nesters and single occupant households.
- ✓ **Interior Connections:** A residential amenity room including communal kitchen and seating area located on the ground floor near lobby, opening up onto a shared patio is important for social cohesion of the residents and safe bike storage is a fundamental strategy that makes it convenient for not only residents but visitors to access.
- ✓ **Exterior Connections:** This urban development is located in a neighborhood with a high level of walkability, proximity to frequent transit and easy access to a number of community amenities.

#### **5. SOCIAL CONNECTIONS:**

**Design Features for People with Disabilities:** From a social perspective, the provision of 27% of the total unit count as Adaptable Level 2 suites in accordance with existing CNV policies will assist those who may wish to continue to live in their homes at this site as they age or encounter mobility issues in the future.

**Crime Prevention Through Environmental Design:**

**Planning:** Secure and fully accessible underground parking for residents has been provided. The indoor amenity area is open to lobby creating visibility from the lobby. The amenity indoor/outdoor areas have been designed to open onto the ROW to provide supervision. Additionally, the windows in the units above do the same. Private patio decks will have soft landscaping per landscape design. Patio decks will be fully

surrounded by railing or screen fence, to delineate private space from communal. Garbage and recycling area is located inside the parkade, adjacent to the traffic aisle.

Lighting: The main entry will be illuminated at covered area near building lobby access. Emergency exits at parkade and exit stairs from residential floors will have lighting and exterior paths leading from building to public streets and lanes will have sufficient lighting to illuminate the exiting travel paths and provide safety to pedestrians. The parkade entry will have lights in the overhead gate bulkhead.

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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**BYLAW – FIRST AND SECOND READINGS**

11. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696”  
(Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717)

**RECOMMENDATION:**

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696”  
(Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue,  
CD-717) be given first and second readings.

**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**

**BYLAW NO. 8696**

**A Bylaw to amend “Zoning Bylaw, 1995, No. 6700”**

The Council of The Corporation of the City of North Vancouver, in open meeting assembled, enacts as follows:

1. This Bylaw shall be known and cited for all purposes as **“Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717)**.
2. Division VI: Zoning Map of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by reclassifying the following lots as henceforth being transferred, added to and forming part of CD-717 (Comprehensive Development 717 Zone):

<b>Lots</b>	<b>Block</b>	<b>D.L.</b>	<b>Plan</b>	
A	229	545	2969	from RM-1

3. Part 11 of Division V: Comprehensive Development Regulations of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by:
  - A. Adding the following section to Section 1100, thereof, after the designation “CD-716 Comprehensive Development 716 Zone”:  
  
“CD-717 Comprehensive Development 717 Zone”
  - B. Adding the following to Section 1101, thereof, after the “CD-716 Comprehensive Development 716 Zone”:  
  
“CD-717 Comprehensive Development 717 Zone”

In the CD-717 Zone, permitted Uses, regulations for permitted Uses, regulations for the size, shape and siting of Buildings and Structures and required Off-Street Parking shall be as in the RM-1 Zone, except that:

(1) The permitted Principal Use on the Lot shall be limited to:

(a) Rental Apartment Residential Use:

- i. Accessory Home Occupation Use subject to section 507(5), (6) and (7) of this bylaw;
- ii. Accessory Off-Street Parking Use;
- iii. Accessory Home Office Use;



- (2) The Maximum Gross Floor Area permitted may be increased as follows upon entering into a Housing Agreement with the City:

<b>BASE DENSITY</b>			
<b>OCP Schedule 'A'</b>		<b>1.60 FSR</b>	
<b>ADDITIONAL (BONUS) DENSITY</b>			
<b>ADDITIONAL DENSITY CATEGORY</b>	<b>DESCRIPTION</b>	<b>ADDITIONAL DENSITY (BONUS)</b>	<b>POLICY REFERENCE</b>
100% Rental Housing	Secured rental apartment building (all units)	<b>1.0 FSR</b>	OCP Section 2.2
<b>TOTAL</b>		<b>2.60 FSR</b>	

To a maximum of 2.60 FSR;

- (3) The Principal Building shall not exceed a Height of six storeys and 19.8 metres (65.0 feet);
- (4) The Principal Building shall be sited as follows:
- (a) 3.6 metres (12.0 feet) from the lot line adjacent to Lonsdale Avenue;
  - (b) 2.4 metres (8.0 feet) from the Lot Line, Interior Side;
  - (c) 4.3 metres (14.2 feet) from the Lot Line, Rear;
- (5) The Lot Coverage of the Principal Building shall not exceed 53.0 percent;
- (6) One Shared Vehicle Parking Space for the provision of a Shared Vehicle shall be provided off of the rear lane in accordance with Section 905(3) of this bylaw;
- (7) Section 906(4) be varied to allow one parking stall to be accessed directly from the rear lane;
- (8) Section 907(2)(e) be waived in its entirety;

- (9) All exterior finishes, design and landscaping is subject for approval by the Advisory Design Panel.

READ a first time on the <> day of <>, 2019.

READ a second time on the <> day of <>, 2019.

READ a third time on the <> day of <>, 2019.

ADOPTED on the <> day of <>, 2019.

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MAYOR

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CITY CLERK



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**BYLAW – FIRST AND SECOND READINGS**

12. “Housing Agreement Bylaw, 2019, No. 8697” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments)

**RECOMMENDATION:**

THAT “Housing Agreement Bylaw, 2019, No. 8697” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments) be given first and second readings.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8697

**A Bylaw to enter into a Housing Agreement (2612 Lonsdale Avenue)**

**WHEREAS** Section 483 of the *Local Government Act* R.S.B.C. 2015 c.1 permits a local government to enter into a housing agreement for rental housing.

**NOW THEREFORE** the Council of The Corporation of the City of North Vancouver, in open meeting assembled enacts as follows:

1. This Bylaw shall be known and cited for all purposes as “**Housing Agreement Bylaw, 2019, No. 8697**” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717, Rental Housing Commitments).
2. The Council hereby authorizes the agreement substantially in the form attached to this bylaw between The Corporation of the City of North Vancouver and Nor-Van Vliet Properties Ltd. with respect to the lands referenced as 2612 Lonsdale Avenue, “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale Avenue, CD-717).
3. The Mayor and City Clerk are authorized to execute any documents required to give effect to the Housing Agreement.

READ a first time on the <> day of <>, 2019.

READ a second time on the <> day of <>, 2019.

READ a third time on the <> day of <>, 2019.

ADOPTED on the <> day of <>, 2019.

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MAYOR

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CITY CLERK

## RENTAL HOUSING AGREEMENT

**THIS AGREEMENT** dated for reference the <> day of <>, 20<>.

BETWEEN:

**Nor-Van Vliet Properties Ltd.**  
150 – 628 E Kent Avenue S  
Vancouver, British Columbia,  
V5X 0B2

(the “Owner”)

AND:

**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**,  
a municipal corporation pursuant to the *Local Government Act* and  
having its offices at 141 West 14th Street, North Vancouver,  
British Columbia, V7M 1H9

(the “City”)

**WHEREAS:**

- A. The Owner is the registered owner of the Lands.**
- B. The City is a municipal corporation incorporated pursuant to the Act.**
- C. As a condition of the Rezoning Bylaw, the Owner has agreed to enter into a housing agreement with the City in accordance with section 483 of the Act.
- D. Section 483 authorizes the City, by bylaw, to enter into a housing agreement in respect of the form of tenure of housing units, availability of such units to classes of identified person, administration and management of such units and the rent that may be charged for such units.

**NOW THEREFORE** in consideration of the sum of Ten Dollars (\$10.00) now paid by the City to the Owner and for other good and valuable consideration (the receipt and sufficiency of which the Owner hereby acknowledges), the Owner and the City covenant each with the other as follows:

### 1. DEFINITIONS

- (a) **“Act”** means the *Local Government Act*, RSBC. 2015 c.1 as amended from time to time;
- (b) **“Affordable Rent”** means with respect to each Mid-Market Rental Unit a rent payment amount equal to 10% below the “Private Apartment Average Rents” for the corresponding bedroom type in the City of North Vancouver as established by CMHC’s Housing Market Information Portal for the year the tenancy is entered into;

- (c) **“Agreement”** means this agreement as amended from time to time;
- (d) **“Commencement Date”** has the meaning set out in section 2.1 herein;
- (e) **“Council”** means the municipal council for the City of North Vancouver;
- (f) **“CMHC”** means Canada Mortgage and Housing Corporation;
- (g) **“Director of Planning”** means the chief administrator of the Department of Planning of the City and his or her successors in function and their respective nominees;
- (h) **“Dwelling Unit”** means a dwelling unit as defined in the City of North Vancouver’s “Zoning Bylaw 1995, No. 6700” as amended from time to time;
- (i) **“Lands”** means those lands and premises legally described as  
  
Parcel Identifier: 013-287-877  
Lot A  
Block 229  
District Lot 545  
Plan 2969;
- (j) **“Mid-Market Rental Units”** means Dwelling Units that are rented to tenants for Affordable Rent;
- (k) **“Market Rental Units”** means Dwelling Units that are rented to tenants for market rental rates as set by the Owner;
- (l) **“Rental Purposes”** means an occupancy or intended occupancy which is or would be governed by a tenancy agreement as defined in Section 1 of the *Residential Tenancy Act*, SBC 2002 c. 78 as amended from time to time between the Owner and the tenant;
- (m) **“Rental Units”** means the Market Rental Units and the Mid-Market Rental Units;
- (n) **“Residential Building”** means the six storey building to be constructed on the Lands to be used for Rental Purposes with 26 Dwelling Units, of which 23 Dwelling Units will be Market Rental Units and 3 Dwelling Units will be Mid-Market Rental Units;
- (o) **“RT Act”** means the *Residential Tenancy Act*, SBC 2002 c. 78;
- (p) **“Rezoning Bylaw”** means the rezoning bylaw applicable to the Lands described as “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2019, No. 8696”; and
- (q) **“Term”** has the meaning set out in section 2.1 herein.

## 2. TERM

- 2.1 This Agreement will commence upon adoption by Council of “Housing Agreement Bylaw, 2019, No. 8697” (Nor-Van Vliet Properties Ltd. / Ekistics Architecture, 2612 Lonsdale



Avenue, CD-717, Rental Housing Commitments), (the “**Commencement Date**”) and will continue until the earlier of:

- (a) the date this Agreement is terminated in accordance with sections 2.2 or 8.3(c); and
  - (b) the 10<sup>th</sup> anniversary of the Commencement Date,
- (the “**Term**”).

2.2 This Agreement will terminate immediately upon the removal or destruction of the Residential Building provided the Residential Building is not repaired or rebuilt following the destruction thereof.

2.3 Subject to section 7.3, upon termination of this Agreement, this Agreement will be at an end and of no further force and effect.

### **3. USE OF LANDS**

3.1 The Owner covenants and agrees with the City that during the term of this Agreement, notwithstanding the Rezoning Bylaw, the Lands shall be used and built on only in strict compliance with the terms and conditions of this Agreement and that:

- (a) the Lands shall not be subdivided or stratified;
- (b) the Residential Building shall be used for Rental Purposes only; and
- (c) no Rental Unit in the Residential Building shall be occupied for any purpose except for Rental Purposes.

3.2 The Owner further covenants and agrees with the City that the Lands and any buildings or structures constructed thereon including the Residential Building shall be developed, built and maintained in accordance with all City bylaws, regulations and guidelines as amended from time to time.

### **4. TENANCY RESTRICTIONS**

4.1 The unit mix for Rental Units in the Residential Building shall be no fewer than one three-bedroom unit, 9 two-bedroom units and 16 one-bedroom units or as otherwise approved in writing by the Director of Planning in his or her discretion.

4.2 The three Mid-Market Rental Units shall be provided in the following unit mix: two one-bedroom unit, and 1 two-bedroom unit. The Owner may only change this mix with the approval in writing by the Director of Planning with such approval to be granted in his or her discretion. The Owner shall be entitled to determine the locations of the three Mid-Market Rental Units within the Residential Building.

4.3 The Owner shall enter into a minimum 1 year tenancy agreement for each of the Mid-Market Rental Units which will convert to a month to month tenancy at the end of the 1 year term. If such a tenancy is ended prior to the end of the Term, the Owner must rent the Mid-Market Rental Unit at Affordable Rent. After the Term has elapsed, when a tenancy of the Mid-Market Rental Unit is terminated in accordance with the RT Act, the Owner may rent the Mid-Market Rental Unit out at a market rental rate.

- 4.4 The Owner will notify the City when a tenancy of the Mid-Market Rental Unit is terminated in accordance with the RT Act and will notify the City when the Owner intends to rent the Mid-Market Rental Unit out at market rent.

## 5. OWNER'S OBLIGATIONS

- 5.1 Without limiting section 3.1 of this Agreement:

- (a) Management and administration: the management, administration, and associated costs with the management and administration of the Rental Units, including the Mid-Market Rental Units, will be borne by the Owner or its designated rental agent, unless otherwise approved by the City in writing;
- (b) Advertisement: the Owner will feature the tenure restrictions set out in this Agreement prominently in all advertising of Mid-Market Rental Units;
- (c) Tenant Selection: the Owner will determine the selection of the tenants of the Mid-Market Rental Units, applying the suggested income qualification of a maximum household income determined by multiplying the low-end of market rents by 12 to yield the households' annual housing costs, and divided by 30% to meet the standard definition of affordability. Tenants from the existing rental building on the Lands should be provided first right of refusal in the Mid-Market Rental Units, regardless of income. In determining financial eligibility, the Owner or its rental agent, so long as it acts honestly and in good faith, is entitled to rely on all information provided by the prospective tenant and the Owner will have no liability if the prospective tenant intentionally or unintentionally provides any incorrect information. The Owner is under no obligation to monitor or update the financial circumstances of the tenant once the lease is signed.
- (d) Rent Amount and Permitted Increases: Affordable Rent for Mid-Market Rental Units is to be determined at the time of tenancy. Rent amounts may be subsequently increased by the permitted annual rent increase then set under the RT Act.
- (e) Compliance with applicable laws: without restricting the foregoing, the Owner will comply with all applicable provisions of the RT Act and any other provincial or municipal enactments imposing obligations on landlords in relation to residential tenancies;
- (f) Performance: the Owner will perform its obligations under this Agreement diligently and in good faith; and
- (g) Evidence of compliance: provided that the same can be done without breaching the *Personal Information Protection Act* (as amended from time to time) the Owner will, at Business License renewal or upon request by the City, supply to the City copies of any documentation in possession of the Owner necessary to establish compliance with the Owner's obligations under this Agreement.

## 6. DEFAULT AND REMEDIES

- 6.1 The City may, acting reasonably, give to the Owner a written notice (in this section 6.1, the "Notice") requiring the Owner to cure a default under this Agreement within 30 days of receipt

of the Notice. The Notice must specify the nature of the default. The Owner must act with diligence to correct the default within the time specified.

- 6.2 If the default is not corrected within the time specified, the Owner will pay to the City on demand by the City 200 percent of the difference between current market rent, as determined by a third-party appraiser, and Affordable Rent for each Mid-Market Rental Unit in default for the default year to the end of the Term of the Agreement. The monies collected from default will be deposited to the City's Affordable Housing Reserve Fund.
- 6.3 The Owner will pay to the City on demand by the City all the City's costs of exercising its rights or remedies under this Agreement, on a full indemnity basis.
- 6.4 The Owner acknowledges and agrees that in case of a breach of this Agreement which is not fully remediable by the mere payment of money and promptly so remedied, the harm sustained by the City and to the public interest will be irreparable and not susceptible of adequate monetary compensation.
- 6.5 Each party to this Agreement, in addition to its rights under this Agreement or at law, will be entitled to all equitable remedies including specific performance, injunction and declaratory relief, or any of them, to enforce its rights under this Agreement.
- 6.6 The Owner acknowledges and agrees that it is entering into this Agreement to benefit the public interest in providing housing for Rental Purposes, and that the City's rights and remedies under this Agreement are necessary to ensure that this purpose is carried out and that the City's rights and remedies under this Agreement are fair and reasonable and ought not to be construed as a penalty or forfeiture.
- 6.7 No reference to nor exercise of any specific right or remedy under this Agreement or at law or at equity by any party will prejudice, limit or preclude that party from exercising any other right or remedy. No right or remedy will be exclusive or dependent upon any other right or remedy, but any party, from time to time, may exercise any one or more of such rights or remedies independently, successively, or in combination. The Owner acknowledges that specific performance, injunctive relief (mandatory or otherwise) or other equitable relief may be the only adequate remedy of a default by the Owner under this Agreement.

## **7. LIABILITY**

- 7.1 Except for the negligence of the City or its employees, agents or contractors, the Owner will indemnify and save harmless each of the City and its elected officials, board members, officers, directors, employees, and agents, and their heirs, executors, administrators, personal representatives, successors and assigns, from and against all claims, demands, actions, loss, damage, costs and liabilities, which all or any of them will or may be liable for or suffer or incur or be put to by reason of or arising out of:
  - (a) any act or omission by the Owner, or its officers, directors, employees, agents, contractors, or other persons for whom at law the Owner is responsible; and
  - (b) the Owner's ownership, operation, management or financing of the Lands for the provision of housing for Rental Purposes.
- 7.2 Except to the extent such advice or direction is given negligently, the Owner hereby releases and forever discharges the City, its elected officials, board members, officers, directors,

employees and agents, and its and their heirs, executors, administrators, personal representatives, successors and assigns from and against all claims, demands, damages, actions or causes of action by reason of or arising out of advice or direction respecting the ownership, operation or management of the Lands for the provision of housing for Rental Purposes which has been or hereafter may be given to the Owner by all or any of them.

7.3 The covenants of the Owner set out in sections 7.1 and 7.2 of this Agreement will survive the expiration or the earlier termination of this Agreement and will continue to apply to any breach of the Agreement and to any claims arising under this Agreement during the ownership by the Owner of the Lands.

## **8. GENERAL PROVISIONS**

8.1 The Owner agrees to reimburse the City for all legal costs reasonably incurred by the City for the preparation, execution and registration of this Agreement. The Owner will bear their own costs, legal or otherwise, connected with the preparation, execution or registration of this Agreement.

8.2 Nothing in this Agreement:

- (a) affects or limits any discretion, rights, powers, duties or obligations of the City under any enactment or at common law, including in relation to the use or subdivision of land;
- (b) affects or limits any enactment relating to the use of the Lands or any condition contained in any approval including any development permit concerning the development of the Lands; or
- (c) relieves the Owner from complying with any enactment, including the City's bylaws in relation to the use of the Lands.

8.3 The Owner and the City agree that:

- (a) this Agreement is entered into only for the benefit of the City;
- (b) this Agreement is not intended to protect the interests of the Owner, occupier or user of the Lands or any portion of it including the Rental Units and the Limited Common Property; and
- (c) without limiting part 2 of this Agreement, the City may at any time execute a release and discharge of this Agreement in respect of the Lands, without liability to anyone for doing so.

8.4 This Agreement burdens and runs with the Lands and any part into which any of them may be subdivided or consolidated, by strata plan or otherwise. All of the covenants and agreements contained in this Agreement are made by the Owner for itself, its successors and assigns, and all persons who acquire an interest in the Lands after the date of this Agreement. Without limiting the generality of the foregoing, the Owner will not be liable for any breach of any covenant, promise or agreement herein in respect of any portion of the Lands sold, assigned, considered or otherwise disposed of, occurring after the Owner has ceased to be the owner of the Lands.

- 8.5 The covenants and agreements on the part of the Owner in this Agreement have been made by the Owner as contractual obligations as well as being made pursuant to section 905 of the Act and as such will be binding on the Owner.
- 8.6 The Owner will, at its expense, do or cause to be done all acts reasonably necessary to ensure this Agreement is registered against the title to the Lands, including any amendments to this Agreement as may be required by the Land Title Office or the City to effect such registration.
- 8.7 The City and the Owner each intend by execution and delivery of this Agreement to create both a contract and a deed under seal.
- 8.8 An alleged waiver by a party of any breach by another party of its obligations under this Agreement will be effective only if it is an express waiver of the breach in writing. No waiver of a breach of this Agreement is deemed or construed to be a consent or waiver of any other breach of this Agreement.
- 8.9 If a Court of competent jurisdiction finds that any part of this Agreement is invalid, illegal, or unenforceable, that part is to be considered to have been severed from the rest of this Agreement and the rest of this Agreement remains in force unaffected by that holding or by the severance of that part.
- 8.10 Every obligation of a party which is set out in this Agreement will extend throughout the Term and, to the extent that any obligation ought to have been observed or performed prior to or upon the expiry or earlier termination of the Term, such obligation will survive the expiry or earlier termination of the Term until it has been observed or performed.
- 8.11 All notices, demands, or requests of any kind, which a party may be required or permitted to serve on another in connection with this Agreement, must be in writing and may be served on the other parties by registered mail, by facsimile or e-mail transmission, or by personal service, to the following address for each party:

City: The Corporation of the City of North Vancouver  
141 West 14<sup>th</sup> Street  
North Vancouver, British Columbia  
V7M 1H9  
**Attention: Director, Planning**  
Facsimile: 604.985.0576

**Nor-Van Vliet Properties Ltd.**  
150 – 628 E Kent Avenue S  
Vancouver, British Columbia,  
V5X 0B2

Service of any such notice, demand, or request will be deemed complete, if made by registered mail, 72 hours after the date and hour of mailing, except where there is a postal service disruption during such period, in which case service will be deemed to be complete only upon actual delivery of the notice, demand or request; if made by facsimile or e-mail transmission, on the first business day after the date when the facsimile or e-mail transmission was transmitted; and if made by personal service, upon personal service being effected. Any party, from time to time, by notice in writing served upon the other parties, may

designate a different address or different or additional persons to which all notices, demands, or requests are to be addressed.

- 8.12 Upon request by the City, the Owner will promptly do such acts and execute such documents as may be reasonably necessary, in the opinion of the City, to give effect to this Agreement.
- 8.13 This Agreement will enure to the benefit of and be binding upon each of the parties and their successors and permitted assigns.

## **9. INTERPRETATION**

- 9.1 Gender specific terms include both genders and include corporations. Words in the singular include the plural, and words in the plural include the singular.
- 9.2 The division of this Agreement into sections and the use of headings are for convenience of reference only and are not intended to govern, limit or aid in the construction of any provision. In all cases, the language in this Agreement is to be construed simply according to its fair meaning, and not strictly for or against either party.
- 9.3 The word "including" when following any general statement or term is not to be construed to limit the general statement or term to the specific items which immediately follow the general statement or term to similar items whether or not words such as "without limitation" or "but not limited to" are used, but rather the general statement or term is to be construed to refer to all other items that could reasonably fall within the broadest possible scope of the general statement or term.
- 9.4 The words "must" and "will" are to be construed as imperative.
- 9.5 Any reference in this Agreement to any statute or bylaw includes any subsequent amendment, re-enactment, or replacement of that statute or bylaw.
- 9.6 This is the entire agreement between the City and the Owner concerning its subject, and there are no warranties, representations, conditions or collateral agreements relating to the subject matter of this Agreement, except as included in this Agreement. This Agreement may be amended only by a document executed by the parties to this Agreement and by bylaw, such amendment to be effective only upon adoption by City Council of an amending bylaw to "Housing Agreement Bylaw, 2019, No. 8697".
- 9.7 This Agreement is to be governed by and construed and enforced in accordance with the laws of British Columbia.

9.8 This Agreement can be signed in counterpart.

**IN WITNESS WHEREOF** each of the City and the Owner have executed this Agreement under seal by their duly authorized officers as of the reference date of this Agreement.

**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**

\_\_\_\_\_  
MAYOR  
Linda C. Buchanan

\_\_\_\_\_  
CITY CLERK  
Karla D. Graham

**Nor-Van Vliet Properties Ltd.**

\_\_\_\_\_  
Authorized Signatory

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Authorized Signatory

\_\_\_\_\_  
Printed Name



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# 2019 Draft Financial Plan

**Presented February 2019**  
Finance

# 2019-2028 Draft Financial Plan

## To provide information and receive input on:

1. 2019-2028 Draft Preliminary 10-Year Project Plan
2. 2019 Draft Program Plan
3. 2019 Tax Rate Options

Department staff are in attendance to respond to specific project or program questions.

No decisions required at this time, but staff are seeking direction to move the process forward.

## 2019-2028 Financial Plan Process/Schedule

Date	Items for Discussion
December 03, 2018	2019-2028 Utility Operations & Rates Model (Water, Sewer, Storm, Refuse, Recycling)
<b>February 11, 2019</b>	<b>2019-2028 Draft Preliminary 10-Year Project Plan (Capital Budget)</b> <b>Draft 2019 Program Plan (Operating Budget)</b>
March 4, 2019	Final 2019-2028 Financial Plan (Project and Program)
April 1, 2019	2019-2028 Financial Plan Bylaw
April 15, 2019	Tax Rate Distribution Options
May 6, 2019	Tax Rate Bylaw

# Financial Planning – Project Plan

Funding Projects is a Three Step Process

## STEP ONE (Financial Plan Preparation):

**FUNDING** is provided from various **reserves**, from annual budget **tax transfer**, and from **contributions** (outside sources such as grants, developer contributions etc.)



## STEP TWO (Financial Plan Bylaw Adoption):

**ALLOCATION** (Project Plan) **freezes** funds for specific projects



## STEP THREE: (Council resolution or bylaw)

**APPROPRIATION** (Resolution of Council or Bylaw) **unfreezes** funds and makes them available to spend

# 2019-2028 DRAFT PRELIMINARY 10-YEAR PROJECT PLAN

## Projects submitted from departments based on:

- Assessed asset renewal needs
- New initiatives to meet service demands
- Prior direction

## Project Types

- Base Infrastructure Program - (Green)
- New Initiatives Other Funding Sources (Blue)
- New Initiatives Internal Funding (Red)

## Project Funding Sources

- Internal Funding Sources (reserves, operating transfers, land sales, interest)
- External Funding Sources (developer contributions, grants, debt, DCC's, etc.)

# 2019-2028 DRAFT PRELIMINARY 10-YEAR PROJECT PLAN

- **2019-2028 Preliminary Project Plan Analysis**
  - 10 Year Project Plan requests total \$394.6 million
  - Shortfalls of \$3.4 million and \$ 1.7 million in years 2 and 3
    - Except for year 1, not unusual to have annual shortfalls in some years of the Project Plan
  - Overall the 10-Year Plan is fully funded
- **Increased requests in Maintenance and Renewal (M&R) and New Initiatives:**
  - Facility Maintenance
  - Transportation Infrastructure
  - Civic Centre Improvements
  - Electric Vehicle Strategy Implementation
  - Community Engagement
  - Strategic Planning

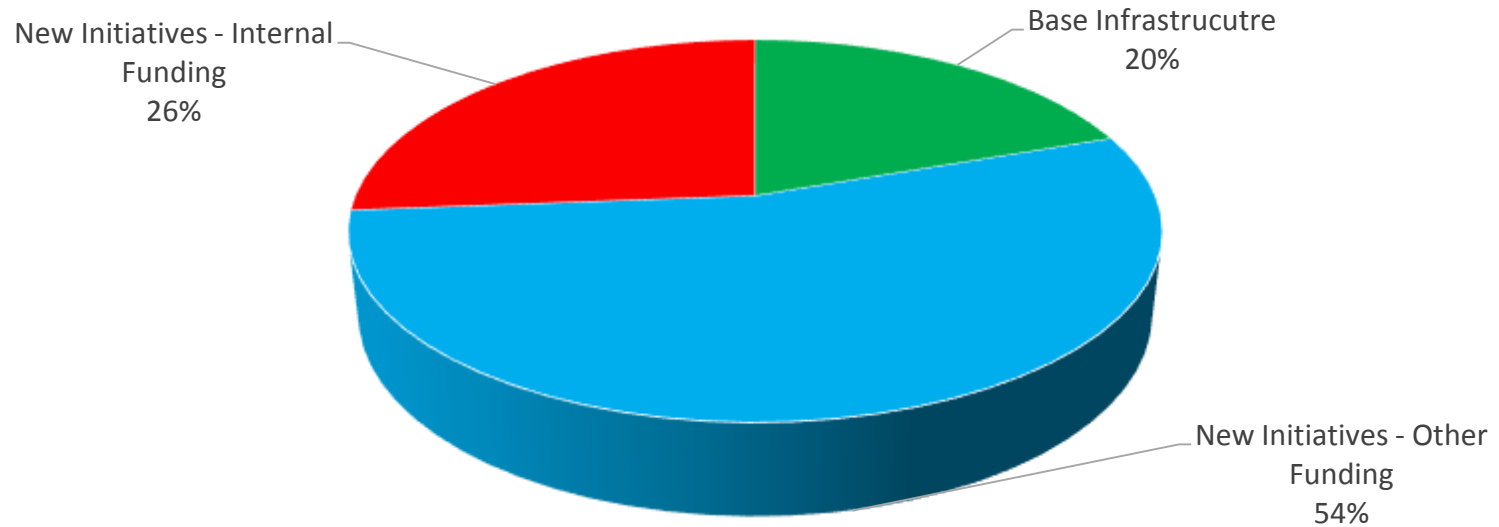


## 2019-2028 DRAFT PRELIMINARY 10-YEAR PROJECT PLAN

Project Categories	2019 (Only)	Projects
Land/Major Investments	\$28.8 m	Affordable Housing, External Funding & Contributions
Buildings	\$21.3 m	Harry Jerome CRC, Waterfront, Museum, Civic Centre Improvements, Capital Maintenance, Major Renovations
Structures	\$15.1 m	Marine-Main Improvements, Pedestrian Scale Lighting, New Signals & Crossing Improvements, Greenways, Pavement Management
Equipment	\$ 5.4 m	Engineering Equipment, Fire Equipment, Block Funding (unplanned Capital needs less than \$10K), Studies etc.
<b>Total Requested</b>	<b>\$70.6 m</b>	<b>Funded in 2019-2028 Preliminary Project Plan</b>

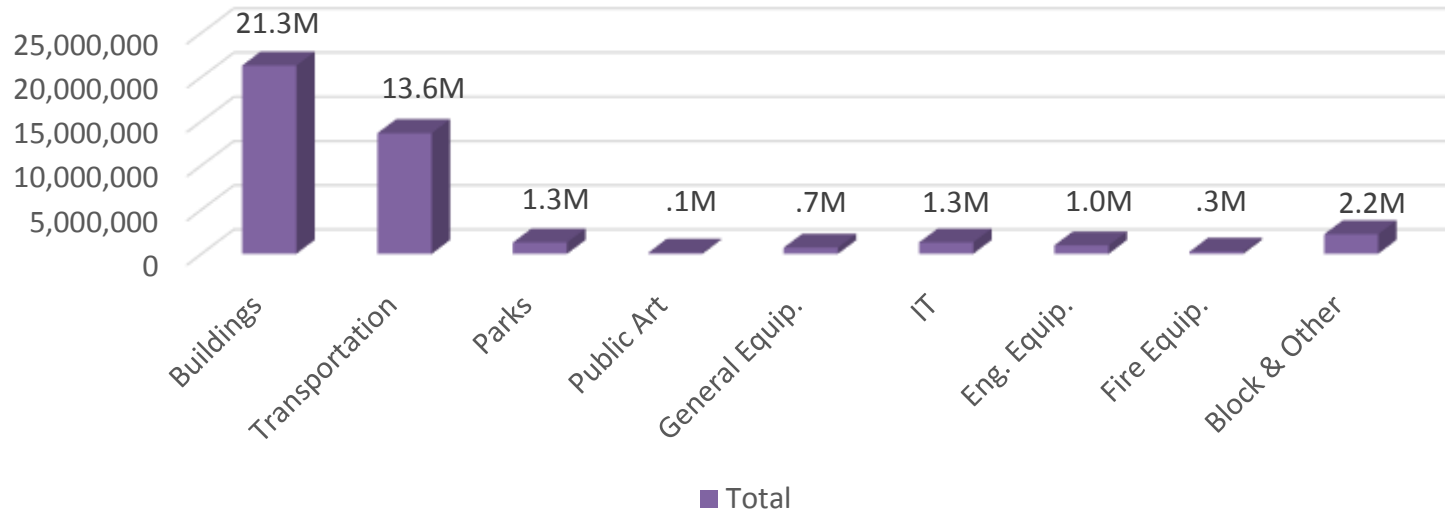
# 2019-2028 DRAFT PRELIMINARY 10-YEAR PROJECT PLAN

2019 Draft Preliminary Project Plan – excluding Land/Major Investments



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2019 Project Plan Highlights	2019 \$'s	
Harry Jerome Community Recreation Centre	\$14,547,000	} Buildings
Central Waterfront Public Realm	\$ 1,200,000	
Staff Work Areas and Meeting Space	\$ 780,000	
New Traffic Signals (\$1.1M City/DCC; \$150K External)	\$ 1,245,000	} Transportation
Pedestrian Scale Lighting Grand Boulevard Park	\$ 750,000	
Casano Loutet Overpass (\$1.3M City/DCC, \$2.7M External)	\$ 4,000,000	
Marine-Main Corridor Improvements (\$625K City, \$625K TransLink)	\$ 1,250,000	
Pavement Management	\$ 2,000,000	

## 2019 DRAFT PROGRAM PLAN

2019 Expenses and Revenue Changes	\$(000's)	Tax %
Salary Contractual and other provisions	1,320	
RCMP Contract (including contract settlement provisions)	394	
Major Agencies & Core Funded Agencies	247	
New Capital Infrastructure Maintenance	103	
Other Items – Various	239	
Increase in Non-Tax Revenue	-753	
Tax Roll Growth	<u>-1,500</u>	
<b>2019 Net Operating Program Increase Before Senior Government Initiatives</b>	<b>50</b>	<b>0.1%</b>
Provincial Employer Health Tax	<u>650</u>	1.3%
<b>2019 Net Operating Program Increase</b>	<b>700</b>	<b>1.4%</b>
New Items (Operating)	<u>500</u>	1%
<b>2019 Net Base Operating Budget Increase</b>	<b><u>1,200</u></b>	<b>2.4%</b>

## New Items - Summary

Categories	Annual Amount	2019 Amount	2019 Tax Draw %
New Positions*	\$946,000	\$386,000	0.77%
Operations	\$ 70,000	\$ 40,000	0.08%
Major/Core Funded Agencies	\$121,500	\$ 74,400	0.15%
<b>Total</b>	<b>\$1,137,500</b>	<b>\$500,400</b>	<b>1.00%</b>

\*New positions are primarily growth and development driven and are offset by a \$500K increase to the budgeted permit revenue

## 2019 Tax Rate Increase Options

Option A	2019 Net Base Operating Budget Increase 2019 Increase to Project Plan Funding 2.0% (\$1.0 million)	2.4% <u>2.0%</u> 4.4%
Option B	2019 Net Base Operating Budget Increase 2019 Increase to Project Plan Funding 1.0% (\$0.5 million) (The 2019-2028 Draft Preliminary Project Plan assumes this option)	2.4% <u>1.0%</u> 3.4%



## 2019 TAX RATE OPTIONS

### City's tax rate increases for past 5 years:

Year	Operating Programs	Project Plan	Total
2014	0.00%	1.00%*	1.00%
2015	1.90%	2.00%*	3.90%
2016	1.90%	2.00%*	3.90%
2017	1.40%	2.00%*	3.40%
2018	1.50%	1.00%*	2.50%
2019 Draft	2.40%	2% or 1%	4.40% or 3.40%

\* 2014 to 2018, Project Plan increases included a 1% increase for amenity funding (Harry Jerome)

# COUNCIL INPUT

1. Is Council supportive of tax rate increase Option A or Option B?

## 2019-2028 Financial Plan Next Steps

**March 4 Council Meeting will provide the following:**

- ✓ Final 2019 Program Plan
- ✓ Final 2019-2028 Project Plan



Thank you.

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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

13. 2019-2028 Draft Preliminary Project Plan – File: 05-1705-30-0019/2019

Report: Deputy Director, Finance, January 30, 2019

**RECOMMENDATION:**

PURSUANT to the report of the Deputy Director, Finance, dated January 30, 2019, entitled “2019-2028 Draft Preliminary Project Plan”:

THAT Council provide input on the 2019-2028 Draft Preliminary Project Plan;

AND THAT the Project Plan be adjusted on the basis of feedback received and brought back at a subsequent meeting for consideration.



The Corporation of **THE CITY OF NORTH VANCOUVER**  
**FINANCE DEPARTMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council  
From: Leslie Garber, Deputy Director of Finance  
Subject: 2019-2028 DRAFT PRELIMINARY PROJECT PLAN  
Date: January 30, 2019 File No: 05-1705-30-0019/2019

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*The following is a suggested recommendation only. Please refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

PURSUANT to the report of the Deputy Director of Finance, dated January 30, 2019, entitled "2019-2028 Draft Preliminary Project Plan":

THAT the members of council provide input on the 2019-2028 Draft Preliminary Project Plan;

AND THAT the Plan be adjusted on the basis of feedback received and brought back at a subsequent meeting for consideration.

**ATTACHMENTS:**

1. 2019 – 2028 Draft Preliminary Project Plan dated February 11, 2019 (CityDoc #1745394)

**DISCUSSION:**

This report presents the first draft of the Preliminary 2019-2028 Project Plan (**Attachment 1**).

The City's Project Plan represents the project portion of the City's required Financial Plan. Projects are those expenditures having a specific deliverable, and definite beginning and endpoint, as opposed to operational expenditures such as wages, maintenance, and energy costs which are relatively continuous.



While the Community Charter requires only that each municipality have a 5-year Financial Plan, the City's project planning is done on a 10-year basis, in order to provide a more realistic timeframe for planning, and to meet the requirements imposed by the legislation relating to Development Cost Charges.

The 2019-2028 Draft Preliminary Project Plan (**Attachment 1**) lists the projects proposed by staff for inclusion in the Project Plan, proposes various sources of funding for the projects, and represents the collective priorities determined by the City's Leadership Team. ***This is provided for information purposes at this time and should be considered a work in progress.***

The City typically prepares two versions of the 10-year Project Plan each year. In the fall, a preliminary version of the plan is presented to Council. The preliminary version covers the 10-year period starting the year immediately following the presentation of the fall version. Council is presented with the preliminary plan at that time to allow for discussion and the final version of the plan is incorporated into the City's overall Financial Plan Bylaw in the spring. On election years, such as 2018, this step is delayed to the beginning of the following year.

Council may want to prioritize capital projects. If this is the case, Council members would be provided forms to rank the amenity and non-infrastructure projects by confirming or modifying the timing that is proposed in the draft of the Plan, by assigning each project an "A", "B" or "C" as follows:

- Priority A: Project should be completed as a priority, preferably within the next two to five years
- Priority B: Project should stay on the list, and be completed within the next ten years
- Priority C: Postpone project

This input could then be consolidated and brought forward to Council for further discussion. The comments are taken into consideration before completion of the Preliminary Project Plan. The infrastructure maintenance & renewal projects were not ranked, as maintenance of existing assets is considered priority.

Staff is not currently recommending that Council undertake a formal prioritization process for the 2019-2028 Project Plan, however, there is still opportunity for Council to remove or add projects to the Plan. In late 2018, Mayor and Council began a strategic planning process the results of which will set out their goals for the next four years. Year one of the 2019-2028 Draft Preliminary Project Plan presented to Council is fully funded and will allow for a variety of infrastructure and amenity projects to continue while the strategic planning process continues. Staff will then review the projects for years two through ten for alignment to the Strategic Plan.

### **Funding Sources**

The 2019 - 2028 Draft Preliminary Project Plan is funded from the annual tax transfer from operations, tax sale land interest, external contributions and other City amenity and non-amenity reserves, etc. The 2019 funding transfer from Operations is budgeted at

approximately \$9.5 million and the projected 2019 Tax Sale Land Interest is estimated to be around \$0.74 million. It is important to note that these sources of funds are used mainly to fund infrastructure renewal type projects such as pavement management, facilities capital, IT projects, etc.

The present version of the Plan funds the projects by substantially depleting the following reserves:

1. General Building Reserve,
2. Infrastructure Reserve,
3. General Equipment Reserve,
4. Fire Equipment Reserve,
5. Computer Equipment Reserve, and
6. Sustainable Transportation Reserve.

With the exception of variable contributions to the Fire equipment reserve, only the annual \$2.6 million contribution to the Civic Amenity Fund for Harry Jerome Community Recreation Centre, \$85,000 to Public Art, \$65,000 to Carbon Fund and \$87,500 for the Sustainable Transportation reserve is maintained in the Plan's first 5 years. In the past, an annual contribution for \$260,000 was provided to the Affordable Housing Reserve. However, since the balance of the fund is in excess of \$2.5 million, coupled with the fact the new Density Bonus policy provides 20% of contributions for affordable housing; the annual contribution has been discontinued.

The reserves are meant to function as both an annual source of funds, and as a means to replace more costly assets over time. As there has not been excess general capital funding available for the last number of years projects have been funded directly through the annual tax levy and funding has not been transferred through the reserve funds.

In addition to depleting the above mentioned reserves the plan also makes use of the Civic Amenity Reserve Fund for many of the new initiatives included in the plan. A significant source of the Civic Amenity Reserve funding used is the contributions received for the density purchase for the Northmount development at 1325-1345 East 13<sup>th</sup> Street (\$10.7 million). Future years of the plan make use of the anticipated density bonus contribution from the same site (\$5.1 million). During the discussion regarding the rezoning of this site, Council discussed setting this funding aside as a contingency for the Harry Jerome Community Recreation Centre (HJCRC) project. Should Council wish to direct these contributions to the HJCRC project, alternative funding sources would need to be found for some of the projects currently funded in the plan to proceed. Major projects funded from these sources in the first five years of the Plan are included in the table below.



Project	\$
Central Waterfront Public Realm	\$ 1,200,000
Waterfront Park Master Plan & Implementation	\$ 5,015,000
New Sidewalks to Complete Pedestrian Network	\$ 760,000
Pedestrian Scale Lighting Grand Boulevard Park	\$ 750,000
Casano Loutet Overpass	\$ 910,000
New Pedestrian Crossings Facilities	\$ 850,000
Pedestrian and Roadway Lighting Implementation	\$ 985,000
Marine-Main B-Line Corridor	\$ 3,955,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	\$ 1,400,000
	<u>\$ 15,825,000</u>

Note that there is approximately a **\$5.1 million** combined shortfall in Years 2 (2020) and 3 (2021) of the 10 year Plan. While 2020 and 2021 were fully funded in the 2018-2027 Project Plan, the departmental submissions for the 2019-2028 Project Plan indicated increased requirements for maintenance and replacement (M&R) projects and additional non-amenity projects. The table below indicates areas of marked increased demand for non-amenity related City funding.

	2018-2027 Plan		2019-2028 Plan		Increase	
	2020	2021	2020	2021	2020	2021
Building Capital Maint. - all buildings	1,012,000	452,000	1,684,000	1,508,000	672,000	1,056,000
Sidewalk Infil & Reconstr.	170,000	170,000	170,000	420,000	-	250,000
Fell: Slope Stability & Retaining Wall	-	-	250,000	500,000	250,000	500,000
Aging Pole Replacement	50,000	50,000	250,000	250,000	200,000	200,000
St. Andrews Playground Repl.	100,000	-	275,000	-	175,000	-
Electric Vehicle Strategy Impl.	-	-	230,000	160,000	230,000	160,000
Community Engagement	-	-	160,000	-	160,000	-
Strategic Planning	-	-	100,000	100,000	100,000	100,000
	<u>1,332,000</u>	<u>672,000</u>	<u>3,119,000</u>	<u>2,938,000</u>	<u>1,787,000</u>	<u>2,266,000</u>

The shortfall indicates that some planned projects may need to be deferred to later years of the plan. As has been past practice, the renewal of existing infrastructure has been prioritized in the 2019-2028 Draft Preliminary Project Plan and as such a number of non-infrastructure initiatives would be unfunded for 2020 and 2021. Projects for these years will be reviewed for alignment with the Strategic Plan; projects will then be brought forward for funding options as part of the 2020-2029 Financial Plan process.

## DRAFT PRELIMINARY 2019-2028 PROJECT PLAN ANALYSIS

The Draft Preliminary 10 year Project Plan includes proposed projects totaling \$394.6 million. The 2019 proposed projects total \$70.6 million. It should be noted that authority to spend these funds for such provisions will only be appropriated by a further motion of Council. The proposed projects are summarized as follows:

	<b>2019 (Only)</b>	<b>Total 2019-2028</b>
Land/Major Investments	\$ 28.8 m	\$ 31.5 m
Buildings	\$ 21.3 m	\$ 212.4 m
Structures	\$ 15.1 m	\$ 111.1 m
Equipment	\$ 5.4 m	\$ 39.6 m
<b>Total Requested</b>	<b>\$ 70.6 m</b>	<b>\$ 394.6 m</b>

\* Note that 2019 figures are higher on an annual basis as it includes provisions for potential projects (Parkland Acquisition, External Contributions, various amenity project provisions etc.)

## Land/Major Investments

This section of the Plan includes provisions for strategic land and park acquisitions, as well as providing potential funding for major investments such as Affordable Housing Potential Projects, and a provision for external funding and contributions. This portion of the Plan is currently fully funded.

## Buildings

The Building Projects included in the Plan are further categorized as follows:

1. Capital Maintenance
2. Major Renovation
3. Proposed New Projects

The Plan includes \$21.3 million in overall Building Projects for 2019. There is \$1.9 million set aside for various Capital Maintenance projects at Civic Centre, Gerry Brewer Building, Fire Hall, City owned buildings, NVRC etc. This includes funding for atrium window replacement at Civic Centre, demolition of 1225 Heywood and lighting efficiency upgrades to the Fire Hall.

The Plan provides for \$14.5 million for the renewal of the Harry Jerome complex funded from the Civic Amenity Reserve.

The 2019 Plan also provides for approximately \$4.6 million in major new projects including the Shipyards Public Realm (\$1,200,000), Seabus Upgrades (\$250,000), New Museum (\$525,000), Lot 5 Development (\$310,000), various Civic Centre Improvements (\$572,450), expansion of Staff Work Areas and Meeting Space (\$780,000) and Civic Centre Addition feasibility study (\$25,000).

## Structures

This portion of the 2019 Project Plan includes projects totaling \$15.1 million which consists of the following:

1. Transportation and Streets - \$ 13.7 million
2. Parks and Greenways - \$ 1.3 million
3. Public Art - \$ 0.1 million

It is important to note that the Plan assumes \$3.8 million in external funding and \$1.5 million in DCC's which results in a net City funding request of approximately \$9.8 million.



The Transportation and Streets projects includes funding for pavement management, pedestrian, cycling and transit improvements, greenways and other works. Pavement Management accounts for \$2.0 million, or approximately 23%, of the City funding for Streets and Transportation 2019 projects. As well, note that the \$500,000 Provision for Local Area Services is funded from the Local Area Services fund. The 2019 Project Plan includes funding for pedestrian level lighting in Grand Boulevard Park (\$750,000), new traffic signals at various locations (\$1,095,000 City Funding/DCC's and \$150,000 External Funding), Casano Loutet Overpass (\$1,333,334 City Funding/DCC's and \$2,666,666 External Funding) and Marine-Main Corridor Improvements (\$625,000 City Funding and \$625,000 External Funding).

The Parks and Environment 2019 requests include trail and forest restoration for Lynmouth Park (\$100,000) and Greenwood Park (\$250,000), a new Lower Lonsdale off-leash area (\$250,000) as well as funding for the design of the new Eastern Avenue Park (\$100,000) and the Harry Jerome Neighbourhood Lands Park (\$200,000).

Following a request of the Public Art Program Steering Committee, which was supported by Council in 2006, funds equal to 1% of the Lower Lonsdale Non-Tax Sale Land sales are being set aside to provide for integrated public art in the Lower Lonsdale area. This amount is provided in addition to the \$85,000 per year that is provided for Public Art from the tax levy transfer.

## **Equipment**

The 2019 requests for the equipment section total \$5.4 million which consists of the following:

1. General Equipment - \$ 0.7 million
2. Information Technology - \$1.3 million
3. Engineering Equipment - \$ 1.0 million
4. Fire Equipment - \$0.2 million
5. Block Funding, On-Going Programs & One-Time Studies/Projects - \$2.2 million

The proposed 2019 IT projects include funding for a variety of maintenance and replacement items and NVRC IT projects.

The Engineering Equipment request includes the replacement of a tandem dump truck and three mini dump trucks. Funding for these projects is provided by the Engineering Equipment Reserve Fund.

The Fire equipment request includes the replacement of Fire Prevention Division vehicles, turnout gear and other equipment.

Block funding (\$825,000) is allocated to various departments to provide flexibility for the acquisition of low dollar items, less than \$10,000, as the need arises through the year. Other projects includes Corporate Climate Action Implementation (\$150,000 City Funding and \$50,000 External Funding), Electric Vehicle Strategy Implementation (\$210,000 City Funding and \$100,000 External Funding), Strategic Planning (\$300,000) as well as other events and engagement activities.

## **Funding Appropriations and Plan Modifications**

Support for the current Plan is part of an ongoing process; Council will have many more opportunities to make modifications to funding provisions to projects in the 10-Year plan. Council must pass funding resolutions (or bylaws in the case of DCC funding) before spending can take place.

### **FINANCIAL IMPLICATIONS:**

Financial implications are addressed throughout the report and on additional materials provided.

Note that supplementary information reports for the non-routine projects exceeding \$500,000 in the first five years of the Plan have been included in the February 11, 2019 Regular Council Agenda Package.

### **INTER-DEPARTMENTAL IMPLICATIONS:**

The Draft Preliminary 2019-2028 Project Plan is a reflection of the policies of the City and the work plans of all City departments. Finance staff relies on their close working relationship with staff in other departments and the City's shared-cost agencies, in developing this Plan. Finance wishes to thank all the members of staff who contribute so much of their time and effort to this process.

The draft of the Plan presented here has been reviewed by the Leadership Team.

### **CORPORATE PLAN AND/OR POLICY IMPLICATIONS:**

The preparation and approval of a Project Plan is consistent with the requirements of the Community Charter, with the 2019 Project Plan Objectives, and with several of the objectives of the City's 2014 Official Community Plan.

RESPECTFULLY SUBMITTED:

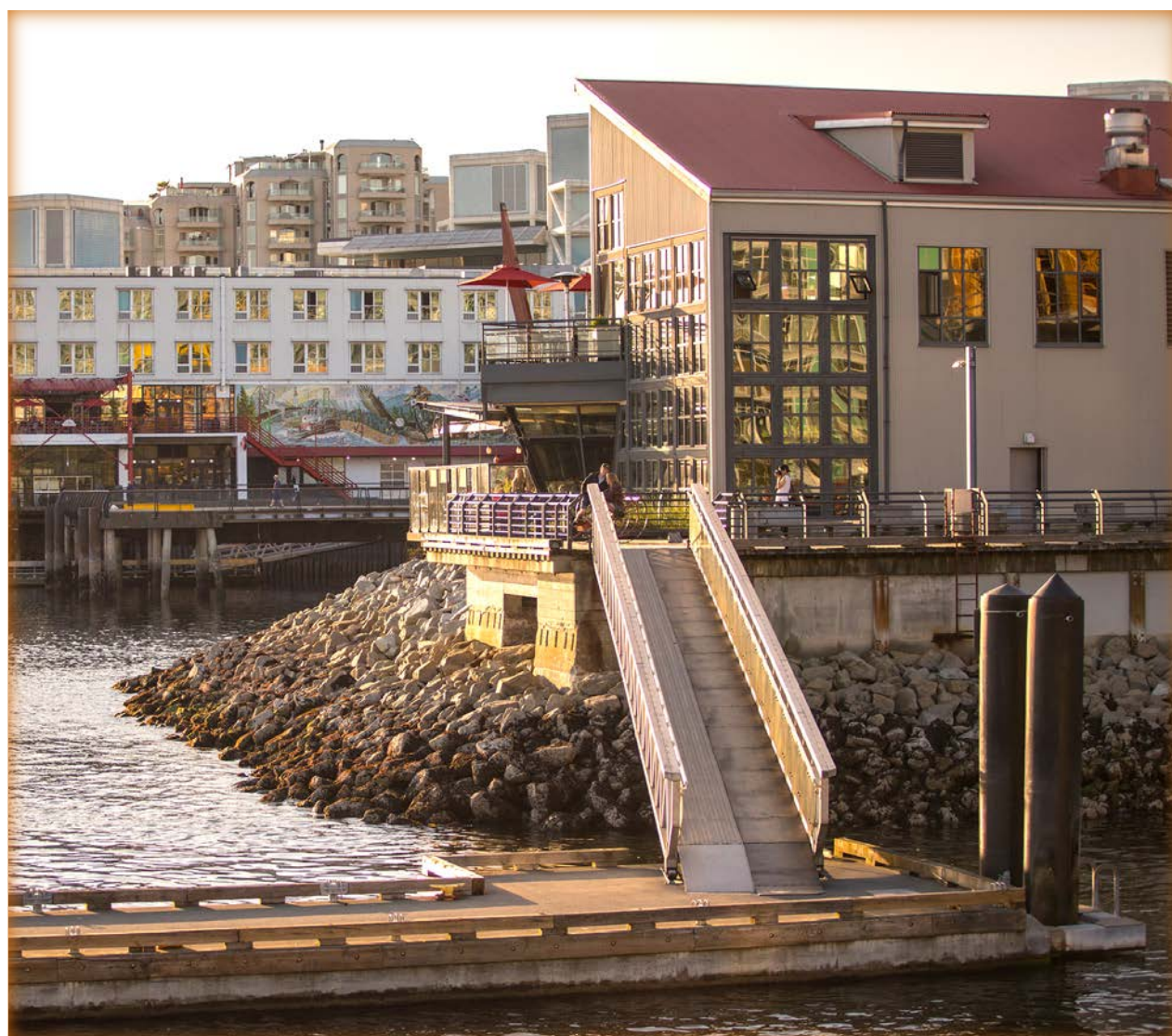
  
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Leslie Garber  
Deputy Director of Finance



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## 2019 - 2028 Draft Preliminary Project Plan

FEBRUARY 11, 2019 | FINANCE DEPARTMENT





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**Basic assumptions underlying the Plan include:**

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2019 costs are more accurate than costs for future years.
2. There is an important exception. An estimated cost for Harry Jerome Redevelopment and Renewal will not be known until the scope of the project has been determined. The amount included in the Plan is a "placeholder" indicating the amount of funding the City may be able to provide toward the projects, assuming priorities are not changed.

**Forecast Assumptions**

3. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.
4. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.
5. The City currently has no debt, and there is no borrowing forecast in the Plan.

**Contribution Assumptions**

6. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.
7. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

## Structure of the Plan

The materials included provide summary information, followed by complete detailed listings of all projects included in the Plan.

Projects are grouped into ten categories as follows:

1. Land and Major Investments;
2. Buildings;
3. Structures – Streets and Transportation;
4. Structures – Parks and Environment;
5. Structures – Public Art;
6. Equipment – General;
7. Equipment – Information Technology;
8. Equipment – Engineering;
9. Equipment – Fire; and
10. Block Funding, On-Going Programs and Other Projects.

It should also be noted that, the 10 sections are further summarized into four additional categories. The Plan information is summarized into those four categories on page 4 of the Plan:

1. Land/Major Investments - Section 1
2. Buildings - Section 2
3. Structures - Sections 3 to 5
4. Equipment - Sections 6 to 10

## Project Types

Projects have been grouped into six project types, which are identified in the top right-hand corner of each project sheet:

1. Maintenance & Replacement;
2. Ongoing Program;
3. Provision;
4. Major Renovation;
5. New Capital Asset; and
6. Other Projects

It is the City's long-standing policy to place the maintenance of existing infrastructure as a first priority, and to only take on new facilities and programs when both an operating and capital source of funds sufficient to ensure successful completion and maintenance of facilities and ongoing program delivery can be identified. Based on this premise, and given the fact that there is generally little discretion about funding basic maintenance projects, the projects identified as "Maintenance & Replacement" are considered as being part of the Base Program. Also included in the Base Program are ongoing programs such as the annual allocation of \$85,000 to public art.

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources of funding are also included in the Base Program. Such provisions can only be appropriated after a project has been identified and approved by Council. These projects are mainly colour coded in Green at the top right-hand corner of the project sheets, as well as in the left-hand column of the detailed project listings following each tab. Because the priorities for maintenance are based primarily on condition and requirements of the infrastructure, these projects have been so coded by the respective Project Manager and funding for those projects has been identified.

Projects in the Major Renovation, New Capital Assets, and Other Projects categories would provide new facilities and/or new levels of service to the community. These projects have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding and for which a source of funding remains to be identified. Please note some maintenance and replacement projects have been colour coded Blue if they have a dedicated source of funds, for example, the Justice Administration Building Reserve. Council will be asked to rank Amenity and non-infrastructure projects.

A summary of the total value, including external funding, of base program projects vs. non-base program projects is as follows:

### 10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 31,500,000	\$ -	\$ 31,500,000
2 - Buildings	10,071,036	191,430,113	10,904,400	212,405,548
3 - Streets & Transportation	30,170,000	28,407,941	22,000,259	80,578,200
4 - Parks & Environment	11,051,000	1,930,500	16,619,500	29,601,000
5 - Public Art	-	900,000	-	900,000
6 - General Equipment	4,120,077	1,092,173	-	5,212,250
7 - IT Equipment	4,185,431	264,925	5,058,000	9,508,356
8 - Engineering Equipment	70,000	7,404,000	50,000	7,524,000
9 - Fire Equipment	6,010,000	-	-	6,010,000
10 - Block Funding, Ongoing Progr, Other Projects	7,437,856	1,303,637	2,612,600	11,354,093
<b>TOTAL</b>	<b>\$ 73,115,399</b>	<b>\$ 264,233,289</b>	<b>\$ 57,244,759</b>	<b>\$ 394,593,447</b>

**2019 - 2028 PROJECT PLAN  
SUMMARY**

	2019	2020	2021	2022	2023	2024-2028	TOTAL
<b>LAND/MAJOR INVESTMENTS</b>							
Funding Requested	28,800,000	300,000	300,000	300,000	300,000	\$1,500,000	\$31,500,000
City Funding	13,800,000	300,000	300,000	300,000	300,000	1,500,000	16,500,000
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	28,800,000	300,000	300,000	300,000	300,000	1,500,000	31,500,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS</b>							
Funding Requested	\$ 21,292,288	\$ 161,124,440	\$ 4,447,335	\$ 16,723,610	\$ 5,494,795	\$3,323,080	\$212,405,548
City Funding	21,115,486	160,504,126	4,089,186	17,080,960	5,384,643	3,082,495	211,256,895
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Funded Amount	21,292,288	160,666,940	4,436,635	17,181,110	5,505,495	3,323,080	212,405,548
Funding Excess (Shortfall)	\$0	(\$457,500)	(\$10,700)	\$457,500	\$10,700	\$0	\$0
<b>STRUCTURES</b>							
Funding Requested	\$ 15,073,400	\$ 22,308,400	\$ 23,463,400	\$ 9,994,000	\$ 11,174,000	\$29,066,000	\$111,079,200
City Funding	11,322,334	12,503,550	16,059,000	9,404,450	11,809,000	28,616,000	89,714,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Funded Amount	15,073,400	21,427,950	22,728,400	10,874,450	11,909,000	29,066,000	111,079,200
Funding Excess (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0
<b>EQUIPMENT</b>							
Funding Requested	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$ 17,017,835	\$ 39,608,699
City Funding	4,970,638	4,017,820	3,544,617	4,448,552	4,168,079	16,057,583	37,207,287
Contributions	444,505	340,150	239,250	181,245	236,008	960,252	2,401,412
Funded Amount	5,415,143	4,357,970	3,783,867	4,629,797	4,404,087	17,017,835	39,608,699
Funding Excess (Shortfall)	\$0	(\$2,100,000)	(\$998,000)	\$1,705,080	\$1,392,920	\$0	\$0
<b>GENERAL CAPITAL TOTALS</b>							
FUNDING REQUESTED	\$ 70,580,831	\$190,190,810	\$32,992,602	\$29,942,327	\$19,979,962	\$50,906,915	\$394,593,447
CITY FUNDING	51,208,458	177,325,495	23,992,802	31,233,961	21,661,722	49,256,078	354,678,515
CONTRIBUTIONS	19,372,373	9,427,365	7,256,100	1,751,396	456,860	1,650,837	39,914,932
FUNDING EXCESS (SHORTFALL)	\$0	(\$3,437,950)	(\$1,743,700)	\$3,043,030	\$2,138,620	\$0	\$0

**2019 - 2028 PROJECT PLAN  
PROJECTS FUNDED MATCHED TO FUNDING SOURCES**

	2019	2020	2021	2022	2023	2024-2028	TOTAL
<b>LAND &amp; MAJOR INVESTMENTS - TAB 1</b>							
Various Land Acquisitions	3,500,000	-	-	-	-	-	3,500,000
Parks Acquisition	10,000,000	-	-	-	-	-	10,000,000
Major Investments	15,200,000	200,000	200,000	200,000	200,000	1,000,000	17,000,000
Cemetery	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>Funding Requested</b>	<b>\$ 28,800,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 31,500,000</b>
<b>City Funding Provided</b>							
TSL Principal	3,500,000	-	-	-	-	-	3,500,000
Parks DCC Reserve	9,900,000	-	-	-	-	-	9,900,000
General Reserve	100,000	-	-	-	-	-	100,000
Affordable Housing Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Cemetery Development Reserve	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>City Funding Provided</b>	<b>13,800,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>16,500,000</b>
Contributions	15,000,000	-	-	-	-	-	15,000,000
<b>Total Funding Provided</b>	<b>28,800,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>31,500,000</b>
<b>Excess Funding (Shortfall)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUILDINGS - TAB 2</b>							
<b>Capital Maintenance</b>							
<b>Funding Requested</b>	<b>\$ 1,931,130</b>	<b>\$ 1,846,610</b>	<b>\$ 1,854,635</b>	<b>\$ 970,660</b>	<b>\$ 694,795</b>	<b>\$ 3,323,080</b>	<b>\$ 10,620,910</b>
<b>City Funding Provided</b>							
Annual Budget	1,583,094	799,719	1,507,186	870,510	573,943	3,082,495	8,416,946
TSL Interest	-	884,077	-	-	-	-	884,077
Justice Administration Building Reserve	51,234	-	-	-	-	-	51,234
Civic Amenity	120,000	-	-	-	-	-	120,000
<b>City Funding Provided</b>	<b>1,754,328</b>	<b>1,683,796</b>	<b>1,507,186</b>	<b>870,510</b>	<b>573,943</b>	<b>3,082,495</b>	<b>9,472,257</b>
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
<b>Total Funding Provided</b>	<b>1,931,130</b>	<b>1,846,610</b>	<b>1,854,635</b>	<b>970,660</b>	<b>694,795</b>	<b>3,323,080</b>	<b>10,620,910</b>
<b>Excess Funding (Shortfall)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Major Renovation Requirements</b>							
<b>Funding Requested</b>	<b>\$ 14,747,370</b>	<b>\$ 157,475,330</b>	<b>\$ 2,407,000</b>	<b>\$ 15,437,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,066,900</b>
<b>City Funding Provided</b>							
Annual Budget	-	200,000	-	-	-	-	200,000
Civic Amenity Fund	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
General Reserve	200,000	-	-	-	-	-	200,000
<b>City Funding Provided</b>	<b>14,747,370</b>	<b>157,475,330</b>	<b>2,407,000</b>	<b>15,437,200</b>	<b>-</b>	<b>-</b>	<b>190,066,900</b>
Contributions	-	-	-	-	-	-	-
<b>Total Funding Provided</b>	<b>14,747,370</b>	<b>157,475,330</b>	<b>2,407,000</b>	<b>15,437,200</b>	<b>-</b>	<b>-</b>	<b>190,066,900</b>
<b>Excess Funding (Shortfall)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Proposed New Projects</b>							
<b>Funding Requested</b>	<b>4,613,788</b>	<b>1,802,500</b>	<b>185,700</b>	<b>315,750</b>	<b>4,800,000</b>	<b>-</b>	<b>11,717,738</b>
<b>City Funding Provided</b>							
Annual Budget	-	-	-	-	4,800,000	-	4,800,000
Tax Sale Land Principal	198,779	-	-	457,500	10,700	-	666,979
TSL Interest	687,869	-	-	240,750	-	-	928,619
Civic Amenity Fund	2,718,000	1,345,000	175,000	75,000	-	-	4,313,000
General Building	62,787	-	-	-	-	-	62,787
Parking Reserve Fund	120,000	-	-	-	-	-	120,000
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
General Reserve	736,794	-	-	-	-	-	736,794
<b>City Funding Provided</b>	<b>4,613,788</b>	<b>1,345,000</b>	<b>175,000</b>	<b>773,250</b>	<b>4,810,700</b>	<b>-</b>	<b>11,717,738</b>
Contributions	-	-	-	-	-	-	-
<b>Total Funding Provided</b>	<b>4,613,788</b>	<b>1,345,000</b>	<b>175,000</b>	<b>773,250</b>	<b>4,810,700</b>	<b>-</b>	<b>11,717,738</b>
<b>Excess Funding (Shortfall)</b>	<b>-</b>	<b>(\$457,500)</b>	<b>(\$10,700)</b>	<b>\$457,500</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL Buildings</b>							
Requirements	\$ 21,292,288	\$ 161,124,440	\$ 4,447,335	\$ 16,723,610	\$ 5,494,795	\$ 3,323,080	\$ 212,405,548
City Funding Provided	21,115,486	160,504,126	4,089,186	17,080,960	5,384,643	3,082,495	211,256,895
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Unfunded	-	-	-	-	-	-	-
<b>Excess Funding (Shortfall)</b>	<b>\$0</b>	<b>(\$457,500)</b>	<b>(\$10,700)</b>	<b>\$457,500</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$0</b>

**2019 - 2028 PROJECT PLAN  
PROJECTS FUNDED MATCHED TO FUNDING SOURCES**

	2019	2020	2021	2022	2023	2024-2028	TOTAL
<b>STRUCTURES</b>							
<b>STREETS MASTER PLAN - TAB 3</b>							
Funding Requested	\$ 13,649,400	\$ 17,849,400	\$ 19,159,400	\$ 6,675,000	\$ 4,115,000	\$ 19,130,000	\$ 80,578,200
City Funding Provided							
Annual Budget	1,385,000	2,202,762	2,615,708	3,140,000	2,560,000	13,136,250	25,039,720
TSL Interest	-	-	1,179,743	880,450	735,000	-	2,795,193
Civic Amenity Fund	4,403,759	4,101,250	5,298,950	1,398,950	670,150	2,060,050	17,933,109
Infrastructure Fund	485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
LAS Fund	500,000	-	-	-	-	-	500,000
Transportation DCCs	1,489,125	663,300	1,381,050	391,050	509,850	2,108,700	6,543,075
Sustainable Transportation	45,450	100,000	182,981	-	-	-	328,431
Carbon Fund	75,000	75,000	186,260	75,000	75,000	375,000	861,260
General Reserve	1,514,654	442,238	450,308	-	-	-	2,407,200
City Funding Provided	9,898,334	8,044,550	11,755,000	6,085,450	4,750,000	18,680,000	59,213,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Total Funding Provided	13,649,400	16,968,950	18,424,400	7,555,450	4,850,000	19,130,000	80,578,200
Excess Funding (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0
<b>PARKS MASTER PLAN- TAB 4</b>							
Funding Requested	\$ 1,289,000	\$ 4,374,000	\$ 4,219,000	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 29,601,000
City Funding Provided							
Annual Budget	689,000	1,774,000	519,000	284,000	474,000	7,311,000	11,051,000
Civic Amenity Fund	550,500	1,931,750	2,487,250	2,950,000	6,500,000	2,200,000	16,619,500
Parks DCC Fund	49,500	668,250	1,212,750	-	-	-	1,930,500
City Funding Provided	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PUBLIC ART PROGRAM - TAB 5</b>							
Funding Requested	\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
City Funding Provided							
Public Art Fund	135,000	85,000	85,000	85,000	85,000	425,000	900,000
City Funding Provided	135,000	85,000	85,000	85,000	85,000	425,000	900,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	135,000	85,000	85,000	85,000	85,000	425,000	900,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Structures</b>							
Funding Required	\$ 15,073,400	\$22,308,400	\$23,463,400	\$9,994,000	\$11,174,000	\$29,066,000	\$ 111,079,200
Funding provided	11,322,334	12,503,550	16,059,000	9,404,450	11,809,000	28,616,000	89,714,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0



**2019 - 2028 PROJECT PLAN  
PROJECTS FUNDED MATCHED TO FUNDING SOURCES**

	2019	2020	2021	2022	2023	2024-2028	TOTAL
<b>EQUIPMENT</b>							
<b>GENERAL EQUIPMENT - TAB 6</b>							
Funding Requested	\$ 695,750	\$ 452,000	\$ 576,950	\$ 509,000	\$ 540,950	\$ 2,437,600	\$ 5,212,250
<b>City Funding Provided</b>							
Annual Budget	546,104	358,564	405,304	409,969	383,906	1,960,242	4,064,087
General Equipment Fund	41,780	-	14,210	-	-	-	55,990
City Funding Provided	587,884	358,564	419,514	409,969	383,906	1,960,242	4,120,077
Contributions	107,867	93,437	157,437	99,032	157,045	477,358	1,092,173
Total Funding Provided	695,750	452,000	576,950	509,000	540,950	2,437,600	5,212,250
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>INFORMATION TECHNOLOGY - TAB 7</b>							
Funding Requested	\$ 1,289,253	\$ 1,687,753	\$ 803,700	\$ 1,086,500	\$ 810,000	\$ 3,831,150	\$ 9,508,356
<b>City Funding Provided</b>							
Computer Equipment Fund	171,258	-	-	-	-	-	171,258
Annual Budget	1,005,495	575,503	228,350	2,168,750	805,500	3,720,575	8,504,173
TSL Interest	-	-	-	-	568,000	-	568,000
City Funding Provided	1,176,753	575,503	228,350	2,168,750	1,373,500	3,720,575	9,243,431
Contributions	112,500	22,250	7,350	7,750	4,500	110,575	264,925
Total Funding Provided	1,289,253	597,753	235,700	2,176,500	1,378,000	3,831,150	9,508,356
Excess Funding (Shortfall)	\$0	(\$1,090,000)	(\$568,000)	\$1,090,000	\$568,000	\$0	\$0
<b>ENGINEERING EQUIPMENT - TAB 8</b>							
Funding Requested	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
<b>City Funding Provided</b>							
Engineering Equipment Fund	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
General Reserve	70,000	-	-	-	-	-	70,000
TSLI	50,000	-	-	-	-	-	50,000
City Funding Provided	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>FIRE EQUIPMENT - TAB 9</b>							
Funding Requested	\$ 250,000	\$ 1,030,000	\$ 1,490,000	\$ 195,000	\$ 590,000	\$ 2,455,000	\$ 6,010,000
Fire Equipment Fund	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
City Funding Provided	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BLOCK FUNDING, ON-GOING PROGRAMS &amp; OTHER PROJECTS - TAB 10</b>							
Funding Requested	\$ 2,220,140	\$ 2,055,217	\$ 1,375,217	\$ 793,217	\$ 835,217	\$ 4,075,085	\$ 11,354,093
<b>City Funding Provided</b>							
Annual Budget	861,078	820,753	800,753	700,753	710,753	3,563,765	7,457,856
Tax Sale Land Interest	-	-	-	633,080	824,920	39,000	1,497,000
Environmental Stewardship Fund	150,000	-	-	-	-	-	150,000
Civic Amenity	190,000	-	-	-	-	-	190,000
Fire Equipment Fund	50,000	-	50,000	-	50,000	100,000	250,000
General Reserve Fund	715,600	-	20,000	-	-	-	735,600
Child Care Improv Fund	9,323	-	-	-	-	-	9,323
Sustainable Transportation	20,000	-	-	-	-	-	20,000
City Funding Provided	1,996,001	820,753	870,753	1,333,833	1,585,673	3,702,765	10,309,779
Contributions	224,139	224,464	74,464	74,464	74,464	372,320	1,044,314
Total Funding Provided	2,220,140	1,045,217	945,217	1,408,297	1,660,137	4,075,085	11,354,093
Excess Funding (Shortfall)	\$0	(\$1,010,000)	(\$430,000)	\$615,080	\$824,920	\$0	\$0
<b>TOTAL Equipment</b>							
Requested	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$17,017,835	\$39,608,699
City Funding provided	4,970,638	4,017,820	3,544,617	4,448,552	4,168,079	16,057,583	37,207,287
Contributions	444,505	340,150	239,250	181,245	236,008	960,252	2,401,412
Excess Funding (Shortfall)	\$0	(\$2,100,000)	(\$998,000)	\$1,705,080	\$1,392,920	(\$0)	\$0
<b>TOTAL Requirements</b>							
Land	28,800,000	300,000	300,000	300,000	300,000	1,500,000	31,500,000
Buildings	21,292,288	161,124,440	4,447,335	16,723,610	5,494,795	3,323,080	212,405,548
Structures	15,073,400	22,308,400	23,463,400	9,994,000	11,174,000	29,066,000	111,079,200
Equipment	5,415,143	6,457,970	4,781,867	2,924,717	3,011,167	17,017,835	39,608,699
	\$ 70,580,831	\$ 190,190,810	\$ 32,992,602	\$ 29,942,327	\$ 19,979,962	\$ 50,906,915	\$ 394,593,447

**2019-2028 PROJECT PLAN  
LAND AND MAJOR INVESTMENTS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Various Land Acquisitions</b>									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Parks Acquisition - DCC Bylaw Commitment</b>									
1 - 3	Park DCC / Gen. Res.	Provision for Park Acquisition - DCC	10,000,000	-	-	-	-	-	10,000,000
			\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
<b>Major Investments</b>									
1 - 4	Aff Hsing	Affordable Housing Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
	External	Provision for External Funding and Contributions	15,000,000						15,000,000
			\$ 15,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 17,000,000
<b>Cemetery</b>									
1 - 5	Cemetery	City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 28,800,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 31,500,000</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 13,800,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 16,500,000</b>
Dedicated Funds									
Base Program									
External Funding									

**2019-2028 PROJECT PLAN  
BUILDINGS**

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Summary of Building Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
Capital Maintenance	1,931,130	1,846,610	1,854,635	970,660	694,795	3,323,080	10,620,910
Major Renovation	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Proposed New Projects	4,613,788	1,802,500	185,700	315,750	4,800,000	-	11,717,738
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 21,292,288</b>	<b>\$ 161,124,440</b>	<b>\$ 4,447,335</b>	<b>\$ 16,723,610</b>	<b>\$ 5,494,795</b>	<b>\$ 3,323,080</b>	<b>\$ 212,405,548</b>
<b>CONTRIBUTIONS</b>							
Capital Maintenance	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Major Renovation	-	-	-	-	-	-	-
Proposed New Projects	-	-	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 176,802</b>	<b>\$ 162,815</b>	<b>\$ 347,450</b>	<b>\$ 100,151</b>	<b>\$ 120,852</b>	<b>\$ 240,585</b>	<b>\$ 1,148,654</b>
<b>NET FUNDING REQUESTED</b>							
Capital Maintenance	1,754,328	1,683,796	1,507,186	870,510	573,943	3,082,495	9,472,257
Major Renovation	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Proposed New Projects	4,613,788	1,802,500	185,700	315,750	4,800,000	-	11,717,738
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 21,115,486</b>	<b>\$ 160,961,626</b>	<b>\$ 4,099,886</b>	<b>\$ 16,623,460</b>	<b>\$ 5,373,943</b>	<b>\$ 3,082,495</b>	<b>\$ 211,256,895</b>

**2019-2028 PROJECT PLAN  
BUILDINGS**

			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024-2028</b>	<b>Total</b>
<b>Page</b>	<b>Funding Source</b>	<b>Capital Maintenance</b>							
2 - 4	Ann. Budget	Maintenance & Replacement for Civic Centre	322,605	287,830	247,170	92,020	52,430	235,400	1,237,455
2 - 6	Ann. Budget / Justice Res	Maintenance & Replacement for Gerry Brewer Building	139,198	128,186	273,551	78,850	95,148	189,415	904,347
2 - 6	External	Maintenance & Replacement for Gerry Brewer Building - Required outside funding	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
2 - 8	Ann. Budget	Maintenance & Replacement for Fire Hall	133,215	148,195	119,305	32,635	27,285	351,495	812,130
2 - 10	Ann. Budget/ Civic Amenity	Maintenance & Replacement for City Owned/Non-City Used Buildings	493,805	190,460	288,365	53,500	31,565	172,270	1,229,965
2 - 12	Ann. Budget	Maintenance & Replacement for Parks Buildings	126,260	89,880	89,880	89,880	73,830	369,150	838,880
2 - 14	Ann. Budget	Maintenance & Replacement for Operations Centre	80,785	79,715	39,055	48,685	16,585	147,125	411,950
2 - 16	Ann. Budget	Maintenance & Replacement for Civic Library	83,460	84,530	104,860	44,940	32,100	162,640	512,530
2 - 18	Ann. Budget	The Shipyards - Lot 3 Building Maintenance	160,000	160,000	160,000	160,000	160,000	800,000	1,600,000
2 - 19	Ann. Budget	Library Reception Replacement	-	80,000	-	-	-	-	80,000
<b>North Vancouver Recreation &amp; Culture Commission</b>									
2 - 20	Ann. Budget	Harry Jerome Community Recreation Centre	75,000	75,000	75,000	75,000	-	-	300,000
2 - 21	Ann. Budget	Memorial Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 22	Ann. Budget	Mickey McDougall Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 23	Ann. Budget	Centennial Theatre	65,000	255,000	50,000	90,000	35,000	405,000	900,000
2 - 25	Ann. Budget	John Braithwaite Community Centre	45,000	75,000	30,000	75,000	50,000	250,000	525,000
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,931,130</b>	<b>\$ 1,846,610</b>	<b>\$ 1,854,635</b>	<b>\$ 970,660</b>	<b>\$ 694,795</b>	<b>\$ 3,323,080</b>	<b>\$ 10,620,910</b>
<b>CONTRIBUTIONS</b>			<b>\$ 176,802</b>	<b>\$ 162,815</b>	<b>\$ 347,450</b>	<b>\$ 100,151</b>	<b>\$ 120,852</b>	<b>\$ 240,585</b>	<b>\$ 1,148,654</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,754,328</b>	<b>\$ 1,683,796</b>	<b>\$ 1,507,186</b>	<b>\$ 870,510</b>	<b>\$ 573,943</b>	<b>\$ 3,082,495</b>	<b>\$ 9,472,257</b>
<b>Major Renovation</b>									
<b>North Vancouver Recreation &amp; Culture Commission</b>									
2 - 27	Civic Amenity	Harry Jerome Community Recreation Centre	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
2 - 28	General Res.	Harry Jerome Complex - Major Repairs	200,000	200,000	-	-	-	-	400,000
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 14,747,370</b>	<b>\$ 157,475,330</b>	<b>\$ 2,407,000</b>	<b>\$ 15,437,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,066,900</b>
<b>CONTRIBUTIONS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 14,747,370</b>	<b>\$ 157,475,330</b>	<b>\$ 2,407,000</b>	<b>\$ 15,437,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,066,900</b>

**2019-2028 PROJECT PLAN  
BUILDINGS**

Page	Funding Source	Proposed New Projects	2019	2020	2021	2022	2023	2024-2028	Total
			<b>Library</b>						
2 - 30		Library Staff Area Improvements	-	90,000	-	-	-	-	90,000
2 - 31	Civic Amenity	Library Functional Plan Implementation	-	175,000	175,000	75,000	-	-	425,000
			<b>Museum and Archives</b>						
2 - 32	Civic Amenity	New Museum for NVMA	525,000	-	-	-	-	-	525,000
			<b>City</b>						
2 - 33	Civic Amenity	Central Waterfront Public Realm	1,200,000	-	-	-	-	-	1,200,000
2 - 34	Civic Amenity	Project Coordination and Oversight	433,000	-	-	-	-	-	433,000
2 - 35	Civic Amenity	Lonsdale Quay Public Realm	-	420,000	-	-	-	-	420,000
2 - 36	Civic Amenity	SeaBus Upgrades	250,000	-	-	-	-	-	250,000
2 - 37	Civic Amenity	Lot 5 Development	310,000	-	-	-	-	-	310,000
2 - 38	TSLI	Civic Centre Addition	25,000	-	-	-	3,000,000	-	3,025,000
2 - 39	TSLI	Fire Hall Vestibule	15,000	100,000	-	-	-	-	115,000
2 - 40	General Build.	Ops Centre Storage Site	65,000	-	-	-	-	-	65,000
2 - 41	TSLI	Feasibility - 1555 Forbes	30,000	-	-	-	-	-	30,000
2 - 42	TSLI	Civic Centre Improvements	572,450	267,500	10,700	240,750	-	-	1,091,400
2 - 44	TSLI/Gen Res	Staff Work Areas and Meeting Space	780,000	-	-	-	-	-	780,000
2 - 45	Annual Bud.	Replacement of City Hall Single Glazed Windows	-	-	-	-	1,800,000	-	1,800,000
2 - 46	Civic Amenity	Burrard Dry Dock Electrical Building	-	350,000	-	-	-	-	350,000
2 - 47	Civic Amenity	PGE Station Provision	-	400,000	-	-	-	-	400,000
2 - 48	TSL	719 West 2nd St Strategic Property Purchase 2015	198,779	-	-	-	-	-	198,779
2 - 49	Parking Res.	Presentation House Public Parking Lot	120,000	-	-	-	-	-	120,000
2 - 50	Heritage	Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 4,613,788</b>	<b>\$ 1,802,500</b>	<b>\$ 185,700</b>	<b>\$ 315,750</b>	<b>\$ 4,800,000</b>	<b>\$ -</b>	<b>\$ 11,717,738</b>

**CONTRIBUTIONS**

<b>NET FUNDING REQUESTED</b>	<b>\$ 4,613,788</b>	<b>\$ 1,802,500</b>	<b>\$ 185,700</b>	<b>\$ 315,750</b>	<b>\$ 4,800,000</b>	<b>\$ -</b>	<b>\$ 11,717,738</b>
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Base Program
Dedicated Funds
New Initiatives
External Funds

**2019-2028 PROJECT PLAN  
STRUCTURES SUMMARY**

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Summary of Structure Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
Streets and Transportation	13,649,400	17,849,400	19,159,400	6,675,000	4,115,000	19,130,000	80,578,200
Parks	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Public Art	135,000	85,000	85,000	85,000	85,000	425,000	900,000
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 15,073,400</b>	<b>\$ 22,308,400</b>	<b>\$ 23,463,400</b>	<b>\$ 9,994,000</b>	<b>\$ 11,174,000</b>	<b>\$ 29,066,000</b>	<b>\$ 111,079,200</b>
<b>CONTRIBUTIONS</b>							
Streets and Transportation	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Parks	-	-	-	-	-	-	-
Public Art	-	-	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 3,751,066</b>	<b>\$ 8,924,400</b>	<b>\$ 6,669,400</b>	<b>\$ 1,470,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>	<b>\$ 21,364,866</b>
<b>DCC FUNDING</b>							
Streets and Transportation	1,489,125	663,300	1,381,050	391,050	509,850	2,108,700	6,543,075
Parks	49,500	668,250	1,212,750	-	-	-	1,930,500
Public Art	-	-	-	-	-	-	-
<b>TOTAL DCC FUNDING</b>	<b>\$ 1,538,625</b>	<b>\$ 1,331,550</b>	<b>\$ 2,593,800</b>	<b>\$ 391,050</b>	<b>\$ 509,850</b>	<b>\$ 2,108,700</b>	<b>\$ 8,473,575</b>
<b>NET FUNDING REQUESTED</b>							
Streets and Transportation	8,409,209	8,261,700	11,108,950	4,813,950	3,505,150	16,571,300	52,670,259
Parks	1,239,500	3,705,750	3,006,250	3,234,000	6,974,000	9,511,000	27,670,500
Public Art	135,000	85,000	85,000	85,000	85,000	425,000	900,000
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 9,783,709</b>	<b>\$ 12,052,450</b>	<b>\$ 14,200,200</b>	<b>\$ 8,132,950</b>	<b>\$ 10,564,150</b>	<b>\$ 26,507,300</b>	<b>\$ 81,240,759</b>

**2019-2028 PROJECT PLAN  
TRANSPORTATION AND STREETS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Pedestrian Improvements Program</b>									
3 - 7	Annual Bud	Traffic Safety Improvements	40,000	40,000	40,000	40,000	45,000	225,000	430,000
3 - 8	Civic Amen.	New Sidewalks to Complete Pedestrian Network	151,500	151,500	151,500	151,500	151,500	757,500	1,515,000
3 - 8	DCC	New Sidewalks to Complete Pedestrian Network-DCC	148,500	148,500	148,500	148,500	148,500	742,500	1,485,000
3 - 9	Annual Bud.	Sidewalk Infill & Reconstruction	170,000	170,000	420,000	170,000	170,000	850,000	1,950,000
<b>Total Safety/Pedestrian Improvements</b>			<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 760,000</b>	<b>\$ 510,000</b>	<b>\$ 515,000</b>	<b>\$ 2,575,000</b>	<b>\$ 5,380,000</b>
<b>Cycling Improvements Program</b>									
3 - 10	Civic Amenity	Sutherland Trail	80,000	-	-	-	-	-	80,000
3 - 11	Civic Amenity	Bicycle Route Improvements	20,200	20,200	20,200	20,200	20,200	80,800	181,800
3 - 11	External	Bicycle Route Improvements - ROF	10,000	10,000	10,000	10,000	10,000	40,000	90,000
3 - 11	DCC	Bicycle Route Improvements - DCC	19,800	19,800	19,800	19,800	19,800	79,200	178,200
3 - 12	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	-	-	25,000	50,000	90,000	165,000
3 - 13	Civic Amenity	Lynn Valley Interchange Northbound Transportation Improvements	-	100,000	300,000	-	-	-	400,000
3 - 14	Civic Amenity	East 13th Street Cycling Infrastructure	-	-	300,000	-	-	-	300,000
<b>Total - Cycling Improvements</b>			<b>\$ 130,000</b>	<b>\$ 150,000</b>	<b>\$ 650,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 290,000</b>	<b>\$ 1,395,000</b>
<b>Transit Improvement Program</b>									
3 - 15	Civic Amenity	Transit Stop Improvements	80,000	65,000	65,000	65,000	65,000	325,000	665,000
3 - 15	External	Transit Improvements - ROF	20,000	65,000	65,000	65,000	65,000	325,000	605,000
3 - 16	Annual Bud.	City Transit Shelter Program	-	-	-	40,000	20,000	60,000	120,000
3 - 16	External	City Transit Shelter Program- ROF	-	-	-	40,000	20,000	60,000	120,000
<b>Total - Transit Improvements</b>			<b>\$ 100,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 210,000</b>	<b>\$ 170,000</b>	<b>\$ 770,000</b>	<b>\$ 1,510,000</b>
<b>Multi-Modal Improvement Program</b>									
3 - 17	Civic Amenity	Greenways Wayfinding Program	20,000	20,000	20,000	-	-	20,000	80,000
3 - 18	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
3 - 19	Annual Bud.	Fell Avenue: Slope stability and Retaining Walls	50,000	250,000	500,000	-	-	-	800,000
3 - 20	Civic Amenity	Semisch Greenway (W3rd to Semisch Park)	-	100,000	300,000	-	-	-	400,000
<b>Total - Transit Improvements</b>			<b>\$ 70,000</b>	<b>\$ 370,000</b>	<b>\$ 1,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 1,580,000</b>



**2019-2028 PROJECT PLAN  
TRANSPORTATION AND STREETS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Traffic Engineering Program</b>									
3 - 21	TSLI	Traffic Signal System Upgrades	100,000	300,000	300,000	300,000	300,000	1,300,000	2,600,000
3 - 23		Traffic Signal Pre-Emption for Fire Emergency Vehicles	-	80,000	80,000	80,000	-	-	240,000
3 - 25	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	105,000	280,000
3 - 27	TSLI	Traffic Signal LED Replacement	-	-	300,000	-	-	-	300,000
3 - 28	Civic Amenity	Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety)	60,600	-	-	-	-	-	60,600
3 - 28	External	Traffic Signal at Keith & Hendry - ROF	150,000	-	-	-	-	-	150,000
3 - 28	DCC	Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety) -DCC	59,400	-	-	-	-	-	59,400
3 - 29	Civic Amenity	Traffic Signal at 3rd & St. David's	184,325	-	-	-	-	-	184,325
3 - 29	DCC	Traffic Signal at 3rd & St. David's - DCC	180,675	-	-	-	-	-	180,675
3 - 30	Civic Amenity	Pedestrian and Roadway Lighting Implementation	75,750	227,250	227,250	227,250	227,250	681,750	1,666,500
3 - 30	DCC	Pedestrian and Roadway Lighting Implementation - DCC	74,250	222,750	222,750	222,750	222,750	668,250	1,633,500
3 - 32	TSLI	Street Light and Traffic Signal Aging Pole Replacement	50,000	250,000	250,000	50,000	50,000	200,000	850,000
3 - 33	Civic Amenity	Pedestrian Scale Lighting Grand Boulevard Park	750,000	-	-	-	-	-	750,000
3 - 34	Civic Amenity	Pedestrian Scale Lighting Jones Avenue	-	400,000	-	-	-	-	400,000
3 - 35	Annual Bud.	City-Wide LED Streetlight upgrade	250,000	250,000	250,000	250,000	-	-	1,000,000
3 - 36	Annual Bud.	Automated Traffic Counters	50,000	50,000	50,000	50,000	-	-	200,000
3 - 37	Civic Amenity	Traffic Signal at East 13th St at St Andrew's Ave	300,000	-	-	-	-	-	300,000
3 - 38	Civic Amenity	New Pedestrian Crossing Facilities	150,000	350,000	350,000	-	-	-	850,000
3 - 39		Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
3 - 40	Civic Amenity	Moodyville Traffic Signals	308,050	-	-	-	121,200	-	429,250
3 - 40	DCC	Moodyville Traffic Signals - DCC	301,950	-	-	-	118,800	-	420,750
		<b>Total - Traffic Signals</b>	<b>\$ 3,080,000</b>	<b>\$ 2,265,000</b>	<b>\$ 2,065,000</b>	<b>\$ 1,215,000</b>	<b>\$ 1,075,000</b>	<b>\$ 2,955,000</b>	<b>\$ 12,655,000</b>
<b>Public Realm and Streetscapes Program</b>									
3 - 41	Annual Bud.	Street Banner And Furnishing Program	45,000	10,000	45,000	10,000	45,000	120,000	275,000
3 - 42	Civic Amenity	Parklet Design Competition and Installations	-	-	-	175,000	-	-	175,000
3 - 43	Carbon Res.	Living City Tree Planting Program	75,000	75,000	75,000	75,000	75,000	375,000	750,000
3 - 43	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
3 - 44	Civic Amenity	Sidewalk Patios - Lower Lonsdale	50,000	150,000	-	-	-	-	200,000
3 - 45	Annual Bud.	200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	-	50,500	50,500
3 - 45	DCC	200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	-	49,500	49,500

**2019-2028 PROJECT PLAN  
TRANSPORTATION AND STREETS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
3 - 46	Annual Bud.	100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
3 - 46	DCC	100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
3 - 47	Annual Bud.	100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
3 - 47	DCC	100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
<b>Total - Parking and Streetscapes</b>			<b>\$ 175,000</b>	<b>\$ 240,000</b>	<b>\$ 125,000</b>	<b>\$ 265,000</b>	<b>\$ 125,000</b>	<b>\$ 1,770,000</b>	<b>\$ 2,700,000</b>

**Major Projects**

3 - 48	Civic Amenity	Casano Loutet Overpass	673,334	232,300	-	-	-	-	905,634
3 - 48	External	Casano/Loutet Overpass - ROF	2,666,666	920,000	-	-	-	-	3,586,666
3 - 48	DCC	Casano Loutet Overpass - DCC	660,000	227,700	-	-	-	-	887,700
3 - 49	Civic Amenity	St. David's Avenue Greenway Connection	700,000	-	-	-	-	-	700,000
3 - 50	Civic Amenity	St. Andrews Bike Route - Esplanade to 24th St	100,000	400,000	-	-	-	-	500,000
3 - 51	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	-	350,000	-	-	350,000
3 - 51	External	Queensbury Avenue Greenway Connection - ROF	-	-	-	650,000	-	-	650,000
3 - 52	TSLI / Sustain. Transp. / Carbon Fund	Marine Drive Bridge Replacement over Mackay Creek	-	-	1,010,000	-	-	-	1,010,000
3 - 52	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	4,000,000	-	-	-	4,000,000
3 - 52	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	990,000	-	-	-	990,000
3 - 53	Civic Amenity	Upper Levels Greenway - Lonsdale to Lynn Valley Road	40,000	-	350,000	-	-	-	390,000
3 - 53	External	Upper Levels Greenway - Lonsdale to Lynn Valley Road - ROF	-	-	700,000	-	-	-	700,000
3 - 54	Civic Amenity	Upper Levels Greenway - Lonsdale to Westview	-	-	-	350,000	-	-	350,000
3 - 54	External	Upper Levels Greenway - Lonsdale to Westview - ROF	-	-	-	700,000	-	-	700,000
3 - 55	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
3 - 55	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	400,000	-	-	-	400,000
3 - 56	Civic Amenity	Marine-Main Corridor Improvements	625,000	1,850,000	1,480,000	-	-	-	3,955,000
3 - 56	External	Marine-Main Corridor Improvements- ROF	625,000	7,750,000	1,480,000	-	-	-	9,855,000
<b>Total - Major Projects</b>			<b>\$ 6,090,000</b>	<b>\$ 11,380,000</b>	<b>\$ 11,810,000</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,330,000</b>

**Pavement and Bridge Management**

3 - 58	Annual Bud.	Traffic Signs and Pavement Markings	50,000	50,000	50,000	55,000	55,000	275,000	535,000
3 - 59	Annual Bud. General Res /	Bridge Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 60	Infrastr. Res.	Pavement Management: Streets and Lanes	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
3 - 62	Annual Bud.	Pavement Condition Testing	25,000	25,000	75,000	25,000	25,000	225,000	400,000
<b>Total - Pavement Management</b>			<b>\$ 2,125,000</b>	<b>\$ 2,125,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 10,750,000</b>	<b>\$ 21,435,000</b>

**2019-2028 PROJECT PLAN  
TRANSPORTATION AND STREETS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Local Area Services</b>									
3 - 63	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
<b>Total - Local Area Services</b>			<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>TOTAL FUNDING REQUESTED - ENGINEERING DEP</b>			<b>\$ 12,780,000</b>	<b>\$ 17,170,000</b>	<b>\$ 18,835,000</b>	<b>\$ 6,455,000</b>	<b>\$ 4,115,000</b>	<b>\$ 19,130,000</b>	<b>\$ 78,485,000</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 3,476,666</b>	<b>\$ 8,750,000</b>	<b>\$ 6,660,000</b>	<b>\$ 1,470,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>	<b>\$ 20,906,666</b>
<b>TOTAL DCC STREETS AND TRANSPORTATION</b>			<b>\$ 1,444,575</b>	<b>\$ 618,750</b>	<b>\$ 1,381,050</b>	<b>\$ 391,050</b>	<b>\$ 509,850</b>	<b>\$ 2,108,700</b>	<b>\$ 6,453,975</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 7,858,759</b>	<b>\$ 7,801,250</b>	<b>\$ 10,793,950</b>	<b>\$ 4,593,950</b>	<b>\$ 3,505,150</b>	<b>\$ 16,571,300</b>	<b>\$ 51,124,359</b>
<b>Community Transportation Demand Management Program</b>									
3 - 64	Annual Bud.	Community Transportation Demand Management Program	70,000	70,000	70,000	70,000	-	-	280,000
3 - 64	External	Community Transportation Demand Management Program	15,000	15,000	-	-	-	-	30,000
3 - 65	Sust. Transp	Transportation Plan Update	45,450	45,450	-	-	-	-	90,900
3 - 65	DCC	Transportation Plan Update - DCC	44,550	44,550	-	-	-	-	89,100
3 - 66	Annual Bud.	Safe Routes to Schools	95,000	95,000	95,000	-	-	-	285,000
3 - 66	External	Safe Routes to Schools - ROF	9,400	9,400	9,400	-	-	-	28,200
3 - 67	Annual Bud.	INSTPP Implementation (Previously known as North Shore Transportation Improvements)	100,000	100,000	-	-	-	-	200,000
3 - 67	External	INSTPP Implementation (Previously known as North Shore Transportation Improvements) - ROF	100,000	50,000	-	-	-	-	150,000
3 - 68	Annual Bud.	Great Streets - Corridor Studies	240,000	150,000	150,000	150,000	-	-	690,000
3 - 68	External	Great Streets - Corridor Studies - ROF	150,000	100,000	-	-	-	-	250,000
<b>Total - Planning</b>			<b>\$ 869,400</b>	<b>\$ 679,400</b>	<b>\$ 324,400</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,093,200</b>
<b>TOTAL FUNDING REQUEST - PLANNING DEP</b>			<b>\$ 869,400</b>	<b>\$ 679,400</b>	<b>\$ 324,400</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,093,200</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 274,400</b>	<b>\$ 174,400</b>	<b>\$ 9,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,200</b>
<b>TOTAL DCC STREETS AND TRANSPORTATION</b>			<b>\$ 44,550</b>	<b>\$ 44,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,100</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 550,450</b>	<b>\$ 460,450</b>	<b>\$ 315,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,545,900</b>

**2019-2028 PROJECT PLAN  
TRANSPORTATION AND STREETS**

Page Funding Source

	2019	2020	2021	2022	2023	2024-2028	Total
<b>TOTAL FUNDING REQUEST IN PROJECT SHEETS</b>	\$ 13,649,400	\$ 17,849,400	\$ 19,159,400	\$ 6,675,000	\$ 4,115,000	\$ 19,130,000	\$ 80,578,200
<b>TOTAL CONTRIBUTIONS</b>	\$ 3,751,066	\$ 8,924,400	\$ 6,669,400	\$ 1,470,000	\$ 100,000	\$ 450,000	\$ 21,364,866
<b>TOTAL DCC STREETS AND TRANSPORTATION</b>	\$ 1,489,125	\$ 663,300	\$ 1,381,050	\$ 391,050	\$ 509,850	\$ 2,108,700	\$ 6,543,075
<b>NET FUNDING REQUESTED</b>	\$ 8,409,209	\$ 8,261,700	\$ 11,108,950	\$ 4,813,950	\$ 3,505,150	\$ 16,571,300	\$ 52,670,259

- Base Program
- Dedicated Funds
- New Initiatives
- External Funds
- DCC Funds

**2019-2028 PROJECT PLAN  
PARKS AND ENVIRONMENT**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
		<b>Park Specific</b>							
4 - 3	Ann. Budget	Lynnmouth Park Fencing, Trail and Habitat Restoration	100,000	-	-	-	-	-	100,000
4 - 4	Ann. Budget	Tempe Height Tennis Court Resurfacing	20,000	-	-	-	-	-	20,000
4 - 5	Civic Amenity	Lower Lonsdale Off-Leash Area	250,000	-	-	-	-	-	250,000
4 - 6	Ann. Budget	Greenwood Park Trail and Forest Restoration	250,000	250,000	-	-	-	-	500,000
4 - 7	Ann. Budget	Sutherland Field Turf Replacement	-	930,000	-	-	-	-	930,000
4 - 8	Civic Amenity	Hammersley Park Improvements and Playground Replacement	50,000	600,000	-	-	-	-	650,000
4 - 9	Civic Amenity	1600 Eastern Avenue Park	50,500	555,500	-	-	-	-	606,000
4 - 9	DCC	1600 Eastern Avenue Park - DCC	49,500	544,500	-	-	-	-	594,000
4 - 10	Civic Amenity	New Harry Jerome Neighbourhood Lands Park	200,000	-	-	200,000	6,100,000	-	6,500,000
4 - 11	Civic Amenity	Chris Zuehlke Field Lighting	-	250,000	-	-	-	-	250,000
4 - 12	Civic Amenity	Waterfront Park Master Plan & Implementation	-	126,250	2,386,250	2,500,000	-	-	5,012,500
4 - 12	DCC	Waterfront Park Master Plan & Implementation - DCC	-	123,750	1,113,750	-	-	-	1,237,500
4 - 13	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	200,000	-	-	-	-	200,000
4 - 14	Ann. Budget	St. Andrews Park Infrastructure Replacement	-	275,000	-	-	-	-	275,000
4 - 15	Civic Amenity	Victoria Park Washroom	-	200,000	-	-	-	-	200,000
4 - 16	Civic Amenity	St. Andrews Park Washrooms	-	-	101,000	-	-	-	101,000
4 - 16	DCC	St. Andrews Park Washrooms - DCC	-	-	99,000	-	-	-	99,000
4 - 17	Ann. Budget	Mahon Park Playground and Spray Park Replacement	-	-	-	-	250,000	1,800,000	2,050,000
4 - 18	Civic Amenity	Sunrise Park Trail Improvements	-	-	-	250,000	-	-	250,000
4 - 19	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	-	-	400,000	-	400,000
4 - 20	Civic Amenity	Park Picnic Shelters	-	-	-	-	-	750,000	750,000
4 - 21	Civic Amenity	Gravel Sports Field Turf Conversion	-	-	-	-	-	1,200,000	1,200,000
4 - 22	Civic Amenity	High Place Park Development	-	-	-	-	-	250,000	250,000
4 - 23	Ann. Budget	Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 24	Ann. Budget	Derek Inman Park Renovations	-	-	-	-	-	1,250,000	1,250,000
4 - 25	Ann. Budget	Confederation Field Turf Replacement	-	-	-	-	-	900,000	900,000
4 - 26	Ann. Budget	Tempe Heights Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 27	Ann. Budget	Loutet Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 28	Ann. Budget	Fen Burdett Turf Replacement	-	-	-	-	-	900,000	900,000
		<b>Total - Park Specific</b>	<b>\$ 970,000</b>	<b>\$ 4,055,000</b>	<b>\$ 3,700,000</b>	<b>\$ 2,950,000</b>	<b>\$ 6,750,000</b>	<b>\$ 9,000,000</b>	<b>\$ 27,425,000</b>

**2019-2028 PROJECT PLAN  
PARKS AND ENVIRONMENT**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>City Wide Programs</b>									
4 - 29	Ann. Budget	Parks Master Plan Update	-	-	200,000	-	-	-	200,000
4 - 30	Ann. Budget	Irrigation System Upgrades	34,000	34,000	34,000	34,000	34,000	136,000	306,000
4 - 31	Ann. Budget	Chafer Beetle Turf Restoration	45,000	45,000	45,000	45,000	45,000	-	225,000
4 - 32	Ann. Budget	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	25,000	25,000	-	125,000
4 - 33	Ann. Budget	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	150,000	525,000
4 - 34	Ann. Budget	Play Equipment Replacement	35,000	35,000	35,000	-	-	-	105,000
4 - 35	Ann. Budget	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 36	Ann. Budget	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 37	Ann. Budget	Invasives Management and Forest Restoration	60,000	60,000	60,000	60,000	-	-	240,000
<b>Total - City Wide Programs</b>			\$ 319,000	\$ 319,000	\$ 519,000	\$ 284,000	\$ 224,000	\$ 511,000	\$ 2,176,000

<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>	\$ 1,289,000	\$ 4,374,000	\$ 4,219,000	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 29,601,000
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<b>TOTAL CONTRIBUTIONS</b>							
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<b>TOTAL CONTRIBUTIONS - DCC FUNDING</b>	\$ 49,500	\$ 668,250	\$ 1,212,750	\$ -	\$ -	\$ -	\$ 1,930,500
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<b>NET FUNDING REQUESTED</b>	\$ 1,239,500	\$ 3,705,750	\$ 3,006,250	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 27,670,500
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Base Program
Dedicated Funds
New Initiatives
External Funds
DCC Funds

**2019-2028 PROJECT PLAN  
PUBLIC ART**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
5 - 2	Public Art	Civic Public Art Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 4	Public Art	City Hall Fallen Tree Art Upgrade City Hall Fallen Tree Art Upgrade	50,000	-	-	-	-	-	50,000
			-	-	-	-	-	-	
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 135,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 900,000</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 135,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 900,000</b>
Base Program									
Dedicated Funds									
New Initiatives									



**2019-2028 PROJECT PLAN  
EQUIPMENT SUMMARY**

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Summary of Equipment Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
General Equipment	695,750	452,000	576,950	509,000	540,950	2,437,600	5,212,250
Information Technology Equipment	1,289,253	1,687,753	803,700	1,086,500	810,000	3,831,150	9,508,356
Engineering Equipment	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Fire Equipment	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funding & Other Projects	2,220,140	2,055,217	1,375,217	793,217	835,217	4,075,085	11,354,093
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 5,415,143</b>	<b>\$ 6,457,970</b>	<b>\$ 4,781,867</b>	<b>\$ 2,924,717</b>	<b>\$ 3,011,167</b>	<b>\$ 17,017,835</b>	<b>\$ 39,608,699</b>
<b>CONTRIBUTIONS</b>							
General Equipment	107,867	93,437	157,437	99,032	157,045	477,358	1,092,173
Information Technology Equipment	112,500	22,250	7,350	7,750	4,500	110,575	264,925
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	224,139	224,464	74,464	74,464	74,464	372,320	1,044,314
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 444,505</b>	<b>\$ 340,150</b>	<b>\$ 239,250</b>	<b>\$ 181,245</b>	<b>\$ 236,008</b>	<b>\$ 960,252</b>	<b>\$ 2,401,412</b>
<b>NET FUNDING REQUESTED</b>							
General Equipment	587,884	358,564	419,514	409,969	383,906	1,960,242	4,120,077
Information Technology Equipment	1,176,753	1,665,503	796,350	1,078,750	805,500	3,720,575	9,243,431
Engineering Equipment	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Fire Equipment	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funding & Other Projects	1,996,001	1,830,753	1,300,753	718,753	760,753	3,702,765	10,309,779
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 4,970,638</b>	<b>\$ 6,117,820</b>	<b>\$ 4,542,617</b>	<b>\$ 2,743,472</b>	<b>\$ 2,775,159</b>	<b>\$ 16,057,583</b>	<b>\$ 37,207,287</b>

**2019-2028 PROJECT PLAN  
GENERAL EQUIPMENT**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
6 - 2	Annual Bud / General Bud	Furniture and Equipment	133,750	107,000	90,950	107,000	90,950	460,100	989,750
6 - 4	Annual Bud	Gerry Brewer Furniture	47,134	47,134	47,134	47,134	47,134	164,967	400,635
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	59,867	59,867	59,867	59,867	59,867	209,533	508,865
6 - 6	Annual Bud	Council Report and Resolution Digital Archive	15,000	-	-	-	-	-	15,000
6 - 7	Annual Bud	Pool Vehicle Replacement	55,000	50,000	55,000	50,000	50,000	145,000	405,000
6 - 9	Annual Bud	Municipal Vehicles for GB Building	-	26,430	26,430	30,835	19,822	154,175	257,692
6 - 9	External	Municipal Vehicles for GB Building - Required outside Funding	-	33,570	33,570	39,165	25,178	195,825	327,308
6 - 10	Annual Bud	Bylaw Vehicles Replacement	45,000	-	-	45,000	-	-	90,000
6 - 11	Annual Bud	NVRC Maintenance Vehicles	24,000	-	32,000	-	36,000	36,000	128,000
6 - 11	External	NVRC Maintenance Vehicles - Required Outside Funding	48,000	-	64,000	-	72,000	72,000	256,000
6 - 13	Annual Bud	NVRC Recreation Program Equipment	225,000	110,000	150,000	130,000	140,000	1,000,000	1,755,000
6 - 15	Annual Bud	LIB - RFID Security Gates Replacement	25,000	-	-	-	-	-	25,000
6 - 16	Annual Bud	LIB - Sorter Bin Replacement	18,000	18,000	18,000	-	-	-	54,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 695,750</b>	<b>\$ 452,000</b>	<b>\$ 576,950</b>	<b>\$ 509,000</b>	<b>\$ 540,950</b>	<b>\$ 2,437,600</b>	<b>\$ 5,212,250</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 107,867</b>	<b>\$ 93,437</b>	<b>\$ 157,437</b>	<b>\$ 99,032</b>	<b>\$ 157,045</b>	<b>\$ 477,358</b>	<b>\$ 1,092,173</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 587,884</b>	<b>\$ 358,564</b>	<b>\$ 419,514</b>	<b>\$ 409,969</b>	<b>\$ 383,906</b>	<b>\$ 1,960,242</b>	<b>\$ 4,120,077</b>

Base Program
Dedicated Funds
New Initiatives
External Funding

**2019-2028 PROJECT PLAN  
INFORMATION TECHNOLOGY**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>I.T. Department</b>									
7 - 3	Annual Bud.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	Annual Bud./Comp Equip.	Data Centre Infrastructure	400,000	125,000	50,000	350,000	250,000	725,000	1,900,000
7 - 5	Annual Bud.	Cyber Security	115,000	-	-	-	-	-	115,000
7 - 6	Annual Bud.	Peoplesoft HCM Benefits, Performance, Auxiliary & Reporting automation	100,000	-	-	-	-	-	100,000
7 - 7		Open Data & GIS Review	-	120,000	-	-	-	-	120,000
7 - 8		Business Intelligence & Reporting	-	150,000	150,000	-	-	-	300,000
7 - 9		Facilities Management Software	-	120,000	-	-	-	-	120,000
7 - 10	Annual Bud.	Business Application Systems Analyst	92,253	92,253	-	-	-	-	184,506
7 - 11	Annual Bud.	Engineering Business Process Owner	100,000	100,000	-	-	-	-	200,000
7 - 12	Annual Bud.	CNV.ORG Refresh	50,000	350,000	-	-	-	-	400,000
7 - 13		Enterprise Application Lifecycle Planning	-	350,000	400,000	550,000	350,000	2,200,000	3,850,000
<b>Total - I.T. Department</b>			<b>\$ 1,007,253</b>	<b>\$ 1,557,253</b>	<b>\$ 750,000</b>	<b>\$ 1,050,000</b>	<b>\$ 750,000</b>	<b>\$ 3,675,000</b>	<b>\$ 8,789,506</b>
<b>Library</b>									
<b>Library</b>									
7 - 15	Annual Bud.	Technology Learning Centre Fit-Out	80,000	-	-	-	-	-	80,000
7 - 16		Integrated Library System (ILS) Renewal	-	-	18,000	-	-	-	18,000
7 - 17	Annual Bud.	Library Website Renewal	5,000	75,000	-	-	-	-	80,000
<b>Total - Library</b>			<b>\$ 85,000</b>	<b>\$ 75,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,000</b>
<b>North Vancouver Museum &amp; Archives</b>									
7 - 18	Annual Bud.	IT Refresh	14,500	2,250	7,350	7,750	4,500	25,575	61,925
7 - 18	External	Museum & Archives Technology Refresh - Required Outside Funding	14,500	2,250	7,350	7,750	4,500	25,575	61,925
<b>Total - North Vancouver Museum &amp; Archives</b>			<b>\$ 29,000</b>	<b>\$ 4,500</b>	<b>\$ 14,700</b>	<b>\$ 15,500</b>	<b>\$ 9,000</b>	<b>\$ 51,150</b>	<b>\$ 123,850</b>

**2019-2028 PROJECT PLAN  
INFORMATION TECHNOLOGY**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>North Vancouver Recreation &amp; Culture Commission</b>									
7 - 19	Annual Bud.	Customer Survey Tool Replacement	34,000	-	-	-	-	-	34,000
7 - 19	External	Customer Survey Tool Replacement - ROF	68,000	-	-	-	-	-	68,000
7 - 20	Annual Bud.	Perfect Mind Implementation: Integration Project	10,000	10,000	-	-	-	-	20,000
7 - 20	External	Perfect Mind Implementation: Integration Project - ROF	20,000	20,000	-	-	-	-	40,000
7 - 21	Annual Bud.	Facility Desktop Hardware Refresh	21,000	21,000	21,000	21,000	21,000	105,000	210,000
7 - 23	Annual Bud.	Public Wifi Upgrade	-	-	-	-	30,000	-	30,000
7 - 24	Annual Bud.	Maintenance Work Order System Replacement	5,000	-	-	-	-	-	5,000
7 - 24	External	Maintenance Work Order System Replacement - Required Outside Funding	10,000	-	-	-	-	-	10,000
7 - 25	Annual Bud.	Mobile Application Development	-	-	-	25,000	-	-	25,000
7 - 26	Annual Bud.	VOIP Phone System Replacement	-	-	-	-	-	43,000	43,000
7 - 26	External	VOIP Phone System Replacement - Required Outside Funding	-	-	-	-	-	85,000	85,000
<b>Total - North Vancouver Recreation Commission</b>			<b>\$ 168,000</b>	<b>\$ 51,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 51,000</b>	<b>\$ 105,000</b>	<b>\$ 417,000</b>
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,289,253</b>	<b>\$ 1,687,753</b>	<b>\$ 803,700</b>	<b>\$ 1,086,500</b>	<b>\$ 810,000</b>	<b>\$ 3,831,150</b>	<b>\$ 9,508,356</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 112,500</b>	<b>\$ 22,250</b>	<b>\$ 7,350</b>	<b>\$ 7,750</b>	<b>\$ 4,500</b>	<b>\$ 110,575</b>	<b>\$ 264,925</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,176,753</b>	<b>\$ 1,665,503</b>	<b>\$ 796,350</b>	<b>\$ 1,078,750</b>	<b>\$ 805,500</b>	<b>\$ 3,720,575</b>	<b>\$ 9,243,431</b>

Base Program
Dedicated Funds
New Initiatives
External Funding

**2019-2028 PROJECT PLAN  
ENGINEERING EQUIPMENT**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
8 - 6	TLSI	Parks Operation Supervisors Electric Pool Vehicle	50,000					-	50,000
8 - 7	General Res.	Forklift	70,000	-	-	-	-	-	70,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 960,000</b>	<b>\$ 1,233,000</b>	<b>\$ 536,000</b>	<b>\$ 341,000</b>	<b>\$ 235,000</b>	<b>\$ 4,219,000</b>	<b>\$ 7,524,000</b>
<b>TOTAL CONTRIBUTIONS</b>									
<b>NET FUNDING REQUESTED</b>			<b>\$ 960,000</b>	<b>\$ 1,233,000</b>	<b>\$ 536,000</b>	<b>\$ 341,000</b>	<b>\$ 235,000</b>	<b>\$ 4,219,000</b>	<b>\$ 7,524,000</b>

Base Program
Dedicated Funds
New Initiatives

**2019-2028 PROJECT PLAN  
FIRE EQUIPMENT**

<b>Page</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024-2028</b>	<b>Total</b>	
9 - 2	Fire Equip	Fire Equipment Replacement Program	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>		<b>\$ 250,000</b>	<b>\$ 1,030,000</b>	<b>\$ 1,490,000</b>	<b>\$ 195,000</b>	<b>\$ 590,000</b>	<b>\$ 2,455,000</b>	<b>\$ 6,010,000</b>	
<b>TOTAL CONTRIBUTIONS</b>									
<b>NET FUNDING REQUESTED</b>		<b>\$ 250,000</b>	<b>\$ 1,030,000</b>	<b>\$ 1,490,000</b>	<b>\$ 195,000</b>	<b>\$ 590,000</b>	<b>\$ 2,455,000</b>	<b>\$ 6,010,000</b>	
Base Program									
Dedicated Funds									

**2019-2028 PROJECT PLAN  
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Block Funds</b>									
10 - 3	Annual Bud.	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	Annual Bud.	Block Funding - Non-City Used Building	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	Annual Bud.	Block Funding - Gerry Brewer Building	28,728	28,728	28,728	28,728	28,728	143,640	287,281
10 - 5	External	Gerry Brewer Building - Required Outside Funding	36,489	36,489	36,489	36,489	36,489	182,445	364,889
10 - 6	Annual Bud.	Block Funding - Information Technology	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	Annual Bud.	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	Annual Bud.	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	Annual Bud.	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	Annual Bud.	Block Funding - Waterfront Asset Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 11	Annual Bud.	Block Funding - Community Services	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 12	Fire Equip	Block Funding - Fire Department	50,000	-	50,000	-	50,000	100,000	250,000
10 - 13	Annual Bud.	Block Funding - Police Equipment	22,350	22,025	22,025	22,025	22,025	110,125	220,575
10 - 13	External	Block Funding - Police Equipment - Required Outside Funding	27,650	27,975	27,975	27,975	27,975	139,875	279,425
10 - 14	Annual Bud.	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	Annual Bud.	Block Funding - Museum and Archives	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 15	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	Annual Bud.	Block Funding - NVRC	75,000	75,000	75,000	75,000	80,000	405,000	785,000
10 - 17	Annual Bud.	NVRC Emergency Capital Replacement Fund	30,000	30,000	30,000	30,000	35,000	180,000	335,000
<b>TOTAL - BLOCK FUNDS</b>			<b>\$ 825,217</b>	<b>\$ 775,217</b>	<b>\$ 825,217</b>	<b>\$ 775,217</b>	<b>\$ 835,217</b>	<b>\$ 4,036,085</b>	<b>\$ 8,072,170</b>
<b>On-Going Programs</b>									
10 - 18	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
<b>TOTAL - ON-GOING PROGRAMS</b>			<b>\$ 9,323</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,323</b>



**2019-2028 PROJECT PLAN  
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
<b>Other Projects</b>									
10 - 19	General Bud.	School the City - CNV4ME	50,000	50,000	50,000	-	-	-	150,000
10 - 20	General Bud.	Public Space Place-making Support - Project Funding	40,000	40,000	40,000	-	-	-	120,000
10 - 21	General Bud.	Economic Partnership North Vancouver (Year 1 of 3 year commitment)	70,000	70,000	70,000	-	-	-	210,000
10 - 22	General Bud.	Shipbuilders' Square and Public Realm Events	130,000	130,000	130,000	-	-	-	390,000
10 - 23	General Bud.	Service Options for Lower Lonsdale	15,000	200,000	-	-	-	-	215,000
10 - 24	Enviro. Res.	Corporate Climate Action Implementation	150,000	150,000	-	-	-	-	300,000
10 - 24	External	Corporate Climate Action Implementation - Required Outside Funding	50,000	50,000	-	-	-	-	100,000
10 - 25	General/Sust./CAR	Electric Vehicle Strategy Implementation	210,000	230,000	160,000	-	-	-	600,000
10 - 25	External	Electric Vehicle Strategy - Required Outside Funding	100,000	100,000	-	-	-	-	200,000
10 - 26	General Bud.	COR (Certificate of Recognition)	110,600	-	-	18,000	-	39,000	167,600
10 - 27	Annual Bud.	Community Engagement	160,000	160,000	-	-	-	-	320,000
10 - 28	General Bud.	Strategic Planning	300,000	100,000	100,000	-	-	-	500,000
<b>TOTAL - OTHER PROJECTS</b>			<b>\$ 1,385,600</b>	<b>\$ 1,280,000</b>	<b>\$ 550,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ 3,272,600</b>
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 2,220,140</b>	<b>\$ 2,055,217</b>	<b>\$ 1,375,217</b>	<b>\$ 793,217</b>	<b>\$ 835,217</b>	<b>\$ 4,075,085</b>	<b>\$ 11,354,093</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 224,139</b>	<b>\$ 224,464</b>	<b>\$ 74,464</b>	<b>\$ 74,464</b>	<b>\$ 74,464</b>	<b>\$ 372,320</b>	<b>\$ 1,044,314</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,996,001</b>	<b>\$ 1,830,753</b>	<b>\$ 1,300,753</b>	<b>\$ 718,753</b>	<b>\$ 760,753</b>	<b>\$ 3,702,765</b>	<b>\$ 10,309,779</b>
Base Program									
Dedicated Funds									
New Initiatives									
External Funding									

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## 2019-2028 PROJECT PLAN

### RESERVES AND OTHER FUNDING

Average for the Year    3.00%            3.00%            3.00%            3.00%            3.00%            3.00%

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves.

	2019	2020	2021	2022	2023	2024-2028	Total
Tax Levy	\$ 9,453,800	9,953,800	10,453,800	10,953,800	11,453,800	\$ 64,769,000	\$ 117,038,000
<b>Total Available</b>	<b>\$ 9,453,800</b>	<b>9,953,800</b>	<b>10,453,800</b>	<b>10,953,800</b>	<b>11,453,800</b>	<b>\$ 64,769,000</b>	<b>\$ 117,038,000</b>
<b>Allocated to :</b>							
Tax Sale Land						-	-
Civic Amenity	2,600,000	2,600,000	2,600,000	2,600,000		-	10,400,000
General Building						-	-
General Equipment						-	-
Fire Equipment	350,000	385,000	1,540,000	350,000	480,000	2,525,000	5,630,000
Computer Equipment						-	-
General Reserve	758,929					-	758,929
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Affordable Housing						-	-
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
<b>Total to Reserves</b>	<b>3,946,429</b>	<b>3,222,500</b>	<b>4,377,500</b>	<b>3,187,500</b>	<b>717,500</b>	<b>3,712,501</b>	<b>19,163,930</b>
Transfer to Annual Budget	\$ 5,507,371	6,731,300	\$ 6,076,300	\$ 7,766,300	\$ 10,736,300	\$ 71,792,799	\$ 97,874,070

#### ANNUAL BUDGET - Direct Transfer to Capital

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 5,507,371	6,731,300	\$ 6,076,300	\$ 7,766,300	\$ 10,736,300	61,056,499	97,874,070
2018 Block Funding						-	-
Closed Projects	562,400					-	562,400
<b>Available Balance</b>	<b>\$ 6,069,771</b>	<b>6,731,300</b>	<b>\$ 6,076,300</b>	<b>\$ 7,766,300</b>	<b>\$ 10,736,300</b>	<b>\$ 61,056,499</b>	<b>\$ 98,436,470</b>
<b>Withdrawals</b>							
<b>Base</b>							
<b>Buildings</b>							
Capital Maintenance	1,583,094	799,719	1,507,186	870,510	573,943	3,082,495	8,416,946
Replacement of City Hall Single Glazed Windows	-	-	-	-	1,800,000	-	1,800,000
Civic Centre Addition					3,000,000	-	3,000,000
Harry Jerome Complex - Major Repairs		200,000	-	-	-	-	200,000
<b>Structures</b>							
<b>Traffic &amp; Transportation</b>							
Local Traffic Safety Improvements	40,000			40,000	45,000	225,000	350,000
City Transit Shelter Program	-	-	-	40,000	20,000	60,000	120,000
Fell Avenue: Slope stability and Retaining Walls	50,000	250,000	500,000	-	-	-	800,000
Sidewalk Infill & Reconstruction	170,000	170,000	420,000	170,000	170,000	850,000	1,950,000
Traffic Signs and Pavement Markings	50,000	50,000	50,000	55,000	55,000	275,000	535,000
Bridge Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Street Banner And Furnishing Program	45,000	10,000	45,000	10,000	45,000	120,000	275,000
200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	-	50,500	50,500
100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
Safe Routes to Schools	95,000					-	95,000
INSTPP Implementation (Previously known as North Shore Transportation Improvements)	100,000	-	-	-	-	-	100,000
Great Streets - Corridor Studies	240,000			150,000	-	-	390,000
Pavement Condition Testing	25,000	25,000	75,000	25,000	25,000	225,000	400,000
Community Transportation Demand Management Program	70,000			70,000	-	-	140,000
Traffic Signal System Upgrades	100,000	300,000	300,000	300,000	300,000	1,300,000	2,600,000
Traffic Signal Pre-emption for Fire Emergency Vehicles	-			80,000	-	-	80,000
Traffic Signal LED Replacement	-		300,000	-	-	-	300,000
Street Light and Traffic Signal Aging Pole Replacement	50,000	250,000	250,000	50,000	50,000	200,000	850,000
City-Wide LED Streetlight upgrade	250,000			250,000	-	-	500,000
Automated Traffic Counters	50,000			50,000	-	-	100,000
Pavement Management: Streets and Lanes		1,097,762	625,708	1,800,000	1,800,000	9,000,000	14,323,470
<b>Parks &amp; Environment</b>							
City Wide Programs	319,000	319,000	519,000	284,000	224,000	511,000	2,176,000
Replacements and Restoration Projects	370,000	1,455,000	-	-	250,000	6,800,000	8,875,000
<b>Equipment</b>							
<b>Over \$10,000</b>							
General	546,104	358,564	405,304	409,969	383,906	1,960,242	4,064,087
IT	1,005,495	425,503	78,350	928,750	655,500	2,970,575	6,064,173
User Device Replacements	-	150,000	150,000	150,000	150,000	750,000	1,350,000
Bylaw							
<b>Block Funding</b>							
<b>One-time studies/projects</b>							
Ongoing Programs	701,078	700,753	680,753	700,753	710,753	3,563,765	7,057,856
School the City - CNV4ME		50,000	50,000	-	-	-	100,000
Economic Partnership North Vancouver (Year 1 of 3 year commitment)		70,000	70,000	-	-	-	140,000
Community Engagement	160,000					-	160,000
<b>Total Expended</b>	<b>\$ 6,069,771</b>	<b>\$ 6,731,300</b>	<b>\$ 6,076,300</b>	<b>\$ 6,483,981</b>	<b>\$ 10,308,102</b>	<b>\$ 32,774,328</b>	<b>\$ 68,443,781</b>
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 1,282,319</b>	<b>\$ 428,198</b>	<b>\$ 28,282,171</b>	<b>\$ 29,992,688</b>

# 2019-2028 PROJECT PLAN

## RESERVES AND OTHER FUNDING

### TAX SALE LAND Principal

The Tax Sale Lands Fund is made up of the proceeds of sale of all lands sold by the City which originally became City property through non-payment of taxes. Most of this land came to the City in the 1930's, during the Great Depression. The balance in the Tax Sale Land reserve is used to invest in projects that have a prospective rate of return equal to or greater than the City's benchmark rate of return; to invest in infrastructure and land management, in order to enhance the marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by the City. By long-standing Council policy, Tax Sale Land principal is not used to fund depreciable assets such as civic buildings, infrastructure or equipment.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance (unappropriated)	\$ 31,194,634	27,743,815	\$ 50,883,215	\$ 93,280,965	\$ 93,330,965	\$ 93,380,965	\$ 31,194,634
2019 Lease W 2nd	\$ 7,960.00						7,960
2018 Closed Projects & Expired Funding	\$ 190,000.00						190,000
<b>Loan repayments:</b>							
-AT Field User Fee rpmt	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<b>Proceeds of Sale:</b>							
-Land Sales - LL		68,000,000	-				68,000,000
-Land Sales - other		-	22,347,750				22,347,750
<b>Loans/Transfers</b>							
-Transfer to CAF		(20,000,000)	20,000,000				-
-Land Sales		(25,590,600)					(25,590,600)
-Transfer to Public Art		680,000					680,000
<b>Available Balance</b>	<b>\$ 31,442,594</b>	<b>\$ 50,883,215</b>	<b>\$ 93,280,965</b>	<b>\$ 93,330,965</b>	<b>\$ 93,380,965</b>	<b>\$ 93,630,965</b>	<b>\$ 97,329,744</b>
<b>-Purchases</b>							
Strategic Land Purchase	3,500,000						3,500,000
Other Sites	-						-
<b>-Other Withdrawals - Capital Funding</b>							
719 West 2nd St Strategic Property Purchase 2015	198,779						198,779
	\$ 198,779	-	-	-	-	-	\$ 198,779
<b>Total Expenditures</b>	<b>\$ 3,698,779</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 3,698,779</b>
<b>Closing Balance</b>	<b>\$ 27,743,815</b>	<b>\$ 50,883,215</b>	<b>\$ 93,280,965</b>	<b>\$ 93,330,965</b>	<b>\$ 93,380,965</b>	<b>\$ 93,630,965</b>	<b>\$ 93,630,965</b>

### TAX SALE LANDS interest

The previous year's earned interest of the Tax Sales Land reserve is unrestricted and is used to fund various projects. Along with the Annual Budget tax levy, this is the major unrestricted source that the City has for funding capital projects.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 737,869	884,077	\$ 1,179,743	\$ 2,162,463	\$ 2,799,179	\$ 14,018,395	\$ 21,781,725
Completed Projects							-
<b>Available Balance</b>	<b>737,869</b>	<b>884,077</b>	<b>1,179,743</b>	<b>2,162,463</b>	<b>2,799,179</b>	<b>14,018,395</b>	<b>21,781,725</b>
<b>Withdrawals</b>							
Marine Drive Bridge Replacement over Mackay Creek	-	-	715,759	-	-	-	715,759
Pavement Management: Streets and Lanes	-	-	463,984	-	-	-	463,984
	\$ -	\$ -	\$ 1,179,743	\$ -	\$ -	\$ -	\$ 1,179,743
<b>Buildings</b>							
Civic Centre Addition	25,000						25,000
Capital Maintenance		884,077					884,077
Fire Hall Vestibule	15,000						15,000
Feasibility - 1555 Forbes	30,000						30,000
Civic Centre Improvements	572,450			240,750			813,200
Staff Work Areas and Meeting Space	45,419						45,419
	\$ 687,869	\$ 884,077	\$ -	\$ 240,750	\$ -	\$ -	\$ 1,812,696
<b>Block Funding</b>							
Public Space Place-making Support - Project Funding							-
COR (Certificate of Recognition)				18,000		39,000	57,000
	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 39,000	\$ 57,000
<b>Equipment</b>							
Parks Operation Supervisors Electric Pool Vehicle	50,000						50,000
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total Expended</b>	<b>\$ 737,869</b>	<b>\$ 884,077</b>	<b>\$ 1,179,743</b>	<b>\$ 258,750</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ 3,099,439</b>
<b>Closing Balance</b>	<b>\$ -</b>	<b>(0)</b>	<b>-</b>	<b>\$ 1,903,713</b>	<b>\$ 2,799,179</b>	<b>\$ 13,979,395</b>	<b>\$ 18,682,286</b>

## 2019-2028 PROJECT PLAN

### RESERVES AND OTHER FUNDING

**CIVIC AMENITY**

The City also owns land that was acquired through purchase, i.e., not through tax defaults. Such property is considered as being a non-Tax Sale land property. The proceeds of sale are placed in the City Amenity fund. The CAF is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities. In 2013, Council approved a 1% tax rate increase to be set aside for the Harry Jerome Recreation Centre project. This provided \$400,000 in annual funding for this purpose. Council approved similar increases in 2014, 2015, 2016 and 2017 bringing the annual amount set aside for the Harry Jerome Recreation Project to \$2.1 million.

	2019	2020	2021	2022	2023	2024-2028	Total
	\$	\$	\$	\$	\$	\$	\$
<b>Opening Balance</b>	<b>\$ 21,563,404</b>	<b>54,750,224</b>	<b>\$ 39,294,554</b>	<b>\$ 112,885,990</b>	<b>\$ 101,619,635</b>	<b>\$ 64,658,222</b>	<b>\$ 21,563,404</b>
<b>Contributions:</b>							
Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	-	-	10,400,000
CAC estimate	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	27,000,000
Land sales - Other	-	-	7,449,250	-	-	-	7,449,250
Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
West 23rd	-	1,680,000	-	-	-	-	1,680,000
Wall Phase 1	1,040,000	-	-	-	-	-	1,040,000
Northmount Medical	-	5,147,558	-	-	-	-	5,147,558
Land lease - HJNL	50,441,248	-	87,587,444	-	55,290,488	-	193,319,180
Transfer from TSL Principal	-	20,000,000	(20,000,000)	-	-	-	-
MFA debt	-	90,000,000	-	-	(90,000,000)	-	-
Land Sale	-	25,590,600	-	-	-	-	25,590,600
1% of LL Land Sales to Public Art	-	-	-	-	-	-	-
Interest for the year	1,600,201	1,144,502	3,287,941	2,959,795	1,883,249	11,178,418	22,054,107
<b>Available Balance</b>	<b>\$ 77,279,853</b>	<b>203,947,884</b>	<b>\$ 123,254,190</b>	<b>\$ 121,480,785</b>	<b>\$ 71,828,372</b>	<b>\$ 91,011,642</b>	<b>\$ 315,594,100</b>
<b>Withdrawals</b>							
Harry Jerome Community Recreation Centre	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
<b>Buildings</b>							
Library Functional Plan Implementation	-	175,000	175,000	75,000	-	-	425,000
New Museum for NVMA	525,000	-	-	-	-	-	525,000
Central Waterfront Public Realm	1,200,000	-	-	-	-	-	1,200,000
Project Coordination and Oversight	433,000	-	-	-	-	-	433,000
Lonsdale Quay Public Realm	-	420,000	-	-	-	-	420,000
SeaBus Upgrades	250,000	-	-	-	-	-	250,000
Lot 5 Development	310,000	-	-	-	-	-	310,000
Burrard Dry Dock Electrical Building	-	350,000	-	-	-	-	350,000
PGE Station Provision	-	400,000	-	-	-	-	400,000
1225 Heywood * sunrise park	120,000	-	-	-	-	-	120,000
<b>Parks</b>							
Lower Lonsdale Off-Leash Area	250,000	-	-	-	-	-	250,000
Hammersley Park Improvements and Playground Replacement	50,000	600,000	-	-	-	-	650,000
1600 Eastern Avenue Park	50,500	555,500	-	-	-	-	606,000
New Harry Jerome Neighbourhood Lands Park	200,000	-	-	200,000	6,100,000	-	6,500,000
Chris Zuehlke Field Lighting	-	250,000	-	-	-	-	250,000
Waterfront Park Master Plan & Implementation	-	126,250	2,386,250	2,500,000	-	-	5,012,500
Green Necklace Outdoor Fitness Equipment Stations	-	200,000	-	-	-	-	200,000
Victoria Park Washroom	-	200,000	-	-	-	-	200,000
St. Andrews Park Washrooms	-	-	101,000	-	-	-	101,000
Sunrise Park Trail Improvements	-	-	-	250,000	-	-	250,000
Casano Park Trail & Habitat Improvements	-	-	-	-	400,000	-	400,000
Park Picnic Shelters	-	-	-	-	-	750,000	750,000
Gravel Sports Field Turf Conversion	-	-	-	-	-	1,200,000	1,200,000
High Place Park Development	-	-	-	-	-	250,000	250,000
<b>Streets and Transportation</b>							
New Sidewalks to Complete Pedestrian Network	151,500	151,500	151,500	151,500	151,500	757,500	1,515,000
Greenways Wayfinding Program	20,000	20,000	20,000	-	-	20,000	80,000
Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
Semisch Greenway (W3rd to Semisch Park)	-	100,000	300,000	-	-	-	400,000
Pedestrian Scale Lighting Grand Boulevard Park	750,000	-	-	-	-	-	750,000
Moodyville Traffic Signals	308,050	-	-	-	121,200	-	429,250
Traffic Signal at 3rd & St. David's	184,325	-	-	-	-	-	184,325
Sutherland Trail	80,000	-	-	-	-	-	80,000
Bicycle Route Improvements	20,200	20,200	20,200	20,200	20,200	80,800	181,800
East 13th Street Cycling Infrastructure	0	-	300,000	-	-	-	300,000
Covered Bike Shelter & Secured Bike Parking	-	-	-	25,000	50,000	90,000	165,000
Lynn Valley Interchange Northbound Transportation Improvements	-	100,000	300,000	-	-	-	400,000
Casano Loutet Overpass	673,334	232,300	-	-	-	-	905,634
St. David's Avenue Greenway Connection	700,000	-	-	-	-	-	700,000
St. Andrews Bike Route - Esplanade to 24th St	100,000	400,000	-	-	-	-	500,000
Queensbury Avenue Greenway Connection	-	-	-	350,000	-	-	350,000
Upper Levels Greenway - Lonsdale to Lynn Valley Road	40,000	-	350,000	-	-	-	390,000
Upper Levels Greenway - Lonsdale to Westview	-	-	-	350,000	-	-	350,000
Transit Stop Improvements	80,000	65,000	65,000	65,000	65,000	325,000	665,000
New Pedestrian Crossing Facilities	150,000	350,000	350,000	-	-	-	850,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	105,000	280,000
Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety)	60,600	-	-	-	-	-	60,600
Pedestrian Scale Lighting Jones Avenue	-	400,000	-	-	-	-	400,000
Pedestrian and Roadway Lighting Implementation	75,750	227,250	227,250	227,250	227,250	681,750	1,666,500
Traffic Signal at East 13th St at St Andrew's Ave	300,000	-	-	-	-	-	300,000
Parklet Design Competition and Installations	-	-	-	175,000	-	-	175,000
Sidewalk Patios - Lower Lonsdale	50,000	150,000	-	-	-	-	200,000
Marine-Main Corridor Improvements	625,000	1,850,000	1,480,000	-	-	-	3,955,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
Electric Vehicle Strategy Implementation	190,000	-	-	-	-	-	190,000
<b>Total Expended</b>	<b>22,529,629</b>	<b>164,653,330</b>	<b>10,368,200</b>	<b>19,861,150</b>	<b>7,170,150</b>	<b>4,260,050</b>	<b>228,842,509</b>
<b>Closing Balance</b>	<b>\$ 54,750,224</b>	<b>\$ 39,294,554</b>	<b>\$ 112,885,990</b>	<b>\$ 101,619,635</b>	<b>\$ 64,658,222</b>	<b>\$ 86,751,592</b>	<b>\$ 86,751,592</b>

# 2019-2028 PROJECT PLAN

## RESERVES AND OTHER FUNDING

### GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 62,787	0	0	0	0	0	62,787
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	-	-	-	-	-	-
<b>Available Balance</b>	\$ 62,787	0	0	0	0	0	62,787
Withdrawals							
Ops Centre Storage Site	62,787	-	-	-	-	-	62,787
	-	-	-	-	-	-	-
<b>Total Expended</b>	\$ 62,787	\$ -	\$ -	\$ -	\$ -	\$ -	62,787
<b>Closing Balance</b>	\$ 0	0	0	0	0	0	0

### JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 51,234	0	0	0	0	0	51,234
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	0	0	0	0	0	0
<b>Available Balance</b>	\$ 51,234	0	0	0	0	0	51,234
Withdrawals							
Maintenance & Replacement for Gerry Brewer Building	51,234	-	-	-	-	-	51,234
<b>Total Expended</b>	\$ 51,234	\$ -	\$ -	\$ -	\$ -	\$ -	51,234
<b>Closing Balance</b>	\$ 0	0	0	0	0	0	0

### INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 25,346	(0)	(0)	(0)	(0)	(0)	25,346
Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
MRN Capital	260,000	260,000	260,000	-	-	-	780,000
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	-	(0)	(0)	(0)	(0)	(0)
<b>Available Balance</b>	\$ 485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
Withdrawals							
Pavement Management: Streets and Lanes	485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
<b>Total Expended</b>	\$ 485,346	\$ 460,000	\$ 460,000	\$ 200,000	\$ 200,000	\$ 1,000,000	2,805,346
<b>Closing Balance</b>	\$ (0)	(0)	(0)	(0)	(0)	(0)	(0)

### GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 40,943	6,163	13,558	6,348	13,748	21,371	40,943
Contributions:							
- Budgeted	-	-	-	-	-	-	-
- Eq. Sales proceeds	7,000	7,000	7,000	7,000	7,000	35,000	70,000
Interest for the year	-	395	-	400	622	6,683	8,100
<b>Available Balance</b>	\$ 47,943	13,558	20,558	13,748	21,371	63,053	119,043
Withdrawals							
Furniture and Equipment	41,780	-	14,210	-	-	-	55,990
<b>Total Expended</b>	\$ 41,780	-	14,210	-	-	-	55,990
<b>Closing Balance</b>	\$ 6,163	13,558	6,348	13,748	21,371	63,053	63,053

# 2019-2028 PROJECT PLAN

## RESERVES AND OTHER FUNDING

### FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 604,419	\$ 674,052	\$ 29,924	\$ 30,821	\$ 191,396	\$ 32,338	\$ 604,419
Contributions:							
- Budgeted	350,000	385,000	1,540,000	350,000	480,000	2,525,000	5,630,000
- Transfer from General Reserve							
Interest for the year	19,633	872	898	5,575	942	33,726	61,645
<b>Available Balance</b>	\$ 974,052	\$ 1,059,924	\$ 1,570,821	\$ 386,396	\$ 672,338	\$ 2,591,064	\$ 6,296,064
Withdrawals							
Equipment and Vehicles	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funds	50,000	-	50,000	-	50,000	100,000	250,000
<b>Closing Balance</b>	\$ 674,052	\$ 29,924	\$ 30,821	\$ 191,396	\$ 32,338	\$ 36,064	\$ 36,064

### COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 172,462	\$ 6,970	\$ 7,179	\$ 7,395	\$ 7,617	\$ 7,845	\$ 172,462
Contributions:							
- Sale of equipment	5,766						5,766
Interest for the year		209	215	222	228	1,250	2,124
<b>Available Balance</b>	\$ 178,228	\$ 7,179	\$ 7,395	\$ 7,617	\$ 7,845	\$ 9,095	\$ 180,353
Withdrawals							
User Device Replacements	150,000	-	-	-	-	-	150,000
Data Centre Infrastructure	21,258						21,258
<b>Closing Balance</b>	\$ 6,970	\$ 7,179	\$ 7,395	\$ 7,617	\$ 7,845	\$ 9,095	\$ 30,353

### ENGINEERING EQUIPMENT

Used for engineering equipment and vehicle replacement. Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly rates charged to the different projects and programs using the vehicles.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 1,930,171	\$ 1,534,876	\$ 722,933	\$ 656,041	\$ 787,992	\$ 1,084,581	\$ 1,930,171
Contributions:							
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,260,000	5,460,000
Interest for the year	44,705	21,056	19,108	22,951	31,590	147,837	287,248
<b>Available Balance</b>	\$ 2,374,876	\$ 1,955,933	\$ 1,192,041	\$ 1,128,992	\$ 1,319,581	\$ 4,492,419	\$ 7,677,419
Withdrawals							
Vehicles	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
<b>Closing Balance</b>	\$ 1,534,876	\$ 722,933	\$ 656,041	\$ 787,992	\$ 1,084,581	\$ 273,419	\$ 273,419

### LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 783,335	\$ 291,835	\$ 300,590	\$ 309,608	\$ 318,896	\$ 328,463	\$ 783,335
Contributions:							
- Levies from Property Owners							
Interest for the year	8,500	8,755	9,018	9,288.23	9,567	52,316	97,444
<b>Available Balance</b>	\$ 791,835	\$ 300,590	\$ 309,608	\$ 318,896	\$ 328,463	\$ 380,779	\$ 880,779
Withdrawals							
City Share of LAS Projects	500,000	-	-	-	-	-	500,000
<b>Closing Balance</b>	\$ 291,835	\$ 300,590	\$ 309,608	\$ 318,896	\$ 328,463	\$ 380,779	\$ 380,779

### PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 138,395	\$ 18,947	\$ 19,516	\$ 20,101	\$ 20,704	\$ 21,325	\$ 138,395
Contributions:							
- Pay in lieu of Parking							
Interest for the year	552	568	585	603	621	3,396	6,326
<b>Available Balance</b>	\$ 138,947	\$ 19,516	\$ 20,101	\$ 20,704	\$ 21,325	\$ 24,721	\$ 144,722
Withdrawals							
Presentation House Public Parking Lot	120,000						120,000
<b>Total Expended</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Closing Balance</b>	\$ 18,947	\$ 19,516	\$ 20,101	\$ 20,704	\$ 21,325	\$ 24,721	\$ 24,721



# 2019-2028 PROJECT PLAN

## RESERVES AND OTHER FUNDING

### PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	<b>\$ 16,059,972</b>	<b>\$ 7,820,598</b>	<b>\$ 9,052,719</b>	<b>\$ 10,032,168</b>	<b>\$ 13,120,740</b>	<b>\$ 16,398,362</b>	<b>\$ 16,059,972</b>
Contributions:							
- Lease revenue 15 Chesterfield							-
- Levy	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000
- Completed projects							-
Loan to Transportation DCC	(317,659)	(163,300)					(480,959)
Repayment from Transportation DCC			100,000	906,414	1,000,000	3,000,000	5,006,414
Interest for the year	227,784	263,671	292,199	382,157	477,622	3,832,482	5,475,916
<b>Available Balance</b>	<b>\$ 17,770,098</b>	<b>\$ 9,720,969</b>	<b>\$ 11,244,918</b>	<b>\$ 13,120,740</b>	<b>\$ 16,398,362</b>	<b>\$ 32,230,844</b>	<b>\$ 44,061,344</b>
Withdrawals							
New Parks	9,900,000	-	-	-	-	-	9,900,000
1600 Eastern Avenue Park - DCC	49,500	544,500	-	-	-	-	594,000
Waterfront Park Master Plan & Implementation - DCC	-	123,750	1,113,750	-	-	-	1,237,500
St. Andrews Park Washrooms - DCC	-	-	99,000	-	-	-	99,000
<b>Total Expended</b>	<b>\$ 9,949,500</b>	<b>\$ 668,250</b>	<b>\$ 1,212,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,830,500</b>
<b>Closing Balance</b>	<b>\$ 7,820,598</b>	<b>\$ 9,052,719</b>	<b>\$ 10,032,168</b>	<b>\$ 13,120,740</b>	<b>\$ 16,398,362</b>	<b>\$ 32,230,844</b>	<b>\$ 32,230,844</b>

### TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	<b>\$ 671,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,950</b>	<b>\$ 221,486</b>	<b>\$ 211,636</b>	<b>\$ 671,467</b>
Levy	500,000	500,000	1,500,000	1,500,000	1,500,000	7,500,000	13,000,000
Repayment to Parks DCC			(100,000)	(906,414)	(1,000,000)	(3,000,000)	(5,006,414)
Loan from Parks DCC	317,659	163,300	-	-	-	-	480,959
Interest for the year							-
<b>Available Balance</b>	<b>\$ 1,489,125</b>	<b>\$ 663,300</b>	<b>\$ 1,400,000</b>	<b>\$ 612,536</b>	<b>\$ 721,486</b>	<b>\$ 4,711,636</b>	<b>\$ 9,146,011</b>
Withdrawals							
New Sidewalks to Complete Pedestrian Network-DCC	148,500	148,500	148,500	148,500	148,500	742,500	1,485,000
Bicycle Route Improvements - DCC	19,800	19,800	19,800	19,800	19,800	79,200	178,200
Casano Loutet Overpass - DCC	660,000	227,700	-	-	-	-	887,700
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	990,000	-	-	-	990,000
Transportation Plan Update - DCC	44,550	44,550	-	-	-	-	89,100
Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety) -DCC	59,400	-	-	-	-	-	59,400
Traffic Signal at 3rd & St. David's - DCC	180,675	-	-	-	-	-	180,675
Pedestrian and Roadway Lighting Implementation - DCC	74,250	222,750	222,750	222,750	222,750	668,250	1,633,500
200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	-	49,500	49,500
100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
Moodyville Traffic Signals - DCC	301,950	-	-	-	118,800	-	420,750
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,950</b>	<b>\$ 221,486</b>	<b>\$ 211,636</b>	<b>\$ 2,602,936</b>	<b>\$ 2,602,936</b>

### AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	<b>\$ 2,298,348</b>	<b>\$ 2,421,298</b>	<b>\$ 4,324,827</b>	<b>\$ 4,998,572</b>	<b>\$ 5,692,529</b>	<b>\$ 6,407,305</b>	<b>\$ 2,298,348</b>
Contributions:							
- Levy		750,000	750,000	750,000	750,000	3,750,000	6,750,000
- Wall Phase 1	260,000						260,000
- Northmount Medical		1,286,890					1,286,890
Interest for the year	62,950	66,639	123,745	143,957.15	164,776	1,158,687	1,720,755
<b>Available Balance</b>	<b>\$ 2,621,298</b>	<b>\$ 4,524,827</b>	<b>\$ 5,198,572</b>	<b>\$ 5,892,529</b>	<b>\$ 6,607,305</b>	<b>\$ 11,315,992</b>	<b>\$ 12,315,992</b>
Withdrawals							
Projects & Grants	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
<b>Total expended</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>
<b>Closing Balance</b>	<b>\$ 2,421,298</b>	<b>\$ 4,324,827</b>	<b>\$ 4,998,572</b>	<b>\$ 5,692,529</b>	<b>\$ 6,407,305</b>	<b>\$ 10,315,992</b>	<b>\$ 10,315,992</b>

### SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	<b>\$ 87,501</b>	<b>\$ 113,437</b>	<b>\$ 106,965</b>	<b>\$ 17,318</b>	<b>\$ 107,963</b>	<b>\$ 201,327</b>	<b>\$ 87,501</b>
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
- Budgeted							-
	178,887	206,965	200,299	107,963	201,327	657,992	1,060,310
Withdrawals							
Transportation Plan Update	45,450		-	-	-	-	45,450
Marine Drive Bridge Replacement over Mackay Creek			182,981				182,981
INSTPP Implementation (Previously known as North Shore							-
Transportation Improvements)		100,000					100,000
Electric Vehicle Strategy Implementation	20,000						20,000
<b>Total expended</b>	<b>\$ 65,450</b>	<b>\$ 100,000</b>	<b>\$ 182,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 348,431</b>
<b>Closing Balance</b>	<b>\$ 113,437</b>	<b>\$ 106,965</b>	<b>\$ 17,318</b>	<b>\$ 107,963</b>	<b>\$ 201,327</b>	<b>\$ 657,992</b>	<b>\$ 711,879</b>

# 2019-2028 PROJECT PLAN

## RESERVES AND OTHER FUNDING

### PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 278,070	236,412	\$ 243,504	\$ 250,810	\$ 258,334	\$ 266,084	\$ 278,070
Closed Projects							-
Contributions:							
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
<b>Available Balance</b>	\$ 371,412	328,504	\$ 335,810	\$ 343,334	\$ 351,084	\$ 733,464	\$ 1,208,464
Withdrawals							
Public Art Projects	85,000	85,000	85,000	85,000	85,000	425,000	850,000
City Hall Fallen Tree Art Upgrade	50,000						50,000
<b>Total expended</b>	\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
<b>Closing Balance</b>	\$ 236,412	\$ 243,504	\$ 250,810	\$ 258,334	\$ 266,084	\$ 308,464	\$ 308,464

### OTHER FUNDING SOURCES

#### Cemetery Development Fund

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 1,070,751	999,874	\$ 926,870	\$ 851,676	\$ 774,226	\$ 694,453	\$ 1,070,751
Contributions:							
Interest for the year	29,123	26,996	24,806	22,550.27	20,227	63,767	187,469
<b>Available Balance</b>	\$ 1,099,874	1,026,870	\$ 951,676	\$ 874,226	\$ 794,453	\$ 758,220	\$ 1,258,220
Withdrawals							
Cemetery Projects	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>Closing Balance</b>	\$ 999,874	\$ 926,870	\$ 851,676	\$ 774,226	\$ 694,453	\$ 258,220	\$ 258,220

#### Child Care Capital Improvement Fund

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Contributions:							
<b>Available Balance</b>	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
<b>Closing Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### Carbon Fund

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 66,260	81,260	\$ 96,260	0	\$ 15,000	\$ 30,000	\$ 66,260
Early Appropriations							
Contributions:							
CARIP	25,000	25,000	25,000	25,000	25,000	125,001	250,001
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,001	650,001
<b>Available Balance</b>	\$ 156,260	171,260	\$ 186,260	\$ 90,000	\$ 105,000	\$ 480,002	\$ 966,262
Withdrawals							
Marine Drive Bridge Replacement over Mackay Creek			111,260				111,260
Living City Tree Planting Program	75,000	75,000	75,000	75,000	75,000	375,000	750,000
<b>Closing Balance</b>	\$ 81,260	\$ 96,260	\$ 0	\$ 15,000	\$ 30,000	\$ 105,002	\$ 105,002

#### Heritage Reserve

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 162,053	74,669	\$ 76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 162,053
Interest for the year	2,175	2,240	2,307	2,376	2,448	12,996	22,094
<b>Available Balance</b>	\$ 164,228	76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 97,036	\$ 184,147
Withdrawals							
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
<b>Closing Balance</b>	\$ 74,669	\$ 76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 97,036	\$ 94,588

## 2019-2028 PROJECT PLAN

### RESERVES AND OTHER FUNDING

#### Environmental Stewardship Fund

Fund originated from unused projects(s) related to Environmental cleanup, and has been balanced and maintained by the City since.

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 183,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 183,155
Contributions:							
<b>Available Balance</b>	\$ 183,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 183,155
Withdrawals:							
Corporate Climate Action Implementation	150,000	-	-	-	-	-	150,000
<b>Closing Balance</b>	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155

#### General Reserve

	2019	2020	2021	2022	2023	2024-2028	Total
<b>Opening Balance</b>	\$ 3,241,355	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 3,241,355
Contributions:							
Lease Revenue (Tap & Barrel)	250,000	-	-	-	-	-	250,000
Transfer from Annual Budget	758,929	-	-	-	-	-	758,929
<b>Available Balance</b>	\$ 4,250,285	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 4,250,285
Land Acquisition 1% Municip Assist	100,000	-	-	-	-	-	100,000
Harry Jerome Complex - Major Repairs	200,000	-	-	-	-	-	200,000
<b>Block Funding Projects</b>							
School the City - CNV4ME	50,000	-	-	-	-	-	50,000
Block Funding - Library Equipment	-	-	20,000	-	-	-	20,000
Public Space Place-making Support - Project Funding	40,000	-	-	-	-	-	40,000
Economic Partnership North Vancouver (Year 1 of 3 year commitment)	70,000	-	-	-	-	-	70,000
Shipbuilders' Square and Public Realm Events	130,000	-	-	-	-	-	130,000
Service Options for Lower Lonsdale	15,000	-	-	-	-	-	15,000
Electric Vehicle Strategy Implementation	-	-	-	-	-	-	-
COR (Certificate of Recognition)	110,600	-	-	-	-	-	110,600
Strategic Planning	300,000	-	-	-	-	-	300,000
<b>Streets, Traffic and Transportation</b>							
Pavement Management: Streets and Lanes	1,514,654	442,238	450,308	-	-	-	2,407,200
<b>Buidlings</b>							
Ops Centre Storage Site	2,213	-	-	-	-	-	2,213
Staff Work Areas and Meeting Space	734,581	-	-	-	-	-	734,581
<b>Equipment</b>							
Forklift	70,000	-	-	-	-	-	70,000
<b>Total expended</b>	\$ 3,337,048	\$ 442,238	\$ 470,308	\$ -	\$ -	\$ -	\$ 4,249,594
<b>Closing Balance</b>	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 691	\$ 691



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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**  
**Regular Council Meeting – February 11, 2019**

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**REPORT**

14. Draft 2019 Program Plan – File: 05-1715-20-0002/2019

Report: Deputy Director, Finance, January 29, 2019

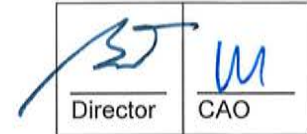
**RECOMMENDATION:**

PURSUANT to the report of the Deputy Director, Finance, dated January 29, 2019, entitled “Draft 2019 Program Plan”:

THAT Council provide input on the Draft 2019 Program Plan that reflects an overall tax rate increase of 4.4%, which includes 0.1% for the program plan (operating), 1.3% for the Provincial Employer Health Tax, 2.0% for infrastructure reserves and 1.0% for requested new items;

AND THAT the Draft 2019 Program Plan be adjusted on the basis of the feedback received and brought back to Council for consideration.





The Corporation of **THE CITY OF NORTH VANCOUVER**  
**FINANCE DEPARTMENT**

**REPORT**

---

To: Mayor Linda Buchanan and Members of Council  
From: Leslie Garber, Deputy Director of Finance  
Subject: DRAFT 2019 PROGRAM PLAN  
Date: January 29, 2019 File No: 05-1715-20-0002/2019

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*The following is a suggested recommendation only. Please refer to Council Minutes for adopted resolution.*

**RECOMMENDATION:**

PURSUANT to the report of the Deputy Director of Finance, dated January 29, 2019, entitled "Draft 2019 Program Plan":

THAT Council provide input on the Draft 2019 Program Plan that reflects an overall tax rate increase of 4.4%, which includes 0.1% for the program plan (operating), 1.3% for the Provincial Employer Health Tax, 2.0% for infrastructure reserves, and 1.0% for requested new items;

AND THAT the Draft 2019 Program Plan be adjusted on the basis of the feedback received and brought back to Council for their consideration.

**ATTACHMENTS:**

1. 2019 Draft Program Plan (CityDoc #1738028)
2. Planning Review of 2019 Core Funding (CityDoc #1738103)
3. 2019 New Items Requests (CityDoc #1738120)

**DISCUSSION:**

The purpose of this report is to provide highlights of the 2019 Draft Program Plan (Operating Budget) being presented to Council on February 11, 2019.

The City's ten-year Financial Plan includes a Program Plan (Operating), Project Plan, and a Utility Plan. The City strives to develop a plan that balances the needs of residents, maintains services in light of increasing costs, and keeps taxes at a reasonable level.

The Financial Plan is a forecast, addressing current issues, as well as longer term issues and needs. The amount of specificity is greatest for the earliest years, yet the Plan remains a valuable tool for allowing the City to be proactive in meeting infrastructure maintenance, replacement, and other challenges.

The Community Charter requires that Council adopt a five year Financial Plan to include both operating and capital items before May 15 in each year. For many years, the City has exceeded this requirement by producing ten-year Project and Utility Plans. The Program Plan addresses the annual operations of the City.

Finance and departmental staff have worked together to prepare and review all budgetary forecasts, with the goals of keeping the base tax rate increase at a minimum level, and adhering to the City’s budget objectives which emphasize efficiency, accountability, and value for money. Included in this process is a review of all revenue programs to determine best estimates into the future, and have reviewed and held all non-salary program cost increases to a minimum.

1. General Operating and Provincial Employer Health Tax 1.4%

The Draft 2019 Program Plan (**Attachment 1**) includes ongoing provisions for increases in City wages and benefits, the new provincial health tax, RCMP contract, agencies, new capital cost impacts, and other cost adjustments. The following table provides a high level summary:

**Current Overall Increases and Decreases from 2018 to 2019**

	<u>\$ (000s)</u>	
Salary Contractual and Other Provisions	1,320	
RCMP Contract	394	
Major Agencies and Core Funded Agencies	247	
New Capital Infrastructure Maintenance	103	
Other Items -Various	239	
Increase in Non-tax Revenues	(753)	
Tax Roll Growth	(1,500)	
<b>2019 Net Operating Program Increase</b>	<b>50</b>	<b>0.1%</b>
<b>Provincial Employer Health Tax</b>	<b>650</b>	<b>1.3%</b>
<b>2019 Net Operating Program Increase</b>	<b>700</b>	<b>1.4%</b>
New Items - Operating	500	1.0%
<b>2019 Net Base Operating Budget Increase</b>	<b>1,200</b>	<b>2.4%</b>

*(A 1% tax rate increase generates approximately \$500,000 in tax revenue for the City)*

Salary Contractual and Other Wage Provisions - \$1,320,000 increase

The Draft 2019 Program Budget provides for 2019 contractual (settled and unsettled) commitments, benefit premiums and other corporate provisions.



RCMP Contract - \$394,000 increase

The 2019 RCMP Contract is projected to increase from \$10.75 million to \$11.14 million, which equates to a 3.6% increase. This provides for the RCMP member costs, division administration, and continued funding for the Lower Lonsdale Crime Response Unit.

The practice of using a Police Contract Reserve to fund part of the contract (thus relieving the tax rate increase) has been continued for 2019. While the City must fully fund the budget request of the RCMP in its annual budget, past invoicing from the RCMP has usually fallen short of the RCMP budget request. If the full amount was to be funded from taxes, this would result in having a surplus each year at the expense of the taxpayers. To minimize the impact of including an amount that is not expected to be incurred during the year, an amount of \$375,000 of the RCMP budget request is funded from the Police Contract Reserve. The reserve is maintained so that part of the RCMP budget request is funded with no impact to the taxpayers which in turn minimizes the likelihood of repeated revenue surpluses.

Major Agencies and Core Funded Agencies - \$247,000 increase

The increase in funding is mainly due to contractual wage obligations for City shared-cost and core-funded agencies, which the City has traditionally funded. The net Agencies are summarized as follows:

North Vancouver Recreation and Culture	\$ 115,000
City Library	90,600
North Vancouver Museum and Archives	12,500
North Shore Emergency Management	6,100
Core Funded Community Agencies	<u>22,800</u>
<b>Total</b>	<b>\$247,000</b>

For more information on the Core Funded Community Agencies, please see **Attachment 2**.

New Capital Infrastructure Maintenance - \$103,000 increase

It is the City's practice to provide funding for substantiated increased maintenance costs to support enhanced infrastructure and equipment, after the projects have been completed and implemented. The 2019 increase relates to Information Technology programs (\$56,300), Parks infrastructure (\$23,000), Streets infrastructure (\$21,900), and Library equipment (\$2,000).

Other Items - \$239,000 increase

The other items include various other areas of inflationary non-wage expenses, summarized below:

IT inflationary cost for equipment and programs	\$ 178,200
Properties and Utilities (Heat, Hydro and Gas)	58,200
Other non-wage adjustments	43,400
<b>Total</b>	<b>\$239,000</b>

2019 increased other costs are related to inflationary increases in IT, maintenance of City properties, mostly for utilities, and maintenance of infrastructure. Contractual increases in Fire Dispatch, and proactive provisions for financial and legal costs are also included in the other non-wage adjustments.

Non-Tax Revenue - \$753,000 increase

The City continues to see significant construction activity and related Building Permit and Development fees. Building Permit revenue budgets are held at conservative levels to prevent pressure should the City experience an economic downturn. For 2019, the Permit revenues are increased by \$500,000, to \$2.8 million annually. This is consistent with the actual revenues received over the past 10 years, and is cautiously lower than the actual revenues received over the past five years.

Related development revenues from Streets Permits, Zoning fees, and Fire Building Inspections have also been carefully reviewed and are increasing in 2019 by \$225,000.

Other various revenue changes are due to specific changes in funds from and agreements with other groups, partners, and government levels. The net change in revenue is an increase of \$28,000.

Tax Roll Growth - \$1,500,000 increase

Staff forecast that the City will receive approximately \$1.5 million in taxes from new growth for 2019. This is an estimate based on the BC Assessment completed roll, and may change once the City receives the final revised roll in the spring.

Provincial Employer Health Tax - \$650,000 increase

On February 20, 2018, the Provincial Government released the 2018 budget, which included the introduction of an employer health tax (EHT), effective January 1, 2019. Businesses with payrolls over \$1.5 million will pay 1.95% of payroll. The City's payroll is in excess of \$40 million and therefore will need to pay 1.95% of payroll starting in 2019 to the Province. During the 2019 initial year, the City will be responsible for both EHT and the Medical Services Plan (MSP) until its phase out in 2020.

2. New Items Requests 1.0%

The following is a listing of new item requests that have been reviewed and recommended by the City's Leadership Team. **Attachment 3** provides detailed information on each of the requested items.



The summary following is a representation of three types of requests. Staffing consists of new position requests that look forward in our five year financial plan and recognize efforts needed to mitigate the effects of several redevelopment projects and growth occurring in the City. Programs requests are made to create new program funding or to increase funding for existing programs. Major Agencies and Core Funded Agencies include requests from our major funded agencies, such as the City Library, as well as requests from our Core Funded Community Agencies. **Attachment 2** also comments on the requests from the Core Funded Community Agencies.

**2019 NEW ITEMS REQUESTED**

Item	Department	Description	Annual Amount	2019 Amount	Tax Draw* %
<b>Staffing</b>					
1	Chief Administrative Officer	RFT Municipal Solicitor	87,400	-	0.00%
2	Police	RFT Communications Strategist/Coordinator	41,500	20,800	0.04%
3	Finance	RFT Financial Analyst	83,500	41,800	0.08%
4	Community Services	RFT Plumbing and Gas Inspector**	98,400	49,200	0.10%
5	Community Services	RFT Building Inspector**	98,400	49,200	0.10%
6	Community Services	RFT Development Technician**	83,300	41,700	0.08%
7	Fire	RFT Firefighters (2)	256,000	64,000	0.13%
8	Engineering	RFT Transportation Planning Engineer	74,300	37,200	0.07%
9	Human Resources	RFT Human Resources Advisor	123,200	82,100	0.16%
					<b>0.77%</b>
<b>Programs</b>					
10	Engineering	Enhanced Street Cleaning	60,000	30,000	0.06%
11	Human Resources	Employee Recognition	10,000	10,000	0.02%
					<b>0.08%</b>
<b>Major Agencies and Core Funded Agencies</b>					
12	Library	RFT Seniors & Accessible Services Librarian	94,300	47,200	0.09%
13	Planning	NS Women's Centre - Separation Support Group	2,500	2,500	0.01%
14	Planning	Family Service of the North Shore - I Hope Family Centre	17,700	17,700	0.04%
15	Planning	North Shore Restorative Justice - Restorative Response Program	5,000	5,000	0.01%
16	Planning	North Shore Restorative Justice - Mountainside Secondary School	2,000	2,000	0.00%
					<b>0.05%</b>
<b>Total Requests</b>			<b>1,137,500</b>	<b>500,400</b>	<b>1.00%</b>

\* Tax Draw is calculated where 1% is equal to \$500,000

\*\*Growth related, cost is offset by increased permit revenues

2020 Incremental Cost is \$637,100 which equals 1.27% tax draw

The list of requested new items includes positions that are required to deal with the continued high development growth that has been taking place in the City. The City's practice of using temporary staff to deal with extra construction volume has successfully proved the need to retain the positions. The level of anticipated development activity (i.e. Moodyville, Lower Lonsdale, Harbourside, etc.) will continue to be strong for the foreseeable future. Other positions on the list represent the growth of the City, and the need for specialized professional staff to continue to provide valuable service to the residents of the City.

### 3. Annual Tax Levy Increase for Infrastructure 2.0%

The transfer from General Program Plan to General Project Plan represents an 11% increase in the annual transfer to the Project Plan, bringing the 2019 funding to \$9,953,800. This represents approximately 16% of the City's annual tax levy. It has been Council policy to prioritize funding for projects that aim to maintain base infrastructure, and this funding transfer aims to address increasing costs for infrastructure, as well as make up for a decade of low interest rates on the reserve balances.

### 4. Cemetery Program

Additionally to the Program Plan (operating) budgets, the City's Cemetery operation is self-funding from sale of plots and cremation niches. Operational costs relate to burials, maintenance, and caretaking, are carried out by City staff. The City's 2019 Cemetery is approximately \$0.4 million.

### 5. Collections for Other Governments

The City collects approximately \$49.6 million in taxes on behalf of other governments and agencies which include BC Assessment, Metro Vancouver (GVRD), Transit, Municipal Finance Authority, Provincial School Levy and Business Improvement Area.

## Tax Rate Options

The City's property tax rate increases for the past 5 years have been the following:

Year	Operating Plan	Project Plan	Total	
2014	0.00%	1.00%	1.00%	**
2015	1.90%	2.00%	3.90%	***
2016	1.90%	2.00%	3.90%	***
2017	1.40%	2.00%	3.40%	***
2018	1.50%	1.00%	2.50%	**

\*\* 2014 and 2018 included a 1% increase for HJRC

\*\*\* 2015, 2016 and 2017 included a 1% increase for additional infrastructure and 1% increase for HJRC



The following tax rate increase options for balancing the 2019 Financial Plan are presented for Council's consideration:

<b>Option A</b>	Program Plan (Operating)	1.40%
	Infrastructure Investment	2.00%
	Funding for New Items	<u>1.00%</u>
		<b>4.40%</b>
<b>Option B</b>	Program Plan (Operating)	1.40%
	Infrastructure Investment	1.00%
	Funding for New Items	<u>1.00%</u>
		<b>3.40%</b>

Option A 4.4% overall tax rate increase (1.4% Operating + 2.0% Infrastructure + 1.0% New Items)

The total tax rate increase under this option is 4.4%. This option includes the base tax rate increase that is required to provide for the City's operation increases, provides for enhanced infrastructure investment, and includes funding for new items requested to be added to the program plan for operations.

Option B 3.4% overall tax rate increase (1.4% Operating + 1.0% Infrastructure + 1.0% New Items)

The total tax rate increase under this option is 3.4%. This option includes the base tax rate increase that is required to provide for the City's operation increases, provides for reduced infrastructure investment, and includes funding for new items requested to be added to the program plan for operations.

#### **FINANCIAL IMPLICATIONS:**

Based on the program revenue and expenditure changes in the report, the City's Draft 2019 Program Plan Expenditures totals **\$78.6 million**. This budget is funded mainly by property taxation revenue (80%) and partially by other non-tax revenue sources.

#### **INTER-DEPARTMENTAL IMPLICATIONS:**

The Draft 2019 Program Plan is a reflection of the policies of the City, and the work plans of all City departments. In developing this budget, Finance staff rely on their close working relationship with staff in other departments and the City's shared-cost agencies.

2019 is shaping up to be an exciting year for the City, and the challenges facing the City are impacted in the City's budget process, requiring reconsideration of all that we do. Finance wishes to thank all the members of staff who are contributing so much of their time and effort to provide leadership and cooperation to this ongoing process.

## OFFICIAL COMMUNITY PLAN IMPLICATIONS:

The Financial Plan is a key component in achieving the City's Community Vision outlined in the Official Community Plan (OCP).

The budget and Financial Plan processes are consistent with Paragraph 9.2, Financial Planning and Budget Process, of the OCP.

- All budget requests are reviewed for consistency with the goals of the OCP.
- Through considered long-range financial planning the City seeks to:
  - Anticipate and prepare for future costs, including planning in advance for infrastructure replacement;
  - Diversify its revenue and reduce its reliance on property taxation and increase the City's resiliency;
  - Maintain reserves for unexpected expenses;
  - Apply taxes fairly between property types;
  - Tax at a rate that encourages investment in the City;
  - Continue to build a Tax Sale Land Reserve as a permanent fund held in trust for future generations;
  - Attempt to maintain a revenue surplus for use in the event of declared emergencies.

RESPECTFULLY SUBMITTED:

  
\_\_\_\_\_  
Leslie Garber  
Deputy Director of Finance

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## ALL DEPARTMENTS FINANCIAL SUMMARY

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>EXPENSES</b>			
Chief Administrative Officer	2,140,700	2,201,000	60,300
Strategic Initiatives and Services	5,564,400	5,858,700	294,300
Legislative	771,200	826,000	54,800
City Clerk's	1,096,600	1,191,100	94,500
Human Resources	1,585,300	1,613,500	28,200
Community Services	4,331,800	4,427,000	95,200
Planning	3,703,400	3,911,600	208,200
Finance	13,058,300	15,264,100	2,205,800
Fire	10,583,000	10,951,900	368,900
Police (RCMP)	14,168,600	14,606,700	438,100
Engineering, Parks & Environment	7,570,500	7,853,400	282,900
Major External Boards & Commissions	9,701,600	9,921,400	219,800
<b>Total Operating Expenses</b>	<b>74,275,400</b>	<b>78,626,400</b>	<b>4,351,000</b>

<b>REVENUES</b>			
Strategic Initiatives and Services	1,319,800	1,226,900	-92,900
City Clerk's	15,000	15,000	0
Community Services	4,935,800	5,418,800	483,000
Planning	209,300	224,300	15,000
Finance	6,755,200	6,828,700	73,500
Fire	115,000	150,000	35,000
Police (RCMP)	1,107,000	1,012,000	-95,000
Engineering, Parks & Environment	736,000	968,000	232,000
Major External Boards & Commissions	110,000	110,000	0
<b>Total Operating Revenues</b>	<b>15,303,100</b>	<b>15,953,700</b>	<b>650,600</b>
<b>Net Operating Program Plan</b>	<b>58,972,300</b>	<b>62,672,700</b>	<b>3,700,400</b>

## Chief Administrative Officer

### Role of the Chief Administrative Officer

Under the leadership of City Council, the Chief Administrative Officer is responsible for overseeing the administration of corporate policies and supporting the City of North Vancouver's overall vision.

### Department Organization

The duties of the CAO include the following, all of which are carried out under the supervision and direction of Mayor and Council:

- Provide support, advice and updates to Mayor and Council
- Lead the senior management team and their departments
- Serve as liaison between Mayor, Members of Council and staff
- Oversee targets, measures, progress and changes to the City's Official Community Plan
- Develop and maintain effective relationships with CAO's in neighbouring municipalities, representatives of all levels of government, regional authorities and community agencies
- Manage operational matters, ensuring the effective functioning of operations across all departments, ensuring City policies are implemented and objectives are achieved within approved funding limits
- Interaction with community groups and residents associations regarding issues
- Oversee the ongoing and annual accounting of revenues and expenditures and delivery to Council Finance Committee
- Oversee internal controls to safeguard municipal assets and the adequate provision of insurance, protection and defense against claims
- Oversee collective bargaining, contract interpretation and wage/salary administration
- Represent the City's interests in shared services with other municipalities regarding public safety (Police and Fire), emergency services (NSEM), North Vancouver Recreation and Culture Commission (NVRC), North Vancouver Museum and Archives Commission (NVMA)
- Serve as liaison and advisor to Council and staff during emergencies and incidents
- Oversee the City's legal services and use of legal support.

### Partnerships and Oversight

In addition, the CAO is charged with promoting and maintaining extensive contact and liaison with the RCMP, the North Vancouver Recreation and Culture Commission, North Vancouver Museum and Archives Commission, Metro Vancouver, Port Metro Vancouver, Squamish First Nations, and Vancouver Coastal Health. The CAO also serves and represents the City of North Vancouver on various committees, commissions and boards, including the Regional Administrative Advisory Committee.

In partnership with the Districts of North Vancouver and West Vancouver CAO's, the City's CAO oversees the North Shore Emergency Management Office and its Director, and serves as the Director in Charge during an emergency at the Emergency Operations Centre.

## Chief Administrative Officer

A number of internal staff committees are under the jurisdiction of the Office of the CAO. These include the Directors Team, Leadership Team, Civic Projects Team and Lonsdale Energy Corporation.

### Significant City Projects Underway in 2019

- Harry Jerome Recreation Community Centre
- Foot of Lonsdale
- Waterfront redevelopment
- North Vancouver Museum and Archives
- North Shore Waste Water Treatment Plant

### Administrative Support to Council

- The CAO's office assists Councilors with expense reimbursement, coordination of conference travel, accommodation and registration.
- Museum & Archives
- Central Waterfront (Shipyards & Foot of Lonsdale)

### Staffing

Approved Complement:

Chief Administrative Office 7.0

**2019 Budget Analysis Chief Administrative Office**

<b>2018 Expenditure Budget</b>	<b>2,140,700</b>	
2019 Salaries Obligation	20,000	
Legal Fees	34,200	
North Shore Emergency Management	6,100	
<b>2019 Expenditure Budget</b>	<b><u>2,201,000</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>60,300</u></b>	<b>2.82%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>60,300</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.12%</b>	

**CHIEF ADMINISTRATIVE OFFICER EXPENSES**

<b>Programs</b>		<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1110	624,950	636,950	12,000
<b>Total Management and Support</b>		<b>624,950</b>	<b>636,950</b>	<b>12,000</b>
<b>COMMUNICATIONS &amp; PUBLIC RELATIONS</b>				
Comm & Public Relations	1160	423,900	431,900	8,000
Publications	1161	26,500	26,500	0
Community Advertising	1163	89,500	89,500	0
Community Report	1164	8,800	8,800	0
Web Management	1165	20,600	20,600	0
<b>Total Communications &amp; Public Relations</b>		<b>569,300</b>	<b>577,300</b>	<b>8,000</b>
<b>OTHER PROGRAMS</b>				
Admin CAO Corporate	1120	568,850	603,100	34,250
Civic Engagement	1125	10,000	10,000	0
<b>Total Other Programs</b>		<b>578,850</b>	<b>613,100</b>	<b>34,250</b>
<b>CORPORATE EMERGENCY PROGRAMS</b>				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	318,277	324,380	6,103
North Shore Rescue	8208	19,301	19,301	0
<b>Total Other Programs</b>		<b>367,578</b>	<b>373,681</b>	<b>6,103</b>
<b>Total Chief Administrative Officer Expenses</b>		<b>2,140,678</b>	<b>2,201,031</b>	<b>60,353</b>

## Strategic Initiatives and Services

### Mission

The Strategic Initiatives and Services Department is dedicated to creating and maintaining critical support services for the organization, and delivering spaces for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

### Strategic Initiatives and Services Customers

- Mayor and Council
- City Staff
- City Residents
- Business Community
- Tenants
- City Departments
- Agencies, Commissions and Partners

### Current Services Provided

The department has two primary functions: leading public development initiatives of significant importance to the city overall (Strategic Initiatives), and providing critical support services to the entire organization (Facilities and Real Estate, Information Technology, Business and Strategic Planning, and Human Resources). Human Resources has recently been incorporated within the department, and is reported separately in the City's financial structure for 2019.

### Strategic Initiatives:

Existing and emerging large scale public development initiatives are led by this division, and require close collaboration with internal and external stakeholders and partners. Large public development projects, such as the Harry Jerome Community Recreation Centre and the Waterfront Revitalization project are led from inception to implementation by this team, supported by extensive consulting services and development partners. A number of other significant projects led by Strategic Initiatives include the relocation of Silver Harbour Seniors' Activity Centre, North Vancouver Lawn Bowling, and North Vancouver Museum.

### Facilities and Real Estate:

The Facilities and Real Estate Division provides a complete range of real estate, facilities management services for City-owned and City-leased properties and building assets - approximately 800,000 sq. ft. The aim of the division is to provide sustainable, efficient and cost-effective facilities and properties that support the City's programs and services. It is the division's responsibility to maintain and renew civic facilities that meet present-day requirements as well as to plan for future civic and community needs as the City of North Vancouver continues to grow.

## Strategic Initiatives and Services

The division is responsible for facilities planning, including programming studies, feasibility studies, conceptual design, long-term facilities, capital planning, in collaboration with service departments. The division also provides ongoing asset management, including building conditional assessments, seismic assessments, and capital maintenance planning. A critical service delivered by this group is ensuring facilities meet the needs of users. This includes space planning, needs assessments, move management, furniture inventory management, tenant improvements, and ergonomic upgrades/return to work accommodations.

The *Facilities Operations* group ensures that all civic buildings are maintained and operated to provide safe and efficient space for city staff and tenants, and the *Real Estate* group manages and plans the city's land holdings in an effective manner. Facilities and Real Estate manages a wide ranging portfolio that includes civic buildings, public parking, cemetery, public realm, residential and commercial properties.

### Information Technology:

The Information Technology (IT) team vision is to deliver customer-focused technology services for solutions that contribute to the City's business objectives. This vision is achieved by providing technology leadership, innovation, and IT governance, together with reliable and secure IT services.

The IT Division's services are delivered through four groups: *Client Services* (frontline customer service for all things technology. Services offered include the IT Service Desk, first line support for all applications and devices, maintenance of client devices, management of IT assets), *Technical Services* (core IT infrastructure services that keep the City's technology services running. This includes data networks, phones, servers, backups, disaster recovery planning, and maintaining the security of our digital assets), *Application Services* (supporting the City's line-of-business applications), and *Geographic Information Services*.

### Business and Strategic Planning:

The department will lead the organization's strategic and business planning processes in 2019. The purpose of the Strategic Plan is to ensure there are consistent and clear goals and objectives for the organization over the term of the current Council. The Business Plan will identify the ways in which the organization will support and carry out the goals and objectives set by the Strategic Plan. In addition, ongoing processes for review and evaluation of the plans will be developed and implemented.

### Significant Trends and Issues

Central Waterfront Revitalization – 2019 will see the opening of the last phase of the Central Waterfront redevelopment. A large public open space will be opened on the site formerly known as "Lot 5", and will provide a unique, interactive, year-round, activity driven people place that will



## Strategic Initiatives and Services

include an outdoor public skating rink and a water play area. A new operational structure (Central Waterfront Public Realm) will be implemented in 2019.

The Harry Jerome Community Recreation Centre project received approval from Council in July 2018. Progress continues in 2019 to refine financial and building plans for the new centre, and the development of the current Harry Jerome site, including Silver Harbour Seniors Activity Centre and the North Vancouver Lawn Bowling Club, proceeds to phased construction.

Information Technology continues to provide opportunities for service improvement. In 2019, further implementation of the CityPal Project – Infor Public Sector application will increase on line capability for the public. Service improvements to internal clients will continue as well. In 2019, implementation of new telephone and printer technologies will assist city departments in their day to day operations.

### Staffing

Approved Complement:

Regular Full-time	45.0
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## 2019 Budget Analysis Strategic Initiatives and Services

<b>2018 Expenditure Budget</b>	<b>5,564,400</b>	
2019 Salaries Obligation	158,100	
Facilities and Property decreases	(98,300)	
Information Technology inflationary increases	178,200	
Information Technology Completed Capital cost impacts	56,300	
<b>2019 Expenditure Budget</b>	<b><u>5,858,700</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>294,300</u></b>	<b>5.29%</b>
<b>2018 Revenue Budget</b>	<b>1,319,800</b>	
Property Revenue	(92,900)	
<b>2019 Revenue Budget</b>	<b><u>1,226,900</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>(92,900)</u></b>	<b>-7.04%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>387,200</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.77%</b>	

## STRATEGIC INITIATIVES AND SERVICES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>STRATEGIC INITIATIVES</b>				
Strategic Initiatives	1140	117,200	168,300	51,100
Budget Savings	1217	-15,000	-15,000	0
<b>Total Strategic Initiatives</b>		<b>102,200</b>	<b>153,300</b>	<b>51,100</b>
<b>FACILITIES MANAGEMENT</b>				
Facilities Management	2140 2135	808,621	839,521	30,900
FM-Janitorial	2148	328,700	334,500	5,800
FM-Security	2149	100,000	100,000	0
FM-Capital OH Recovery	2151	-60,000	-60,000	0
<b>Total FACILITIES MANAGEMENT</b>		<b>1,177,321</b>	<b>1,214,021</b>	<b>36,700</b>
<b>PROPERTY MANAGEMENT</b>				
City Lands	1960	252,520	257,020	4,500
Parking	1973	95,500	95,500	0
Property Management	1971	907,415	800,850	-106,565
<b>Total Property Management</b>		<b>1,255,435</b>	<b>1,153,370</b>	<b>-102,065</b>
<b>INFORMATION TECHNOLOGY</b>				
IT Administration	2510	-168,740	-157,340	11,400
IT Application Services	2530	994,378	1,141,400	147,022
IT GIS	2540	517,365	533,300	15,935
IT Client Services	2550	1,686,490	1,820,601	134,111
<b>Total Information Technology</b>		<b>3,029,493</b>	<b>3,337,961</b>	<b>308,468</b>
<b>Total Strategic Initiatives &amp; Services Expenses</b>		<b>5,564,449</b>	<b>5,858,652</b>	<b>294,203</b>

## STRATEGIC INITIATIVES AND SERVICES REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>REAL ESTATE MANAGEMENT</b>				
Parking	1973	300,000	330,000	30,000
Property Management	1971	1,019,800	896,850	-122,950
<b>Total Real Estate Management</b>		<b>1,319,800</b>	<b>1,226,850</b>	<b>-92,950</b>
<b>Total Strategic Initiatives &amp; Services Revenues</b>		<b>1,319,800</b>	<b>1,226,850</b>	<b>-92,950</b>

**2019 Budget Analysis Legislative (Mayor and Council)**

<b>2018 Expenditure Budget</b>	<b>771,200</b>	
2019 Salaries Obligation	4,200	
2019 Indemnities	50,600	
<b>2019 Expenditure Budget</b>	<b><u>826,000</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>54,800</u></b>	<b>7.11%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>54,800</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.11%</b>	

**LEGISLATIVE EXPENSES**

<b>Programs</b>		<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2610	241,797	245,997	4,200
<b>Total Management and Support Expenses</b>		<b>241,797</b>	<b>245,997</b>	<b>4,200</b>
<b>SUPPORT PROGRAMS</b>				
Legislative	2620	508,771	559,371	50,600
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
<b>Total Support Programs</b>		<b>529,414</b>	<b>580,014</b>	<b>50,600</b>
<b>Total Legislative Expenses</b>		<b>771,211</b>	<b>826,011</b>	<b>54,800</b>

## City Clerk's Department

### Mission

To Record, Retain and Provide Information

### City Clerk's Department Customers

- Mayor and Council
- Residents of the community
- General public
- Committees of Council
- City Departments
- Outside agencies, boards and commissions
- Other levels of government

### Current Services Provided

- Coordination and delivery of information to Council, Council Committees and City staff in the form of agendas, minutes, bylaws, reports, correspondence, legal agreements, public hearings and meetings
- Provide and deliver information to the public in the form of agendas, minutes, bylaws, reports, public notices, records and Council meeting videos through the City's website
- Management of City records through policies, procedures, City-wide classification system, electronic records and document management system and training to all City staff
- Maintain custody of Council minutes, Council committee minutes, committee minutes, bylaws and legal agreements
- Coordination and delivery of information to Council and City staff
- Administration of Freedom of Information requests
- Administration of the City's privacy program
- Administration of the General Local Election
- Administrative support to Committees and Council members
- Provide City Hall reception services

### Significant Issues and Trends

- Development of the City's information privacy program
- Review and development of the City's records management program
- Review and development of the City's policy management processes

### Staffing

Approved Complement:

Regular Full-time      9.0

**2019 Budget Analysis City Clerk's**

<b>2018 Expenditure Budget</b>	<b>1,096,600</b>	
2019 Salaries Obligation	94,500	
<b>2019 Expenditure Budget</b>	<b><u>1,191,100</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>94,500</u></b>	<b>8.62%</b>
<b>2018 Revenue Budget</b>	<b>15,000</b>	
<b>2019 Revenue Budget</b>	<b><u>15,000</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>-</u></b>	<b>0.00%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>94,500</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.19%</b>	



**CITY CLERK'S EXPENSES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1310	982,316	1,076,716	94,400
<b>Total Management and Support Expenses</b>		<b>982,316</b>	<b>1,076,716</b>	<b>94,400</b>
<b>GENERAL PROGRAMS</b>				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	18,200	18,300	100
Legal Advertising	1162	44,000	44,000	0
<b>Total General Programs Expenses</b>		<b>112,200</b>	<b>112,300</b>	<b>100</b>
<b>OTHER PROGRAMS</b>				
Board of Variance	2750	2,087	2,087	0
<b>Total Other Programs Expenses</b>		<b>2,087</b>	<b>2,087</b>	<b>0</b>
<b>Total City Clerk's Expenses</b>		<b>1,096,603</b>	<b>1,191,103</b>	<b>94,500</b>

**CITY CLERK'S REVENUES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Legal Advertising	1162	15,000	15,000	0
<b>Total General Programs</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Total City Clerk's Revenues</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>

## Human Resources Department

### Vision

To Champion an Inspired and Engaged Workplace

### Mission

We provide progressive, client-focused Human Resources services to **Support** and **Promote** a vibrant and talented workforce

### Values

We are Knowledgeable and Resourceful

We are **Respectful** and believe in the importance of **Relationships**

We have **Integrity** and are **Responsive** to our employees' and clients' needs

### Services

#### Recruitment and Retention

- Full-cycle recruitment support for all City departments
- Creation and maintenance of job applicant database
- Promotion of municipal employment
- New employee orientation and on-boarding
- Assistance with workforce planning
- Auxiliary clerical pool hiring and administration
- Student work experience program administration
- Employee recognition program administration
- Corporate Training and Development
- Facilitation of workplace education programs, courses and training
- Coordination of apprenticeship programs
- Coordination of corporate supervisory and leadership training

#### Health and Safety

- WorkSafeBC claims management
- Disability management including return to work and accommodation programs
- Safety program implementation, coordination, evaluation and promotion
- Safety inspections and investigations
- Safety training
- Safety Committee coordination and participation
- Interpretation and administration of Workers Compensation Act, OH&S Regulations, and related legislation
- Attendance program support
- Emergency preparedness planning
- Pandemic planning
- Tribunal Process management

## Human Resources Department

### Labour Relations

- Employee relations support
- Labour and employment legislation interpretation and administration
- Collective Agreement interpretation and administration
- Collective Agreement negotiations with IAFF Local 296 and CUPE Local 389
- Job Evaluation
- Grievance and arbitration management
- Workplace investigations
- Tribunal Process management

### Human Resources Research

- Review and research human resource trends, practices, benchmarking and best practices

### Administration and System Administration/Reporting

- HR records and human resources information system maintenance and reporting (via PeopleSoft HCM)
- Human Resource policy development, interpretation and administration
- Provide HR assistance to North Vancouver City Library and North Vancouver Museum and Archives

### Benefits Administration

- Benefit plan administration
- Negotiation with benefit plan carriers

### Employee Wellness

- Administration of Employee Health & Wellness Program
- Administration of Employee and Family Assistance Program (EFAP)

### Significant issues and trends

- Continued review of our Human Resources programs, policies and processes to ensure exceptional service to our community through City employees
- To foster a corporate culture that reflects the City's corporate values
- To position the City as a "choice" employer
- To share learning and recommendations regarding emerging issues and trends that may impact the organization
- Collaborate with our neighboring municipalities

### Staffing

Approved Complement:

Regular Full-time      9.0

**2019 Budget Analysis Human Resources**

<b>2018 Expenditure Budget</b>	<b>1,585,300</b>	
2019 Salaries Obligation	28,200	
<b>2019 Expenditure Budget</b>	<b><u>1,613,500</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>28,200</u></b>	<b>1.78%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>28,200</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.06%</b>	

**HUMAN RESOURCES EXPENSES**

<b>Programs</b>		<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1510	474,000	488,800	14,800
<b>Total Management and Support</b>		<b>474,000</b>	<b>488,800</b>	<b>14,800</b>
<b>GENERAL PROGRAMS</b>				
Special Administration	1511	20,450	20,450	0
Recruitment	1520	210,500	214,300	3,800
Benefits Administration	1540	74,600	76,100	1,500
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	48,300	48,900	600
Employee Recognition	1570	15,563	15,563	0
Labour Relations	1580	250,400	255,400	5,000
Health & Safety	1590	178,540	181,040	2,500
<b>Total General Programs</b>		<b>825,853</b>	<b>839,253</b>	<b>13,400</b>
<b>CORPORATE TRAINING PROGRAMS</b>				
Training Programs	1560-1564	285,480	285,480	0
<b>Total Corporate Training Programs</b>		<b>285,480</b>	<b>285,480</b>	<b>0</b>
<b>Total Human Resources Expenses</b>		<b>1,585,333</b>	<b>1,613,533</b>	<b>28,200</b>

## Community Services

### Mission

The Community Services Department is dedicated to the construction, activation and monitoring of the City. We do so by processing development applications, servicing the business community, animating public spaces and providing bylaw enforcement. We are committed to helping build a strong sense of community in the City. We have a high standard of customer service to support the needs of applicants, residents and visitors. We strive to be efficient, transparent and fair. We work in a collegial and integrated manner with each other, other departments and external groups.

### Community Services Customers

- Mayor and Council
- City Residents
- Business Community
- Development Industry
- Film Industry
- Chief Administrative Officer
- Other City Departments and Agencies
- Other levels of government
- Other municipalities, Vancouver Coastal Health, Port Metro Vancouver

### Current Services Provided

The Community Services Department offers the following services through five Divisions, as described below.

#### Administration Division

The Director oversees the department. The Administrative Support Group is led by our Office Coordinator that manages front counter clerks and clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

#### Building Permits and Inspections Division

This division is accountable for processing applications for building permits and associated trades permits, including electrical, plumbing, and gas permits, amongst others. As part of this process, this division completes all construction activity monitoring according to legislative requirements, regulatory codes and City Bylaws. This division also responds to the directives of Mayor and Council which includes enhanced energy conservation standards. Staff answer questions and queries from residents and the business community, and provide opportunities to educate the local building community.

#### Business Services Division

The Business Services Division is in charge of managing Business Licensing, Economic Development, Tourism, Filming, Wharf Management, Civic Plaza and Shipyards bookings, Placemaking Initiative, outreach youth services and the Child, Youth and Family Friendly Initiative. The division is also responsible for administering the City's Special Event Liquor Licensing Policy and processing Liquor Primary license applications. The division represents business interests on interdepartmental initiatives and special projects such as waterfront development, public space programming and outdoor dining. It provides the City's liaison to the Lower Lonsdale Business

## Community Services

Improvement Area and Economic Partnership North Vancouver. The Business Services Division is also responsible for signature City events such as Slide the City, Shipped, the Summer Concert Series and the Christmas Festival.

### **Bylaw Services Division**

This division undertakes the enforcement of City bylaws. That includes bylaws administered by other departments, such as environmental protection and land use. The division also provides parking enforcement and animal control. Large and problematic construction sites are now monitored by a dedicated Construction Ambassador position to provide consistent enforcement and communications to minimize the impacts of construction activity on local businesses and residents. The division has improved their response presence by broadening the Bylaw Enforcement Officer coverage during evenings and weekends. It seeks to educate the public on local bylaws to achieve voluntary compliance as a first priority.

### **Engineering Development Services**

This division undertakes development reviews, subdivision application processing, and is responsible for ensuring that developers uphold and deliver off-site street upgrades for all development projects, including utilities and public realm construction. The division administers street use related to development and liaises with the City utility company Lonsdale Energy Corporation and private utility companies including BC Hydro, TELUS, Fortis, Shaw Cable, etc. to coordinate infrastructure in the public realm. Development Services is also involved in streets design, public infrastructure records management including as-built drawings, asset management, construction management, and water, sewer and drainage system administration and construction contract administration.

### **Significant Issues and Trends**

#### **New Permit/License System**

A new City Permits & Licensing system (CityPAL) is being implemented in phases in conjunction with IT. The Bylaws Services group successfully implemented the first CityPAL module in the spring of 2018. Future phases will come on stream in 2018/2019. CityPAL serves most departments and is highly integrated. The implementation of this essential tool will continue to draw staff away from their regular work, making it more challenging to maintain workloads. Once fully installed, it will increase IT security, work efficiency and provide a direct focused on-line service.

#### **Construction Activity**

Community Services continues to have strong construction activity. Over \$300 million of construction value was processed in 2018 with City revenues of approximately \$4 million. These are record or near highs. It is expected that development activity in 2019 will be equal to 2018.

#### **Economic Development**

Business licensing growth saw an increase of over 2% based on the number of new licenses issued from 2017 to 2018. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant or growing even in the current



## Community Services

economic climate. The Lower Lonsdale BIA and Economic Partnership North Vancouver efforts will also support economic growth.

### **Place-making & Public Events**

A more focused effort is being made to enhance the liveliness of our public spaces through a City-wide place-making initiative, which has met with several successes. The CNV4ME plan is being implemented. Slide the City, Shipped, Summer Concert Series and several other City-led and City-supported events are being implemented year-round.

### **Bylaw Enforcement**

The Federal legalization and subsequent Provincial regulation of cannabis has created a number of enforcement issues. This is expected to continue as society and businesses learn how this product will be normalized. The introduction of more bicycle lanes in the City is welcomed by cyclists. The lanes are creating a new type of bylaw infraction as vehicles stop or park in bicycle lanes, creating safety concerns for cyclists. New strategies to address this will be pursued. The successful Construction Ambassador Program is continuing to reduce construction impacts.

### **Staffing**

Approved Complement:

Regular Full-time      41.0

**2019 Budget Analysis Community Services**

<b>2018 Expenditure Budget Community Services</b>	<b>4,331,800</b>	
2019 Salaries Obligation	97,000	
Bylaw Dispute Adjudication changes	(1,800)	
<b>2019 Expenditure Budget</b>	<b><u>4,427,000</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>95,200</u></b>	<b>2.20%</b>
<b>2018 Revenue Budget Community Services</b>	<b>4,935,800</b>	
Permits and Fees	500,000	
Bylaw Dispute Adjudication changes	(17,000)	
<b>2019 Revenue Budget</b>	<b><u>5,418,800</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>483,000</u></b>	<b>9.79%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>(387,800)</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>-0.78%</b>	

## COMMUNITY SERVICES EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1710	454,555	465,255	10,700
CD Budget Savings	1717	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>439,555</b>	<b>450,255</b>	<b>10,700</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	237,000	212,500	-24,500
<b>Total Development Services Expenses</b>		<b>237,000</b>	<b>212,500</b>	<b>-24,500</b>
<b>PERMITS &amp; INSPECTIONS</b>				
Permits and Inspections	1760	1,717,121	1,785,021	67,900
<b>Total Permits and Inspections Expenses</b>		<b>1,717,121</b>	<b>1,785,021</b>	<b>67,900</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>				
Business Services	1155	391,200	397,800	6,600
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	90,300	95,400	5,100
Economic Development	1150	78,000	78,000	0
Tourism	1151	20,000	20,000	0
Filming Administration	1360	35,000	35,000	0
Chamber of Commerce	8500	30,000	30,000	0
<b>Total Business License &amp; Economic Dev Expenses</b>		<b>665,200</b>	<b>676,900</b>	<b>11,700</b>
<b>BYLAW MANAGEMENT</b>				
ByLaw Enforcement	1392	947,295	986,995	39,700
ByLaw Dispute Registry	1396	18,400	6,000	-12,400
Animal Control	8210	131,988	134,088	2,100
VCH-Municipal Services	3350	25,544	25,544	0
<b>Total Bylaw Management Expenses</b>		<b>1,123,227</b>	<b>1,152,627</b>	<b>29,400</b>
<b>Total Community Services Programs Expenses</b>		<b>4,182,103</b>	<b>4,277,303</b>	<b>95,200</b>
<b>SOCIAL PROGRAMS</b>				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	12,500	0
<b>Total Social Programs</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Other Programs Expenses</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Community Services Expenses</b>		<b>4,331,753</b>	<b>4,426,953</b>	<b>95,200</b>

## COMMUNITY SERVICES REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1710	6,000	6,000	0
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	351,000	351,000	0
<b>PERMITS &amp; INSPECTIONS</b>				
Permits and Fees	1770	2,300,000	2,800,000	500,000
<b>Total Permits &amp; Inspections Revenues</b>		<b>2,300,000</b>	<b>2,800,000</b>	<b>500,000</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>				
Business Services	1155	12,000	12,000	0
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,276,800	1,276,800	0
Pier	1153	10,000	10,000	0
Filming Administration	1360	125,000	125,000	0
<b>Total Business License &amp; Economic Dev Revenues</b>		<b>1,463,800</b>	<b>1,463,800</b>	<b>0</b>
<b>BYLAW MANAGEMENT</b>				
ByLaw Enforcement	1392	750,000	750,000	0
ByLaw Dispute Registry	1396	17,000	0	-17,000
Animal Control	8210	48,000	48,000	0
<b>Total Bylaw Management Revenues</b>		<b>815,000</b>	<b>798,000</b>	<b>-17,000</b>
<b>Total Community Services Revenues</b>		<b>4,935,800</b>	<b>5,418,800</b>	<b>483,000</b>

## Planning

### Mission

The Planning Department helps Council establish and implement a long range vision for the future of the community. The department coordinates the preparation of land use, transportation, social and sustainability plans outlining goals and objectives to achieve that vision while providing support for businesses, social services agencies and the general public. We are committed to a high standard of customer service to support the needs of our applicants and the community at large. Planning strives to maximize efficiencies and effectiveness by collaborating and integrating our efforts with other departments and external groups.

### Planning Customers

- Mayor and Council
- City Residents
- Business Community
- Development Community
- Chief Administrative Officer
- Other City Departments and Agencies
- Civic Advisory Bodies
- Non-Profit Agencies
- Metro Vancouver
- Other levels of government
- Other municipalities, NV School District, Vancouver Coastal Health

### Current Services Provided

The Planning Department offers the following services through four Divisions, as described below.

#### Planning Division

Planning is responsible for long range land use and community planning, policy making, and responding to development applications. Functions include preparing and implementing the Official Community Plan, processing land use and development proposals received from City residents and developers, administering the Zoning Bylaw and other City regulations, examining options for City-owned lands, completing long range development plans, studies and guidelines, achieving the directives of Mayor and Council, and maintaining and analyzing community data.

Housing and social policy are also led by this division including the following areas: affordable housing, youth development, seniors programs and homelessness. Healthy and active living have emerged as new issues which Planning staff are working to address through updates to plans and policies.

#### Transportation Planning Division

The Transportation Planning Division is responsible for the preparation of transportation plans, studies, and policies as well as reviewing transportation implications of development applications and changes to the City street network. Core functions also include:

## Planning

- Sustainable transportation initiatives and travel programs
- Parking policy and parking program administration
- Neighbourhood and corridor studies
- Conceptual design for transit, cycling, pedestrian and road infrastructure
- Road users safety planning
- included above under sustainable travel program – this is engineering integration of transportation with land use, parks & greenways and development planning
- Liaison with TransLink, North Shore municipalities and Ministry on transportation projects

### Environmental Sustainability

The Environmental Sustainability Division assists the City in establishing and realizing goals and objectives related to environmental policy planning, corporate and community energy and emissions, climate adaptation and mitigation, and zero waste planning. Functions include:

- Analysis and monitoring of environmental objectives and impacts
- Climate action and energy management planning, coordination, and reporting
- Communications and outreach
- Zero waste planning
- Civic operations environmental performance improvements
- Development review to ensure compliance with environmental policies and regulations
- Environmental emergency response planning and support
- Environmental policy planning and implementation

### Administration Division

The Administrative Support Group is led by our Admin Assistant that manages the clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

### Significant Issues and Trends

#### New Permit/License System

A new Permits & Licensing system is being implemented. This involves staff from Planning working with the IT Division to build an efficient and effective replacement for the current out of date system. This essential implementation period is drawing staff away from their regular work, making it more challenging to maintain workloads.

#### Housing Action Plan

The process to update the City's Housing Action Plan, which started in March 2015 and was endorsed by Council in October 2016, is a significant effort. It builds on community input, sets new policy directions and addresses housing challenges established in the Official Community Plan. Staff are now implementing the Plan including studying inclusionary zoning, reviewing minimum lot sizes and other initiatives to deliver a range of housing options.

## Planning

### Development Planning

Development application volumes are significantly above long term averages including a number of major rezoning proposals and development permit applications in process or in pre-application discussions. This includes implementing Council's direction in the Moodyville area, the Harry Jerome Neighbourhood Lands development and a variety of larger scale proposals in the City Centre. The property market has remained active, leading to a general increase in planning applications and inquiries in all areas of the City. Given the number of preliminary applications, staff expect the current volume of large scale applications to continue into 2019.

### Sustainability and Climate Action

As the City grows there is a need for a continued focus on environmental sustainability through protection of natural assets, climate action and resilience, and advancement of zero waste initiatives. The City is implementing a number of programs to reduce emissions while preparing for potential climate change impacts through more resilient infrastructure. The City is also working with community members to advance community stewardship initiatives and zero waste programs.

### New Transit Service and Plans

The inclusion of an east-west B-Line bus service on the North Shore in TransLink's capital plan for 2019 has resulted in a significant effort to ensure the new B-Line service is as efficient as possible along the East 3<sup>rd</sup> Street / Marine Drive corridor. The completion of the INSTPP transportation planning process for the North Shore, and the forthcoming renewal of the Regional Transportation Strategy have created a positive climate for securing new transportation investment on the North Shore. Significant work is underway to support these conversations with the Province and TransLink regarding long-term transportation planning for the North Shore. This includes preliminary conversations regarding high-capacity transit on the North Shore, and advance planning to support this.

### Staffing

Approved Complement:

Regular Full-time      20.0



## 2019 Budget Analysis Planning

<b>2018 Planning Expenditure Budget</b>	<b>3,703,400</b>	
2019 Salaries Obligation	170,400	
Social Agencies - cost of living increases	22,800	
Other adjustments	15,000	
<b>2019 Expenditure Budget</b>	<b><u>3,911,600</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>208,200</u></b>	<b>5.62%</b>
<b>2018 Revenue Budget</b>	<b>209,300</b>	
Fees Rezoning	15,000	
<b>2019 Revenue Budget</b>	<b><u>224,300</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>15,000</u></b>	<b>7.17%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>193,200</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.39%</b>	

## PLANNING EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1910	437,510	451,710	14,200
<b>Total Management and Support Expenses</b>		<b>437,510</b>	<b>451,710</b>	<b>14,200</b>
<b>DEVELOPMENT PLANNING</b>				
Development Planning	1720	826,900	867,400	40,500
Heritage Planning	1950	5,250	5,250	0
<b>Total Development Planning Expenses</b>		<b>832,150</b>	<b>872,650</b>	<b>40,500</b>
<b>COMMUNITY PLANNING</b>				
Community Planning	1920	363,450	361,450	-2,000
<b>Total Community Planning Expenses</b>		<b>363,450</b>	<b>361,450</b>	<b>-2,000</b>
<b>TRANSPORTATION</b>				
Transportation	1930	332,000	447,400	115,400
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
NS Transp Advisory Cmte	2845	700	700	0
Commercial Bike Racks	3260	3,500	3,500	0
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	48,031	0
School Crossing Guards	8232	93,800	93,800	0
<b>Total Transportation Expenses</b>		<b>496,301</b>	<b>611,701</b>	<b>115,400</b>
<b>ENVIRONMENT</b>				
Environmental Sustainability	1940	115,900	118,200	2,300
Environment Stewardship	5040	38,780	53,780	15,000
<b>Total Environment Expenses</b>		<b>154,680</b>	<b>171,980</b>	<b>17,300</b>
<b>Total Planning Programs Expenses</b>		<b>2,284,091</b>	<b>2,469,491</b>	<b>185,400</b>

## PLANNING EXPENSES (continued)

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>ADVISORY COMMITTEES</b>				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	176,828	176,828	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
<b>Total Advisory Committees Expenses</b>		<b>195,962</b>	<b>195,962</b>	<b>0</b>
<b>SOCIAL PROGRAMS</b>				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Abuse Committee	3310	5,000	5,000	0
<b>Total Social Programs</b>		<b>81,400</b>	<b>81,400</b>	<b>0</b>
<b>CORE FUNDED AGENCIES</b>				
NSNH Operating & Ed Garden	8140	66,916	68,255	1,339
NSNH Youth Worker (YW)	8314	112,705	114,959	2,254
NSNH P & P Teens	8311	11,288	11,514	226
NSNH YW at Youth Lounge	8317	56,357	57,484	1,127
NSNH Queen Mary School	8312	76,331	77,857	1,526
NSNH QM Comm Project	8320	16,674	17,007	333
NSNH Comm Schools Prog	8321	21,106	21,528	422
NSNH Youth Lounge Op	8313	9,211	9,395	184
NSNH Golden Circle	8318	3,716	3,790	74
NSNH Learning Together	8319	5,591	5,703	112
NSNH John Braithwaite CC	8604	352,417	359,465	7,048
Silver Harbour Centre	8130	158,500	161,670	3,170
Family Services of the NS	8112	49,956	50,955	999
Capilano Community Services	8120	12,000	12,240	240
Capilano Cmty Serv - Youth Worker	8121	68,400	69,768	1,368
NS Community Resources	8125	53,259	54,324	1,065
NS Crisis Services Society	8351	10,000	10,200	200
NS Women's Centre	8352	12,500	12,750	250
Harvest Project	8353	10,000	10,200	200
Restorative Justice	3360	35,000	35,700	700
<b>Total Core Funded Agencies</b>		<b>1,141,927</b>	<b>1,164,764</b>	<b>22,837</b>
<b>Total Other Programs Expenses</b>		<b>1,419,289</b>	<b>1,442,126</b>	<b>22,837</b>
<b>Total Planning Expenses</b>		<b>3,703,380</b>	<b>3,911,617</b>	<b>208,237</b>

**PLANNING REVENUES**

<b>Programs</b>		<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>PLANNING REVENUES</b>				
Management and Support	1910	4,000	4,000	0
Community Service Grants	2731	76,828	76,828	0
Development Approvals	1730	125,000	140,000	15,000
<b>Total Planning Revenues</b>		<b>205,828</b>	<b>220,828</b>	<b>15,000</b>
<b>TRANSPORTATION</b>				
Commercial Bike Racks	3260	3,500	3,500	0
<b>TotalTransportation Revenues</b>		<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>Total Planning Revenues</b>		<b>209,328</b>	<b>224,328</b>	<b>15,000</b>

## Finance

### Mission

Our mandate is to provide financial and corporate leadership for the City while fulfilling our statutory responsibilities. The Finance Department ensures that Council, City departments and the public receive reliable and relevant financial information, corporate support, and qualitative advice and direction.

Through the use of best practices and sound fiscal policies, we strive to safeguard City assets, manage City risks, fulfill our responsibilities under the Local Government Act and Community Charter, meet Public Sector Accounting Board (PSAB) requirements, communicate financial information clearly and plan for the long-term fiscal sustainability of the City.

### Our Guiding Principles

- Meet citizen needs and expectations
- Develop sound financial solutions
- Play a leadership role in the City of North Vancouver
- Strive for excellence, equity, efficiency and effectiveness
- Encourage and motivate employees
- Set realistic expectations and deadlines within a climate of limited resources
- Maximize the value of all City resources
- Finance Department Customers
- Citizens of the City
- Mayor and Council
- Chief Administrative Office
- Departments of the City
- Partners in service delivery, i.e. shared-cost agencies, boards and commissions, and other community agencies
- Senior levels of government: regional, provincial, federal

### Current Services Provided

#### Financial Planning / Budgeting

- 5-Year Operational Program planning
- 10-Year Capital Project planning
- Budgeting for agencies, boards and commissions
- Long Term Financial Plan
- OCP Finance Goals and Objectives development and monitoring

#### Accounting / Accounts Payable / Taxation / Internal Reporting / Payroll

- Corporate accounting
- Financial record keeping including agencies, boards and commissions
- Property taxation – policy establishment and monitoring
- Accounting policy development and monitoring of compliance

## Finance

- Annual financial statements
- Banking and cash management
- Investment policy development and management of invested funds
- Accounts payable and receivable
- Payroll, benefit and tax remittances
- Property tax collection – information, notices, Home Owner Grants, deferrals, payments
- Water, Sewer, Waste – utility rate modeling, rates collections
- Compliance with Public Sector Accounting Board (PSAB) standards
- Internal review

### **Risk Management / Purchasing / Pool Vehicle Fleet**

- Corporate purchasing
- Purchasing compliance with trade agreements
- Purchasing card management
- Risk management
- Insurance claims management
- Management of City pool fleet

### **General Government Services**

- Support for Directors Team, Civic Projects Team, Leadership Team
- Participation in Corporate initiatives and task forces
- Support City departments during preparation and review of complex agreements
- Council / Public information requests
- Financial reports
- Joint service delivery agreements
- Departmental HR services - performance reviews, job descriptions, staff support, training and development
- Leadership, management, coordination of departmental work program

### **Special Projects**

#### **Long Term Financial Planning for Sustainability**

Public Sector Accounting Standards for tangible capital assets required the City to refine its management and financial strategies for identifying resources needed for City infrastructure renewals and maintenance management.

The City implemented the Hansen and Work Management System centered on improving work management plans and cost allocations for labour, materials and equipment. At the same time, City assets continue to be accounted for and recorded in compliance with Public Sector Accounting Standards. The City reports its asset listing at \$382 million for the 2017 year end.

The City has numerous public amenity buildings, both recreational and cultural, that are nearing the end of their useful lives and require significant renovation or replacement. With recent growth, the City is also considering the addition of significant new municipal facilities, including the Harry Jerome Recreation Complex and the Waterfront development project. Financing these

## Finance

improvements requires a pragmatic approach to balance revenue and funding sources against ongoing expenditure commitments in an effort to provide City services in a financially sustainable manner.

While the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis. Long term planning strategies guide the Finance Department to implement funding allocation processes that effectively utilize reserve funds coupled with other available revenue sources.

### **Long Term Tax Strategy**

The successful development and implementation of a Long Term Tax Strategy for the City, in coordination with the City's Economic Development and Tourism Strategy, was a major achievement in early 2008.

The goal of this policy was to move the City's tax rates and tax rate multiples to a competitive position within the Metro Vancouver Region, while maintaining principles of fairness and equity.

Adjusting down the ratio of the business tax rate to the residential rate (i.e. the tax multiple) continues to be a challenge based on the continued extraordinary growth in the residential sector.

The City will continue to review the distribution of property tax among the various property classes and consider other measures as a gauge of success.

### **Significant Issues and Trends**

The City has experienced significant residential construction growth over the past several years and this trend is expected to continue. Accommodating increased service costs for existing taxpayers and new growth will pose ongoing fiscal challenges for the City in its efforts to meet these demands.

In addition, the Province continues to impose changes on the 'independent' tax assessment system and these changes have impacted the taxes collectable by the City. Restrictions on taxation of port industrial properties by Provincial legislation are creating significant limitations in the implementation of a local tax policy.

The City is in the process of reviewing its service delivery models, particularly with respect to shared service delivery, and will continue to seek efficiencies in this area. Areas of concern include the cost-sharing formula of policing costs.

As mentioned above, while the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis.

### **Joint Services**

The City is a leader in the negotiation of service delivery arrangements through partnerships and joint service agreements. Whenever we can find common ground, with mutually agreeable goals and objectives for service delivery, consideration is given as to whether a joint service arrangement will benefit the citizens.



## Finance

The City works with the Districts of North Vancouver and West Vancouver in a myriad of areas, delivering services on a coordinated and cost shared basis. These include:

- North Vancouver Police Detachment
- North Vancouver Recreation and Culture Commission
- North Vancouver Museum and Archives Commission
- North Shore Emergency Management
- Squamish First Nation Service agreement
- Fire Boat agreement with Vancouver
- Shared dispatch agreement among 3 North Shore Fire Departments, and
- Ecomm radio system agreement.

The City provided the land for the North Shore Homeless Shelter and continues to fund outreach workers through the LookOut Society, who operate the Shelter, and the Salvation Army, to work with the North Shore's homeless population.

The City also partnered with the Squamish Nation to construct sections of the Spirit Trail.

Working with the Chief Administrative Office, Finance continues to explore areas that may provide mutual benefits and cost savings to the three municipalities.

### Staffing

Approved Complement:

Regular Full-time      30.0

## 2019 Budget Analysis Finance Department

<b>2018 Expenditure Budget</b>	<b>13,058,300</b>	
Provincial Employer Health Tax	650,000	
2019 Salaries Obligation	23,500	
Other adjustments	32,300	
Increase Transfer to Capital and Reserves	1,000,000	
Provision for New Items	500,000	
<b>2019 Expenditure Budget</b>	<b><u>15,264,100</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>2,205,800</u></b>	<b>14.45%</b>
<b>2018 Revenue Budget</b>	<b>6,755,200</b>	
Levy for Utilities (Terasen, BC Hydro)	37,000	
Provincial Grant for Port Properties	30,000	
Commission for School Tax	3,500	
Squamish Band Service Agreements	3,000	
<b>2019 Revenue Budget</b>	<b><u>6,828,700</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>73,500</u></b>	<b>1.08%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>2,132,300</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500,000)</b>	<b>4.26%</b>	

## FINANCE EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2110	450,129	434,529	-15,600
Fin Budget Savings	2117	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>435,129</b>	<b>419,529</b>	<b>-15,600</b>
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	190,400	177,500	-12,900
Vehicle Fleet Admin	2160	34,800	34,800	0
Risk Liability and Insurance	2150	361,200	371,500	10,300
<b>Total Purchasing &amp; Risk Management Expenses</b>		<b>586,400</b>	<b>583,800</b>	<b>-2,600</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Financial Accounting	2170	254,744	279,444	24,700
Accounts Payable	2180	130,200	131,700	1,500
Treasury	2192	81,000	81,000	0
Taxation	2302	580,900	587,500	6,600
<b>Total Accounting &amp; Taxation Expenses</b>		<b>1,046,844</b>	<b>1,079,644</b>	<b>32,800</b>
<b>FINANCIAL PLANNING &amp; PAYROLL</b>				
Financial Planning	2400	483,100	478,600	-4,500
Payroll	2200	318,900	326,500	7,600
<b>Total Financial Planning &amp; Payroll Expenses</b>		<b>802,000</b>	<b>805,100</b>	<b>3,100</b>
<b>Total Finance Programs Expenses</b>		<b>2,870,373</b>	<b>2,888,073</b>	<b>17,700</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Finance Corporate	2120	-64,000	-67,300	-3,300
Internal Controls	2195	141,100	151,500	10,400
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	8,992,374	11,173,374	2,181,000
Council Grants	8401	50,000	50,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
District Energy Coordination	2450	25,000	25,000	0
<b>Total Finance Corporate Programs Expenses</b>		<b>10,187,974</b>	<b>12,376,074</b>	<b>2,188,100</b>
<b>Total Finance Expenses</b>		<b>13,058,347</b>	<b>15,264,147</b>	<b>2,205,800</b>

## FINANCE REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
<b>Total Purchasing &amp; Risk Management Revenues</b>		<b>64,800</b>	<b>64,800</b>	<b>0</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Treasury	2192	1,808,000	1,808,000	0
UTILITY REVENUE LEVY	41210	692,000	729,000	37,000
GRANTS IN LIEU FEDERAL	41302	120,000	120,000	0
GRANTS IN LIEU PROVINCIAL	41306	1,000,000	1,000,000	0
GRANT PROV FOR PORTS PROPERTY	41308	1,510,000	1,540,000	30,000
COMMISSION SCHOOL TAX	43304	36,500	40,000	3,500
INTEREST TAXES	45102	40,000	40,000	0
PENALTIES TAXES	45201	210,000	210,000	0
TAX CERTIFICATES	46106	80,000	80,000	0
SQUAMISH BAND	46118	30,000	30,000	0
SQUAMISH BAND FIRE SERVICE AGR	46131	83,000	86,000	3,000
TFR FROM STAT RES TO OP	49309	5,000	5,000	0
<b>Other Taxes</b>	<b>2302</b>	<b>3,806,500</b>	<b>3,880,000</b>	<b>73,500</b>
<b>Other Revenue</b>	<b>2303</b>	<b>75,900</b>	<b>75,900</b>	<b>0</b>
<b>Total Accounting &amp; Taxation Revenues</b>		<b>5,690,400</b>	<b>5,763,900</b>	<b>73,500</b>
<b>Total Finance Programs Revenues</b>		<b>5,755,200</b>	<b>5,828,700</b>	<b>73,500</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
<b>Total Finance Corporate Programs Revenues</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Finance Revenues</b>		<b>6,755,200</b>	<b>6,828,700</b>	<b>73,500</b>

## Fire Department

### Mission

To safeguard and serve our community through the promotion and provision of education, prevention, emergency medical, and fire services in protecting life, property and the environment.

### Fire Department Customers

- Residents of our community
- Business owners and operators in our community
- Visitors to our community
- Mayor and Council
- All City Departments
- Outside agencies, boards, and commissions
- Other levels of government

### Current Services Provided

North Vancouver City Fire Department is a multi-faceted provider of services that include:

#### Administration

- Manage all Fire Department functions
- Annual Report
- Quarterly Statistical Reports
- Training and Development
- Recruitment of staff
- Payroll entry and recording
- WCB reporting
- Web Site and FireNet coordination
- Fire department policies and procedures
- Assist in Contract negotiations
- Liaison with Facilities Manager with regards to the Fire Station

#### Fire Apparatus

- Maintenance and repair of all fire apparatus and equipment
- Annual government inspection of apparatus
- Research and input on new apparatus and equipment
- Assisting purchasing with the preparation of tender documents
- Annual testing of breathing air
- Annual testing of ladders and fire hose
- Annual apparatus pump testing

#### Fire Operations

- Firefighting
- Emergency Medical Assistance

## Fire Department

- Hazardous Material Spills and Dangerous Goods Incidents
- High Angle Rescue / Tower Crane
- Motor Vehicle Accidents
- Marine Firefighting
- Swiftwater
- Confined Space
- Wildland Interface

Coordination and training of all staff, examples are as follows:

- On-truck computer system
- Fire Officer I and II
- FSI (Fire Service Instructor)
- Emergency Vehicle Operations
- Swiftwater
- Confined Space
- Fire Behaviour
- Wildland
- Auto Extrication
- FMR, AED and Spinal re-certifications
- WHMIS
- On-line training delivered through Target Solutions software

### Fire Prevention

Fire Prevention Inspections are conducted through a regular system of inspections of approximately 3,500 occupancies, which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act (FSA) and modified throughout the year as may be necessary.

- Conduct initial inspection of new business license applications, new building occupancies, and fire protection systems
- Receive, review and comment on plans for new buildings, occupancies, and alterations, modifications and renovations to structures, including Fire Department access, fire protection and life safety systems
- Conduct code and plan reviews for construction projects to address protection of adjacent buildings
- Provide an inspection program that will meet FSA requirements, including the enforcement of fire code violations
- Conduct plan reviews and inspections related to the upgrade to Spray Coating Operations
- Conduct initial inspection of complaints, including complaints related to 'hoarding' fire hazards, and life safety concerns
- Conduct follow-up inspections when possible and as necessary
- Continue to develop the inspection program with the Squamish Nation

## Fire Department

- Obtain and maintain NFPA 1031 Certified Fire Inspector I and NFPA 1031 Certified Fire Plan Examiner for all Fire Inspectors

Fire Investigations are conducted as per the Fire Services Act to determine origin and cause and to determine if due to accident, negligence or design.

- Conduct fire investigations of all fires within our municipality within three days
- Obtain and maintain NFPA 1033 Level 3 Certification for Fire Investigators for all Fire Prevention Staff
- Continue the North Shore Fire Investigation Training Program, a shared initiative with 3 North Shore Fire Departments and the RCMP

### Public Education

- Education is provided to create public awareness and to motivate the proper fire safety behavior. Education is provided to business owners, building owners, elementary school students, new immigrants, and the general public
- Continue to develop and deliver education programs that include Fire Prevention Week, Hot Summer Nights and Fire Extinguisher Training
- Visit public schools in the City of North Vancouver and discuss fire and life safety with the over 2,200 students

### Staffing

Approved Complement:

Regular Full-time      72.0



**2019 Budget Analysis Fire Department**

<b>2018 Expenditure Budget</b>	<b>10,583,000</b>	
2019 Salaries Obligation	363,300	
Dispatch and Other adjustments	5,600	
<b>2019 Expenditure Budget</b>	<b><u>10,951,900</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>368,900</u></b>	<b>3.49%</b>
<b>2018 Revenue Budget</b>	<b>115,000</b>	
Fees Building Permits Inspections increase	35,000	
<b>2019 Revenue Budget</b>	<b><u>150,000</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>35,000</u></b>	<b>30.43%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>333,900</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.67%</b>	

**FIRE DEPARTMENT EXPENSES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	4010	1,204,442	1,227,642	23,200
Fire Budget Savings	4017	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>1,189,442</b>	<b>1,212,642</b>	<b>23,200</b>
<b>SUPPORT PROGRAMS</b>				
Fire Apparatus	4020	359,800	362,900	3,100
Fire Operations	4030	7,847,929	8,190,429	342,500
Fire Prevention	4040	838,863	833,063	-5,800
Dispatch Services	4044	347,000	352,900	5,900
<b>Total Support Programs Expenses</b>		<b>9,393,592</b>	<b>9,739,292</b>	<b>345,700</b>
<b>Total Fire Department Expenses</b>		<b>10,583,034</b>	<b>10,951,934</b>	<b>368,900</b>

**FIRE DEPARTMENT REVENUES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>SUPPORT PROGRAMS</b>				
Fire Prevention	4040	115,000	150,000	35,000
<b>Total Support Programs Revenues</b>		<b>115,000</b>	<b>150,000</b>	<b>35,000</b>
<b>Total Fire Department Revenues</b>		<b>115,000</b>	<b>150,000</b>	<b>35,000</b>

## **Royal Canadian Mounted Police (RCMP) – North Vancouver Detachment**

### **Mission**

The RCMP is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality service in partnership with our communities.

### **Vision**

We will:

- Be a progressive, proactive and innovative organization;
- Provide the highest quality service through dynamic leadership, education and technology in partnership with the diverse communities we serve;
- Be accountable and efficient through shared decision-making;
- Ensure a healthy work environment that encourages team building, open communication and mutual respect;
- Promote safe communities; and,
- Demonstrate leadership in the pursuit of excellence.

### **Core Values of the RCMP**

Recognizing the dedication of all employees, we will create and maintain an environment of individual safety, well-being and development.

- We are guided by:
- Accountability
- Respect
- Professionalism
- Honesty
- Compassion
- Integrity

### **RCMP Detachment Clients**

- Residents and businesses of North Vancouver (City, District and First Nations)
- Mayors and Councils
- Community groups, agencies and stakeholders
- Visitors and tourists to North Vancouver
- RCMP 'E' Division Headquarters
- Other police services
- Other levels of government

### **Current Services Provided**

## Royal Canadian Mounted Police (RCMP) – North Vancouver Detachment

- Enforcement and Investigation (Provincial and Federal Statutes / Legislation and Municipal By-laws)
- Crime Prevention/Youth Intervention
- Services to Victims of Crime

### Significant Issues and Trends

The North Vancouver RCMP Detachment is still following their 2016 to 2018 Service Plan (“Service Plan”). The strategic planning process is used to identify the primary areas of concern (issues and trends) for North Vancouver. These issues were identified by soliciting ongoing, formal and informal feedback from elected officials, the community, youth, police officers at this Detachment, and both First Nations.

Through consultation, the Service Plan aligns the goals and objectives of the detachment with those of the City and District of North Vancouver. The goals are clearly articulated in the Service Plan and are measurable allowing for the detachment to gauge progress, successes and identify areas requiring more attention.

### North Vancouver Detachment Strategic Directions

Will continue to promote and deliver strategic crime reduction and safety enhancement through:

- Increased visibility and enhanced service
- Demonstrating accountability through effective engagement
- Optimizing use of resources to ensure operational readiness

### Staffing

Police services are shared between the City and District of North Vancouver. As a result, the City and District jointly establish the maximum Regular Member complement for each budget year. Reductions are made to the maximum complement each year to determine resources available to the detachment. Reductions are made for: a) the Regular Members previously allocated to the Lower Mainland Regional Police Service Integrated Services (and funded separately by the City/District); and, b) the current vacancy rate jointly deemed to align the cost of police services with the current budget. The City’s Approved (maximum) Complement is shown below:

RCMP Approved Complement:	68.28
Civilian Approved Complement:	
Regular Full-time	81.0
Regular Part-time	<u>2.0</u>
Total Civilian	83.0

**2019 Budget Analysis Police RCMP**

<b>2018 Expenditure Budget</b>	<b>14,168,600</b>	
Net Shared Civilian costs	33,900	
Total Community Policing costs	10,600	
<b>Total Civilian Programs</b>	<b>44,500</b>	
<b>City RCMP Contract</b>	<b>393,600</b>	
<b>2019 Expenditure Budget</b>	<b>14,606,700</b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b>438,100</b>	<b>3.1%</b>
<b>2018 Revenue Budget</b>	<b>1,107,000</b>	
Traffic Fine Revenue Sharing	(95,000)	
<b>2019 Revenue Budget</b>	<b>1,012,000</b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b>(95,000)</b>	<b>-8.6%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>533,100</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>1.07%</b>	

## POLICE (RCMP) EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MUNICIPAL SHARED PROGRAMS</b>				
<b>BUILDING</b>				
GBB Facility Operations	4600	545,570	555,470	9,900
<b>Total Building Expenses</b>		<b>545,570</b>	<b>555,470</b>	<b>9,900</b>
<b>ADMINISTRATION</b>				
Administration	4610	1,097,885	1,109,785	11,900
<b>Total Administration Expenses</b>		<b>1,097,885</b>	<b>1,109,785</b>	<b>11,900</b>
<b>RECORDS AND INFORMATION</b>				
Records & Information	4615	1,282,000	1,312,800	30,800
<b>Total Records and Information Expenses</b>		<b>1,282,000</b>	<b>1,312,800</b>	<b>30,800</b>
<b>TELECOM</b>				
Telecom	4620	2,671,000	2,757,100	86,100
North Shore Dispatch	4621	183,800	183,800	0
<b>Total Telecom Expenses</b>		<b>2,854,800</b>	<b>2,940,900</b>	<b>86,100</b>
<b>CLIENT SERVICES</b>				
Client Services Support	4640	1,187,100	1,231,100	44,000
Keep of Prisoners	4630	362,000	372,800	10,800
Victim Services	4641	325,680	335,580	9,900
Crime Prevention	4642	84,510	98,310	13,800
Block Watch	4643	78,750	82,850	4,100
Auxiliary Police	4644	85,400	86,400	1,000
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
<b>Total Client Services Expenses</b>		<b>2,131,440</b>	<b>2,215,040</b>	<b>83,600</b>
<b>POLICE PROGRAMS</b>				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Fleet Vehicles	4660	109,300	111,200	1,900
<b>Total Police Programs Expenses</b>		<b>141,550</b>	<b>143,450</b>	<b>1,900</b>
<b>Total Shared Programs</b>		<b>8,053,245</b>	<b>8,277,445</b>	<b>224,200</b>
Recovery for Shared Costs	4701	-4,453,400	-4,631,230	-177,830
Administration Non-Shared	4710	-297,800	-310,300	-12,500
<b>Total Recoveries for Shared Programs Expenses</b>		<b>-4,751,200</b>	<b>-4,941,530</b>	<b>-190,330</b>
<b>Net City Shared Programs Expenses</b>		<b>3,302,045</b>	<b>3,335,915</b>	<b>33,870</b>

**POLICE (RCMP) EXPENSES (continued)**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
CNV Community Policing	4720	112,845	122,945	10,100
Crimestoppers	8220	5,500	6,000	500
<b>Total Non-Shared (City Only) Expenses</b>		<b>118,345</b>	<b>128,945</b>	<b>10,600</b>
<b>POLICE CONTRACT</b>				
Police Contract	4700	10,748,200	11,141,800	393,600
<b>Total Contract (City Only) Expenses</b>		<b>10,748,200</b>	<b>11,141,800</b>	<b>393,600</b>
<b>Total City Only Programs Expenses</b>		<b>10,866,545</b>	<b>11,270,745</b>	<b>404,200</b>
<b>Total Police (RCMP) Expenses</b>		<b>14,168,590</b>	<b>14,606,660</b>	<b>438,070</b>

**POLICE (RCMP) REVENUES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
Admin Police Non-Shared	4710	732,000	637,000	-95,000
<b>Total Non-Shared (City Only) Programs Revenues</b>		<b>732,000</b>	<b>637,000</b>	<b>-95,000</b>
<b>POLICE CONTRACT</b>				
Transfer from Reserves	4700	375,000	375,000	0
<b>Total Police Contract</b>		<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>Total City Only Programs Revenues</b>		<b>1,107,000</b>	<b>1,012,000</b>	<b>-95,000</b>
<b>Total Police (RCMP) Revenues</b>		<b>1,107,000</b>	<b>1,012,000</b>	<b>-95,000</b>



## Engineering, Parks and Environment

### Mission

To care for our Community's natural and built public realm.

### Services Provided

Services are delivered through five main areas:

1. Administration
2. Engineering Operations
3. Engineering Planning and Design
4. Public Realm Infrastructure
5. Parks & Environment

### Administration

The Administration Division provides departmental leadership and direction as well as inter- and intra-departmental teamwork and coordination, and is responsible for:

- Short range and long range strategic planning
- Ensuring continuous improvement of process and procedures
- Alignment of budget and staff resources with City priorities
- Liaison with relevant external agencies including Metro Vancouver, TransLink, Federal Government, Provincial Government, other Local Governments, First Nations
- Administrative, clerical and secretarial support
- Customer service support to the public

### Engineering Operations Division

**The Operations Division is responsible for the day to day operations and maintenance of City public works infrastructure, and functions as the front line for much of the physical service delivery the City provides. Operations is comprised of the following Sections:**

1. Streets Operations
2. Utility Operations
3. Fleet Operations

### Streets Operations provides:

Maintenance of:

- 136 kilometres of streets
- 50 kilometres of lanes
- 179 kilometres of sidewalks
- 53 traffic signals
- 1700 streetlights
- 7 major bridges
- Shipbuilders Square and Waterfront public realm

## Engineering, Parks and Environment

Scope of work includes:

- Sidewalk maintenance
- Pavement maintenance
- Street cleaning and litter control
- Ice and snow control
- Lane maintenance
- Street sign fabrication and maintenance
- Pavement marking
- Vegetation control in rights of way
- Street light and traffic signal maintenance
- Graffiti and vandalism repair on City public property

### **Utility Operations provides:**

- Potable water distribution
- Sanitary sewage collection
- Storm drainage collection
- Solid waste collection

Scope of work includes:

- Construction and renewal of water, sanitary and storm drainage infrastructure
- Operation, maintenance and repair of water, sanitary and storm systems
- Installation of new service connections to all new building and land developments throughout the City
- Collection and disposal of refuse and yard trimmings

### **Fleet Operations provides:**

- Management and maintenance of vehicles and equipment for Operations, Parks, Bylaws and City pool vehicles

Work includes:

- Fleet management including inventory, fuel efficiency, cost-effectiveness and safety/regulatory compliance
- Fleet maintenance
- Fleet asset management and replacement

### **Additionally, an Operations Administration team provides:**

- Processing of payroll and Operations Management System (OMS) data
- Response to citizen and internal requests and inquiries
- Dispatch of crews to respond to service requests
- Information and assistance for infrastructure maintenance and service request response
- Budget tracking and analysis for Operations

## Engineering, Parks and Environment

### The Operations Facility provides:

- Effective workplace facilities and storage for tools, equipment, materials and belongings
- Appropriate emergency equipment for Operations

### Engineering Planning & Design Division

The Engineering Planning and Design Division is responsible for creating the strategic asset management renewal approach for each asset category to ensure City infrastructure is delivering the expected service level and value at the total lowest cost of ownership. Working closely with Engineering Operations, this division is responsible to plan and design for the construction and replacement of the City's public works infrastructure and is comprised of the following sections:

1. Traffic Operations
2. Utility and Street Asset Management
3. Survey

### Collectively this group is responsible for:

- Advanced asset management of sewer, water and road pavement asset infrastructure
- Operations and conditions of the traffic light network and street lighting system
- Streets design
- Regulatory signage throughout City
- Public infrastructure records management including as-built drawings
- Infrastructure condition assessment
- Water, sewer and drainage system administration, planning and design
- Liaison with Operations as well as private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc.
- Setting of utility rates in conjunction with Finance
- Topographic survey for infrastructure projects and spatial location
- Field data collection for traffic, rainfall, etc.

### Public Realm Infrastructure Division

Public Realm Infrastructure manages the detailed design and construction of the surface expression of the road to ensure our street spaces deliver exceptional experiences for all of our community. The division is responsible for:

- Streetscape planning and design
- Active transportation corridor detailed design and construction
- Transit related infrastructure
- Liaise with Engineering Planning & Design to ensure best practices in design and construction
- Public outreach, engagement and consultation
- Implementation of the CNV's encroachment management program.

## Engineering, Parks and Environment

### Parks & Environment Division

#### Parks

The Parks and Environment Division is responsible for the overall planning, construction and maintenance of a diverse system of parks and public spaces covering approximately 145 hectares in both urban and natural environments. Parks & Environment is comprised of the following sections:

1. Parks Planning & Design
2. Parks Operations & Maintenance
3. Environmental Protection & Community Stewardship

Parks Planning provides:

- Planning, design, maintenance and regulation of parks, greenways and open space
- Protection of environmentally sensitive and natural areas
- Integration of parks and open space planning with land use, transportation and development
- Public engagement for stewardship of the City's cultural and natural heritage within parks and environmentally sensitive areas
- Delivery of parks capital projects, including planning, design and consultation for new parks and public amenities.

Parks Operations is responsible for:

- Maintenance of the city's system of parks and public open spaces, including:
  - Trees on public lands
  - Ornamental horticulture on public lands
  - Turf grass on public lands
  - Park sports fields
  - Park playgrounds
  - Park facilities on public lands
- Operational support for community events in parks
- Maintenance of the North Vancouver Cemetery

#### Environment provides the following services:

- Environmental education, public engagement, and stewardship
- Habitat protection and restoration
- Invasive species management
- Contaminated sites management
- Pesticide use reduction
- Solid waste policy planning and waste reduction
- Liaison with provincial and federal agencies ( Fisheries and Oceans Canada, Environment Canada, Ministry of Environment, Metro Vancouver, Port Metro Vancouver, Multi-Material BC)

## Engineering, Parks and Environment

### Significant Issues & Trends

#### External

- Asset Management – The Public Sector Accounting Board requirements, coupled with emphasis on pro-active management of infrastructure assets including pavement, park structures, sewers, and water system, requires asset condition assessment, financial analysis, rate setting and in many cases increased maintenance and rate of replacement of infrastructure.
- Aging Infrastructure – Much of the City's public works infrastructure was constructed between 1930 and 1970 and is reaching the end of its service life. This combined with growth and increasing public expectations are putting more demands on public works infrastructure, challenging the department to meet these increasing demands by optimizing the capacity and reliability of existing systems while also minimizing lifecycle costs.
- Mobility – Job growth on the North Shore combined with regional highway investments have been found to be key drivers of the traffic congestion on the North Shore. The department continues to work towards improvements through supporting improved transit service, such as the Marine/Main B-Line project. We also will continue collaborative engagement with INSTPP (Integrated North Shore Transportation Committee). Continuing to develop the public realm in ways that support walking, cycling and transit use is also seen as an important step in addressing traffic congestion.
- Severe Weather – Extreme weather events including high winds, snow and heavy rain is increasingly requiring staff response at all hours and greater emphasis on emergency preparedness and infrastructure resiliency.
- Land Development Activity - Installation of new services such as water, sewer and storm connections driven by major and smaller developments.
- Environmental Impacts of Growth - Protection of environmentally sensitive areas requires a combination of habitat enhancement projects, promotion of best practices, and community based environmental stewardship initiatives. As well, more intensive use of existing parks and innovative maintenance strategies and resilient materials will be required to mitigate impacts and ensure their sustainability.
- Climate Change – The City has adopted greenhouse gas reduction targets and is implementing a number of programs to reduce energy use and emissions. The City is also preparing for potential climate change impacts (e.g. increased storm and heavy rain events) and is working to adapt to these changes through more resilient infrastructure.
- Integrated Liquid Waste & Resource Management Plan – Staff will continue active participation as a stakeholder in the process to replace the Lions Gate Wastewater Treatment Plant by 2020.

#### Internal

- Succession – An aging workforce and external opportunities are causing high competition for qualified Engineering and Public Works staff. This trend will continue, placing demands on remaining staff. The aging workforce is also a risk factor for injuries related to strenuous work and for vacation coverage for senior workers.

## Engineering, Parks and Environment

- Enhanced Teamwork – Delivering the City’s Vision in a sustainable way requires enhanced teamwork and a positive workplace climate so that seemingly conflicting priorities can be reconciled. This requires enhanced understanding of the City’s Vision as articulated in the OCP and enhanced communication skills by leaders such as managers and supervisors. This places new demands on all staff to improve communication and understanding.

### Staffing

Approved Complement:

City Hall	28.0
Operations	<u>89.0</u>
Total	117.0

## 2019 Budget Analysis Engineering Parks and Environment

<b>2018 Expenditure Budget</b>	<b>7,570,500</b>	
2019 Salaries Obligation	202,600	
2019 Completed Capital cost impacts	78,900	
Other adjustments	1,400	
<b>2019 Expenditure Budget</b>	<b><u>7,853,400</u></b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b><u>282,900</u></b>	<b>3.74%</b>
<b>2018 Revenue Budget</b>	<b>736,000</b>	
Street Permit Revenues	175,000	
MRN Grant from Translink	32,000	
2019 Completed Capital cost impacts on revenue	25,000	
<b>2019 Revenue Budget</b>	<b><u>968,000</u></b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b><u>232,000</u></b>	<b>31.52%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>50,900</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.10%</b>	



## ENGINEERING, PARKS &amp; ENVIRONMENT EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	145,019	270,019	125,000
Engr Budget Savings	5017	-30,000	-30,000	0
<b>Total Management and Support Expenses</b>		<b>115,019</b>	<b>240,019</b>	<b>125,000</b>
<b>DEPUTY ENGINEER</b>				
Design				
Survey	5170	26,031	26,031	0
<b>Total Design Expenses</b>		<b>26,031</b>	<b>26,031</b>	<b>0</b>
Development				
Public Process	1315	4,854	4,854	0
<b>Total Development Expenses</b>		<b>4,854</b>	<b>4,854</b>	<b>0</b>
<b>Total Deputy Engineer Expenses</b>		<b>30,885</b>	<b>30,885</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
Streets				
Streets Operations	5160	2,020,856	2,084,351	63,495
Streets Admin	5165	1,123,588	1,124,708	1,120
<b>Total Streets Expenses</b>		<b>3,144,444</b>	<b>3,209,059</b>	<b>64,615</b>
Parks & Environment				
Parks Operations	5070	2,258,613	2,329,771	71,158
Special Events Support	5071	77,951	78,851	900
Sport Field Users	5073	222,550	224,956	2,406
Streetscapes & Greenways	5074	703,685	730,307	26,622
Parks Admin	5075	1,085,626	1,077,806	-7,820
<b>Total Parks Expenses</b>		<b>4,348,425</b>	<b>4,441,691</b>	<b>93,266</b>
<b>Total Operations Division Expenses</b>		<b>7,492,869</b>	<b>7,650,750</b>	<b>157,881</b>
<b>COMMITTEES</b>				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
<b>Total Committees Expenses</b>		<b>6,767</b>	<b>6,767</b>	<b>0</b>
<b>OVERHEAD CAPITAL</b>				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
<b>Total Overhead Capital</b>		<b>-75,000</b>	<b>-75,000</b>	<b>0</b>
<b>Total Engineering General Expenses</b>		<b>7,570,540</b>	<b>7,853,421</b>	<b>282,881</b>

**ENGINEERING, PARKS & ENVIRONMENT REVENUES**

<b>Programs</b>		<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	4,000	4,000	0
<b>Total Management and Support Revenues</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
<b>Streets</b>				
Streets Operations	5160	345,000	377,000	32,000
Streets Admin	5165	225,028	400,000	174,972
<b>Total Streets Revenues</b>		<b>570,028</b>	<b>777,000</b>	<b>206,972</b>
<b>Parks</b>				
Parks Operations	5070	50,000	50,000	0
Sport Field Users	5073	77,000	102,000	25,000
Parks Admin	5075	35,000	35,000	0
<b>Total Parks Revenues</b>		<b>162,000</b>	<b>187,000</b>	<b>25,000</b>
<b>Total Operations Division Revenues</b>		<b>732,028</b>	<b>964,000</b>	<b>231,972</b>
<b>Total Engineering General Revenues</b>		<b>736,028</b>	<b>968,000</b>	<b>231,972</b>

## Major External Boards and Commissions

### Overview

The City delivers programs and services to the community not only through internal departments, but also through external Agencies, Boards and Commissions (also known as ABCs). The most significant in terms of financial contribution are the three shown in the Major External Boards and Commissions summary. They are presented in greater detail on the following pages, and consist of the following:

- City Library (Board)
- North Vancouver Museum & Archives (Commission)
- North Vancouver Recreation and Culture (Commission)

## 2019 Budget Analysis Major External Boards and Commission

<b>2018 Expenditure Budget</b>	<b>9,701,600</b>	
<b>Expense Changes</b>		
City Library	92,600	
North Vancouver Museum and Archives	12,500	
North Vancouver Recreation and Culture	114,700	
<b>2019 Expenditure Budget</b>	<b>9,921,400</b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b>219,800</b>	<b>2.3%</b>
<b>2018 Revenue Budget</b>	<b>110,000</b>	
<b>2019 Revenue Budget</b>	<b>110,000</b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>219,800</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.44%</b>	

**MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
City Library	8601	3,895,642	3,988,202	92,560
Museum & Archives	8602	555,403	567,926	12,523
NV Recreation and Culture	8603	5,250,576	5,365,295	114,719
<b>Total Boards and Commissions</b>		<b>9,701,621</b>	<b>9,921,423</b>	<b>219,802</b>
<b>Total Major Ext Boards/Commissions Exp</b>		<b>9,701,621</b>	<b>9,921,423</b>	<b>219,802</b>

**MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
Rent Cultural Facilities		109,983	109,983	0
<b>Total Boards and Commissions</b>		<b>109,983</b>	<b>109,983</b>	<b>0</b>
<b>Total Major Ext Boards/Commissions Rev</b>		<b>109,983</b>	<b>109,983</b>	<b>0</b>

## Library

### Mission

We foster the love of learning in all its forms, connecting people to ideas, experiences and one another.

### Vision

We will be the welcoming, vibrant hub of a thriving community by:

- Empowering growth
- Sparking curiosity
- Fostering creativity and innovation
- Galvanizing community potential

### Values

*In everything we do, we value:*

**Learning & Innovation** – we believe learning is the key to navigating change successfully. We encourage creativity and experimentation as we learn from experience and strive for continuous improvement.

**Community Focus** – we put our customers and community at the centre of everything we do. We engage with our community to understand their needs, and deliver services that satisfy and delight.

**Working Together** – we work in collaboration and partnership, recognizing we are stronger together. We work toward common goals and collective impact while building on our unique strengths.

**Intention** – we act with purpose, seeking to focus our energy where it makes the greatest difference. We start with the end in mind and use evidence to support our decision making.

**Sustainability** – we seek to achieve maximum social impact with minimum environmental impact, and to optimize our capacity to deliver services in a financially responsible manner.

**Being Welcoming & Inclusive** – we work to make everyone feel safe, welcome and comfortable. We endeavour to reflect and respect the diversity in our community.

**Intellectual Freedom** – we support and facilitate free and equitable access to knowledge and ideas in all their forms. We respect and defend individual rights to privacy and choice.

**Balance** – we strive for balance between traditional and emerging services, between our resources and our ambitions, and among the competing needs of diverse customers.

### Strategic Priorities (2018 – 2021)

#### Inspire Learning, Discovery and Creation

Because key skills for learning in the 21<sup>st</sup> century include creativity, collaboration, communication and critical thinking, we will:

- Become a centre for lifelong, self-directed and self-paced learning
- Devise learning experiences for all ages that inspire and motivate
- Actively weave 21<sup>st</sup> century learning skills into library programs
- Support digital skills development and application
- Create a dedicated, inspiring space for learning and innovation

## Library

### Create Vibrant Spaces

Because our library is a “community living room”, yet access to the central location is a challenge for many, we will:

- Pursue opportunities to improve service to underserved neighbourhoods
- Animate and activate public spaces with a library presence in partnership with the City of North Vancouver
- Enrich and expand regular outreach services
- Optimize library spaces to meet changing needs

### Honour Indigenous Perspectives

Because Indigenous Peoples’ cultures have been suppressed in our heritage institutions and libraries are natural places for dialogue and learning, we will:

- Respectfully approach and actively consult with Elders and community leaders
- Seek to connect with Indigenous community members in a meaningful, respectful and inclusive way
- Work together on library services that honour Indigenous voices and history
- Train staff and trustees about Indigenous history and experience, and the principles of reconciliation

### Enhance Access and Inclusion

Because connectedness and engagement are vital to the well-being of communities, we will:

- Promote dialogue about issues that matter to our community
- Improve the library’s digital experience
- Work to identify and resolve barriers to accessing library services

### Current Services Provided

The North Vancouver City Library **is a place of learning**, helping people to achieve success in school, develop workplace skills, cope with life challenges, and explore new perspectives. We facilitate discovery.

The North Vancouver City Library **builds community**, offering a vibrant place to connect with others and reflecting our diversity. We work in partnership with City departments and a network of local agencies to serve the community.

The North Vancouver City Library **has a role to play in reconciliation**, joining with other libraries to promote the lessons of the Truth and Reconciliation Commission.

The North Vancouver City Library **is for everyone**, championing free and equitable access to information and ideas in a safe and compassionate environment. We are a first stop for newcomers, new parents and those embarking on new stages in life.

On a typical day:

- **1,375** library visits
- **1,600** nvcl.ca visits
- **14** new library card signups
- **1** community meeting hosted



## Library

- **250** customer questions answered
- **1,425** books, movies and magazines borrowed
- **7** literacy and learning program delivered
- **8** items delivered to patrons with disabilities
- **60** online classes taken
- **180** public computer users
- **370** public WiFi sessions
- **190** e-books and e-audiobooks borrowed
- **60** children attend literacy-based programs

In the first six months of 2018:

- Library cardholders **borrowed nearly 298,000 items**, including print and digital - an average of **eight items per borrower**
- There were over 107,000 computer and wireless sessions
- About 242,000 people visited the library facility, and 269,000 visited the library digitally, for a total of **511,000 visits** - approximately **10 visits for every North Vancouver City resident**
- The Library hosted over 500 programs for over 18,000 children, teens and adults
- Community groups used library meeting rooms to host 305 workshops, meetings, support groups and other functions
- Library staff assisted nearly **22,000 customers with in-depth instruction and research support** – an average of one tough question every five minutes

### Trends and Challenges

- Competing needs and growing demand for space in the library including community meeting space, space for study and quiet reading, and space for collaboration and social connection
- Community members experiencing barriers to access including distance, topography, transportation and language
- Emerging role of public libraries in supporting the Truth and Reconciliation Commission's Calls to Action
- Integrating and supporting 21<sup>st</sup> century literacies and learning skills: creativity, collaboration, communication and critical thinking
- Growing demand for digital content, online self-service and discovery tools, digital skills development and tools for digital content creation
- Challenge to balance the demand for new digital services with continued support for traditional services

### Awards

2004 BCLA Merit Award for Programs recognizing the North Shore Libraries Writers Festival (given to all three North Shore Libraries)

2005 BCLA Merit Award for Building Projects recognizing the transformation of the current limited library building to better serve our customers

## Library

2009 AIBC Lieutenant Governor's Award of Excellence

2009 BCLA Award of Excellence in Library Building

2009 BOMA Award of Excellence for Green Building

2010 Advisory Design Panel award of Excellence in Commercial/ Institutional Category for City Library

Advisory Design Panel Award of Merit in Urban design/landscape category for Civic Plaza

2012 National Urban Design Award for Urban Architecture awarded jointly by the Royal Architectural Institute of Canada, the Canadian Institute of Planners, and the Canadian Society of Landscape Architects.

2017 American Library Association's "Movers and Shakers" award in the "Community Builders" category

### **Budgeted Staffing Level**

36.5 Full Time Equivalentents (FTEs)

**2019 Budget Analysis Library**

<b>2018 City Contributions for Operations</b>	<b>3,895,600</b>	
<b>Expenditure Changes</b>		
2019 Salaries Obligation	55,200	
Non Wage Expenses	28,900	
Total Expenditure Increase (Decrease)	84,100	2.2%
<b>Revenue Changes</b>		
Decrease Fines Revenue	(2,800)	
Decrease Provincial Grant Revenue	(9,700)	
Increase in other Revenue and Recoveries	4,000	
Total Revenues Increase (Decrease)	(8,500)	0.2%
<b>2019 City Contribution for Operations</b>	<b>3,988,200</b>	
<b>2019 City Contribution Increase (Decrease)</b>	<b>92,600</b>	<b>2.38%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>92,600</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>	<b>0.19%</b>	

## LIBRARY EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>LIBRARY PROGRAMS</b>				
Administrative Library	7511	644,725	664,125	19,400
Library Board	7512	10,140	10,440	300
Operations	7513	379,385	383,548	4,163
Communications	7514	32,250	47,250	15,000
Employee Recognition	7515	2,800	2,800	0
Public Service	7520	1,165,100	1,193,200	28,100
Materials Handling	7531	431,000	436,700	5,700
Acquisitions	7532	736,529	747,135	10,606
Systems	7533	201,376	201,376	0
Information & Electronics	7534	531,771	532,600	829
<b>Total Library Programs Expenses</b>		<b>4,135,076</b>	<b>4,219,174</b>	<b>84,098</b>
<b>Total Library Expenses</b>		<b>4,135,076</b>	<b>4,219,174</b>	<b>84,098</b>

## LIBRARY REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MUNICIPAL CONTRIBUTION</b>				
City of North Vancouver	48101	3,895,642	3,988,202	92,560
<b>Total Municipal Contribution</b>		<b>3,895,642</b>	<b>3,988,202</b>	<b>92,560</b>
<b>LIBRARY GRANTS</b>				
GRANTS PROVINCIAL	48301	126,874	117,172	-9,702
DONATIONS	49701	5,000	5,000	0
<b>Total Grants Revenues</b>		<b>131,874</b>	<b>122,172</b>	<b>(9,702)</b>
<b>LIBRARY PROGRAMS</b>				
FINES	43104	53,360	50,600	-2,760
RECOVERY LOST DAMAGED BOOKS	58014	4,000	4,000	0
FEEs MEMBERSHIP	43232	200	200	0
INTEREST OTHER	45103	7,000	9,000	2,000
PHOTO COPIES	46115	2,500	3,000	500
ROOM RENTAL	46116	17,000	17,000	0
DOCUMENTS	46120	12,500	14,000	1,500
BOOK SALES	46125	10,000	10,000	0
MERCHANDISE SALES	46130	1,000	1,000	0
<b>Total Library Programs Revenues</b>		<b>107,560</b>	<b>108,800</b>	<b>1,240</b>
<b>Library Revenues (excluding municipal contribution)</b>		<b>239,434</b>	<b>230,972</b>	<b>-8,462</b>
<b>Total Library Revenues</b>		<b>4,135,076</b>	<b>4,219,174</b>	<b>84,098</b>

## North Vancouver Museum & Archives Commission

### Mission

- As the keeper of the City's cultural, archival and museum collections, NVMA engages, strengthens and inspires our community by creating opportunities for residents and visitors to explore the past, present and future of North Vancouver and its people.
- NVMA brings our community's history to life by preserving historically valuable community records, organizing exhibitions, delivering educational programs for local schools, caring for collections, documenting local history, and providing access to archival information.

### Vision

- To be recognized and respected as a dynamic and relevant organization that provides access, and gives authentic voice, to the stories of North Vancouver's people and places.

### Governance

The North Vancouver Museum & Archives Commission is a partner agency of the City and the District of North Vancouver. Commissioners fulfill a governance role, provide strategic direction to the organization and oversee Commission finances and the operation of a Museum, an Archives and museum collection storage facilities.

### Museum & Archives Users

- Local residents, school children, parents, teachers and families, and visitors to North Vancouver
- Municipal employees and elected officials
- Local businesses, non-profit societies, agencies, and organizations
- Researchers, authors, and genealogists from Canada, the US and overseas

### Current Services Provided

#### Museum

- An extraordinary new 16,000 sq. ft. museum is under construction at 115 West Esplanade. (For more information: <https://nvma.ca/extraordinarymuseum/>)
- The new museum's entrance pavilion will house Streetcar 153, a restored street railway car that ran on the Lonsdale line from 1912 through 1946.
- The museum will include 5,000 sq. ft. of gallery and exhibit space, as well as significant public amenity spaces and a 1,300 sq. ft. outdoor terrace.
- In 2019, a community campaign will be launched to fund enhancements to the exhibits, building, and programs of the new museum. The museum will open to the public in 2020.
- The NVMA-organized exhibit, *Chief Dan George: Actor and Activist*, is on display at the U'Mista Cultural Centre (Alert Bay) and will move to the Sidney Museum (Vancouver Island) in mid-2019.

## North Vancouver Museum & Archives Commission

- Changing temporary exhibits are shown throughout the year in the Archives building and the Delbrook Rec Centre, and new exhibits are currently being planned for other community facilities.
- Extensive virtual exhibits and other new features are regularly added to our website: <https://nvma.ca/>

### Archives

- Acquisition, preservation and documentation of archival materials that represent our diverse community's fascinating history is ongoing.
- The Archives in Lynn Valley's Community History Centre contains publicly accessible municipal, business, and personal records, historical photographs, maps, books, oral histories and other significant documents relating to North Vancouver.
- Reference and reproduction services for the public are provided on site, by appointment, and by telephone and e-mail.
- Archival records and photos can be searched online at <https://eloquent.dnv.org/nvma/public>

### Events, Activities, and School Programs

- Until the new museum opens, specialized educational programs are being offered to children, youth and teachers in Archives workshops, online programs, outreach kits, and bilingual (English and French) school kits loaned to local schools.
- Costumed interpreters lead Shipyards walking tours that bring the City's historic waterfront to life for locals and tourists during the summer months.

### Administration

- NVMA staff are responsible for overseeing the Commission's administrative services, including facility maintenance and security, IT, accounting, and HR matters.
- Facilities include the City-owned new museum (under construction), the District-owned Archives building, and a City-owned collection storage facility.
- Financial support for the Museum and Archives Commission, and the new museum capital campaign, is provided by the Friends of the Museum & Archives Society, a registered charity.

## North Vancouver Museum & Archives Commission

### Significant Issues and Trends

#### New Museum:

- Working closely with City staff and contractors, NVMA staff and Commissioners continue to plan the building, exhibits, and programs for the exciting new museum in Lower Lonsdale and to fundraise for it.

#### Museum Storage Consolidation:

- A significant, multi-year deaccessioning project to downsize the museum collection was recently completed. The collection is now being prepared to move to a new City-owned storage warehouse.

#### Indigenous Voices Partnership:

- An advisory group with members from the NVMA, and the Squamish and Tsleil-Waututh Nations is collaborating to develop exhibits, research projects, and programs that will reflect the authentic history, culture and world view of local indigenous people.

#### Staffing

The Commission employs a full-time staff of seven people. There are also two part-time staff members and several on-call auxiliary staff.



**2019 Budget Analysis Museum and Archives**

	<i><b>Museum Budget</b></i>	<i><b>City Share</b></i>	
<b>2018 Municipal Contribution</b>	<b>1,110,800</b>	<b>555,400</b>	
<b>Expenditure Changes</b>			
2019 Salaries Obligation	20,700	10,400	
Inflationary increases to Services and Utilities	4,300	2,200	
<b>2019 Municipal Contribution</b>	<b>1,135,800</b>	<b>567,900</b>	
<b>2019 Municipal Contribution Increase (Decrease)</b>	<b>25,000</b>	<b>12,500</b>	<b>2.25%</b>
<b>2019 Net Tax Draw \$ Increase (Decrease)</b>	<b>25,000</b>	<b>12,500</b>	
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>		<b>0.03%</b>	

**MUSEUM AND ARCHIVES EXPENSES**

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual	
<b>ADMINISTRATION</b>				
Total Administration	7810	518,780	530,466	11,686
<b>COLLECTIONS</b>				
Collections	7820	177,586	187,315	9,729
Museum	7830	3,794	3,810	16
Total Collections		181,380	191,125	9,745
<b>ARCHIVES</b>				
Archives	7840	179,131	181,331	2,200
Total Archives		179,131	181,331	2,200
<b>EXHIBITS AND PROGRAMS</b>				
Museum Programs	7850	238,825	244,240	5,415
School Programs	7851	5,570	5,570	0
Public Programs	7852	8,165	9,165	1,000
Exhibitis	7853	17,310	18,310	1,000
Extension Exhibits	7854	8,460	9,460	1,000
Total Administration		278,330	286,745	8,415
<b>Total Museum Expenses</b>		<b>1,157,621</b>	<b>1,189,667</b>	<b>32,046</b>

**MUSEUM AND ARCHIVES REVENUES**

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual	
<b>MUNICIPAL CONTRIBUTION</b>				
City of North Vancouver	48101	555,403	567,926	12,523
District of North Vancouver	48501	555,403	567,926	12,523
Total Municipal Contribution		1,110,806	1,135,852	25,046
<b>GRANTS</b>				
Total Grants Revenues		33,000	40,000	7,000
<b>EARNED INCOME</b>				
Total Earned Income Revenues		9,565	9,565	0
<b>DONATIONS</b>				
Total Donations		4,250	4,250	0
Museum Revenues (excluding municipal contrib)		46,815	53,815	7,000
<b>Total Museum Revenues</b>		<b>1,157,621</b>	<b>1,189,667</b>	<b>32,046</b>

## North Vancouver Recreation & Culture Commission (NVRC)

### Mission

To improve the health and well-being of North Vancouver individuals, families and communities and to inspire residents through quality recreation and culture opportunities.

### Vision

Recreation and Culture are vital to North Vancouver being the most vibrant, diverse, active, creative and connected community.

### Values

- We are inclusive
- We are innovative, creative and bold
- We strive for the highest standards of service and stewardship of resources
- We act with integrity, ensuring open, respectful relationships and supportive environments

### NVRC Customers

- Citizens, community organizations, volunteers, and staff

### Services Provided Include:

#### Recreation Services

- Swimming lessons for all age groups, aquatic fitness, rehabilitation programs and recreational swim opportunities at four NVRC pool facilities (Harry Jerome, Delbrook, Ron Andrews and Karen Magnussen), and also limited services through the Pinnacle Hotel pool.
- Ice skating and dry floor services at NVRC arenas (Harry Jerome, Karen Magnussen), plus 2,880 hours of NVRC programming at Ice Sports North Shore. Services include lessons, public skating sessions, skate sharpening and equipment rentals plus community rentals of arenas.
- Programs and services such as day camps, preschools, general recreation, first aid and birthday parties; as well as liaison with applicable community agencies, organizations and resources that serve children, youth and families. A particular focus is to ensure newcomers, persons with a disability and other identified groups feel welcome and are well served.
- Fitness facilities and services, rehabilitation programs, group exercise classes, instructor training, community outreach and health partnership programs, school-based fitness activities and regional, provincial and national-based health and wellness initiatives.
- A financial assistance program, enabling low-income residents to access recreation and cultural services.
- Volunteer services which recruit, train, support and celebrate the contribution of volunteers.

## North Vancouver Recreation & Culture Commission (NVRC)

### Arts & Culture Services

- Arts programs for all ages including pottery, visual arts, dance and music.
- Operation and rental of Centennial Theatre, a 675-seat rental theatre and performance studio.
- Delivery, support and facilitation of over 150 outdoor community and cultural events.
- Facilitation and management of the City and District Public Art Programs.
- Support to community Arts & Culture organizations.
- Grants to arts & culture organizations and in support of community events.

### Sport Services

- Sport development programs with a focus on physical literacy.
- Management of the Sport Field Project Fund (levy) – administer the collection of fees from community sport organizations and coordinate disbursement.
- Sport program delivery to enhance offerings of community sport organizations.
- Support to community sport organizations and the North Vancouver Sport & Recreation Council.
- Championship Event Hosting Grant and Sport Travel Grant.
- Facilitation and support of the annual North Shore Sport Awards in collaboration with West Vancouver.

### Facility and Fields Booking Services

- Administer the rental of pools, arenas, gymnasiums, athletic fields, meeting and multi-purpose rooms, parks, plazas and other public spaces.

### Building and Grounds Services

- Building and equipment maintenance and repairs, janitorial services, program support (room set-ups and take-downs), ice maintenance, arena refrigeration and pool water treatment operations, and weight room equipment maintenance.
- Preventative maintenance for all facilities under NVRC responsibility.
- Plan and complete capital projects for buildings, building systems and equipment including major repairs, replacement, renovations and additions.

### Internal Services: In addition to the services to the public, NVRC has in-house:

- Financial services: budgeting, accounting, and payroll
- Information technology
- Risk management and purchasing
- Marketing, communications and customer service support
- Research and data analysis
- Human Resources

## North Vancouver Recreation & Culture Commission (NVRC)

### Strategic Directions to Address Significant Issues and Trends

#### To Optimize Human, Fiscal and Physical Resources and Systems:

- Enhance or replace public recreation and cultural facilities that are near the end of their lives or are no longer meeting the needs of the community. Facilities considered for replacement or renewal within 5 years only receive essential maintenance.
- Continue to enhance technology demanded by residents.

#### To Proactively Respond to Recreation and Arts/Culture Needs:

- Regularly research and assess community needs for recreation and culture, and utilize results for service and program planning.
- Implement recommendations from the Fitness, Health & Wellness Review.
- Implement, expand and evaluate the Customer Experience Program.
- Encourage and enable people to recreate outdoors.

#### To Extend Our Effectiveness through Collaboration:

- Focus collaboration efforts on those organizations that will deliver the greatest return to the community.

### Staffing

Approximately 295 Full-Time Equivalents (FTE's) including full-time, auxiliary, and contract employees

## 2019 Budget Analysis North Vancouver Recreation and Culture Commission

	<i>NVRC Budget</i> (rounded)	<i>City Share*</i> (rounded)	
<b>2018 Municipal Contribution</b>	<b>15,387,600</b>	<b>5,250,600</b>	
<b>Expenditure Changes Increase/(Decrease)</b>			
Building Utilities	21,400	(12,800)	
Negotiated Salary increases	367,400	122,400	
Programs, Operations, and Other Expense increases	846,100	281,500	
	<u>1,234,900</u>	<u>391,100</u>	
<b>Revenue Changes Increase/(Decrease)</b>			
Membership, Programs, Rentals and other	826,200	276,400	
	<u>826,200</u>	<u>276,400</u>	
<b>2019 Total Municipal Contribution</b>	<b><u>15,796,300</u></b>	<b><u>5,365,300</u></b>	
<b>2019 Total Increase in Municipal Contribution</b>	<b>408,700</b>	<b>114,700</b>	<b>2.2%</b>
<b>2019 Overall Tax Impact (assuming 1% tax increase = \$500K)</b>			<b>0.23%</b>

**NORTH VANCOUVER RECREATION AND CULTURE COMMISSION**

<b>Programs</b>	<b>2018 Annual Budget</b>	<b>2019 Annual Budget</b>	<b>Variance 2019 Annual to 2018 Annual</b>
<b>OPERATING</b>			
<b>Expenditure</b>	<b>28,362,405</b>	<b>29,597,328</b>	<b>1,234,923</b>
<b>Revenues</b>	<b>12,974,797</b>	<b>13,801,011</b>	<b>826,214</b>
<b>Net Total</b>	<b>15,387,608</b>	<b>15,796,317</b>	<b>408,709</b>
<b>MUNICIPAL CONTRIBUTIONS</b>			
City of North Vancouver	5,250,576	5,365,295	114,719
District of North Vancouver	10,137,032	10,431,022	293,990
<b>Total Municipal Contributions</b>	<b>15,387,608</b>	<b>15,796,317</b>	<b>408,709</b>



City of North Vancouver Staff Count by Department	
2019 Approved Complement	
Chief Administrative Officer	7
Strategic Initiatives and Services	45
Legislative	2
City Clerk's	9
Human Resources	9
Community Services	41
Planning	20
Finance	30
Fire Department	72
Police Department - Civilian	83
RCMP Members - City	68
Engineering Parks & Environment <i>(including Utilities Staff)</i>	117
<b>Total Staff by Department</b>	<b>503</b>

Approved Complement consists of Council approved regular full-time and regular part-time positions.

## Community Agencies Core Funding Summary

Agency, Board & Commission	2018 Total Funded	2019 Increase	2019 Total Funded	2019 % Increase Funded
North Shore Neighbourhood House (includes JBCC)	\$ 732,312	\$ 14,645	\$ 746,957	2.0%
Silver Harbour Centre	158,500	3,170	161,670	2.0%
Family Services of the North Shore	49,956	999	50,955	2.0%
Capilano Community Services	80,400	1,608	82,008	2.0%
North Shore Community Resources	53,259	1,065	54,324	2.0%
North Shore Crisis Services	10,000	200	10,200	2.0%
North Shore Womens Centre	12,500	250	12,750	2.0%
Harvest Project	10,000	200	10,200	2.0%
North Shore Restorative Justice Society	35,000	700	35,700	2.0%
<b>Total</b>	<b>\$ 1,141,927</b>	<b>\$ 22,837</b>	<b>\$ 1,164,764</b>	<b>2.0%</b>

<b>New Items Requested:</b>		% incr of base bgt
Family Services		
- Waiting for new submission	17,713	35.5%
NS Women's Centre		
- Separation Support Group	2,500	20.0%
NS Restorative Justice		
- Restorative Response	5,000	14.3%
NS Restorative Justice		
- Mountainside Secondary	2,000	5.7%
Total New Items Requested	<u>\$ 27,213</u>	

## CORE AGENCIES PROFILES

### North Shore Neighbourhood House (NSNH)

The North Shore Neighbourhood House was established in 1939, and the North Shore Neighbourhood House Society was incorporated under the Societies Act in 1945.

Its mandate is to provide social, educational, cultural, and recreational opportunities to all people living in the neighbourhood and on the North Shore. Operations can be broken down into four broad categories; Child Day Care; Youth Programs and Services; Recreation and Senior Programs; and Administrative Support.

### Silver Harbour Centre

Silver Harbour Centre is a multi-purpose seniors' centre providing a wide variety of recreational and educational programs and support services for people 55 and over. This includes Keep Well program, income tax assistance, information seminars as well as serves low cost, full course hot lunches on weekdays. Funding of the Centre is shared between the City and the District of North Vancouver based on residency of Centre membership, reviewed every three years.

### Family Services of the North Shore

Family Services of the North Shore is a registered non-profit society, which has been providing service on the North Shore since 1950. Originally part of the Family Services Society of Greater Vancouver, it became an independent society with a local board in 1982.

The society's mandate is to provide services to families which will enrich and strengthen family life for the benefit of the communities of the North Shore, by encouraging the competence and growth of each member of the family as an individual family member and as a citizen in the community. The City funds the Community Family Counselling program.

### Capilano Community Services

Capilano Community Services Society was incorporated as a Society under the Society Act of B.C. on February 25, 1976.

The mandate of the Society includes: meeting community needs in the City and District of North Vancouver, providing volunteer opportunities for community members, and providing administrative support to other non-profit organizations.

The Society has programming for youth-at-risk, and frail and isolated seniors. It also operates the North Shore Red Cross equipment loan service.

## **North Shore Community Resources**

In 1976, the North Shore Volunteer Centre and the North Shore Information Centre joined together to form the North Shore Volunteer and Information Centre. In 1990, it evolved to North Shore Community Services, and was renamed North Shore Community Resources in 2000 in light of the amalgamation with the Child Care Resource Centre Society.

The mission of North Shore Community Resources Society (NSCRS) is to strengthen community and increase the independence, well-being and quality of life for individuals living and working on the North Shore. NSCRS is unique in its role as the point of entry for many community services and supports, and has been the community's identified information and referral agency for over 25 years.

NSCRS is a multi-service agency with four core service areas:

- Information North Shore
- Volunteer North Shore
- North Shore Child Care Resource Program
- Community Development

## **North Shore Crisis Services Society**

The North Shore Crisis Services Society was incorporated as a Society under the Society Act of B.C. on June 11, 1979.

The mandate of the Society is to promote a secure and abuse-free environment for women and children. The Society provides emergency shelter, second stage housing and community support services for women and their children who are fleeing abuse and violence. North Shore Crisis Services Society also operates the Good Stuff Connection Clothing Program which is accessed by their clients and by men, women and children in the community who have been referred by other community social service agencies.

## **North Shore Women's Centre**

Founded in 1973 by a group of local residents, the North Shore Women's Centre is a registered non-profit society and charitable organization that strives to improve the social, economic and political status of women, and to encourage and support self-empowerment by acting as a resource and a catalyst for change, from a feminist perspective. Responding to issues such as violence against women, poverty and discrimination, the organization operates a drop-in resource centre with a range of free programs and services including support groups, a family law clinic, basic computer training, peer counseling and support, a teen girls' empowerment camp, public education workshops and special events, a lending library and emergency food, clothing and household provisions. It also hosts the regional coordinating committee to end violence against women in relationships and produces an annual, large-scale performing arts event to raise awareness and lend support to the Centre's operations.

### **North Shore Restorative Justice Society**

The North Vancouver Restorative Justice Society was incorporated as a Society under the Society Act of B.C. on December 16, 1997.

The mandate of the society includes the organization, administration and coordination of programs, committees and resources for the prevention of criminal and other unlawful activities. The society promotes and supports restorative justice principles through a balance approach designed to meet the needs of the victims, communities and offenders.

### **Harvest Project**

Harvest Project is a registered charity that has been serving residents on the North Shore of Vancouver since 1993 by “extending a hand up, not a hand out”. The mission of Harvest Project is to help individuals and families overcome challenging life circumstances so that each person can take steps towards full participation in life in the North Shore community.

Harvest Project programs include:

Client Care – One-on-one meetings with clients are designed to provide goal-oriented coaching, referrals to other community organizations and direction on life skills training.

Grocery Depot – The on-site food bank is set up like a traditional grocery store (to provide clients with the power of choice) and supplies clients and their families with free groceries on a monthly basis.

Clothes for Change – The thrift store provides clients with three free complete outfits each season, to ensure that they have appropriate clothing for work or school.

**PLANNING DEPARTMENT**

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## Memo

To: Debbie Cameron, Budget Analyst II, Finance Department  
 From: Heather Evans, Community Planner, Planning Department  
 Cc: Sean Galloway, Manager of Planning, Planning Department  
 Date: November 30, 2018  
 Re: Planning Review of 2019 Core Funding, Including Additional Item Requests

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### Attachments

1. Supporting information from Family Services of the North Shore for new items requests ([#1725978](#))
2. Supporting information from Capilano Community Services for new item request ([#1723884](#))
3. Supporting information from North Shore Restorative Justice for new items requests [#1724726](#)

### Introduction and Purpose

Core funding is provided to non-profit agencies based on a principle of partnerships. Core funding is one way in which the City seeks to meet the long range goals and objectives of the Social Plan, CNV4ME, the Official Community Plan and other policies and plans that address the City's social infrastructure and well being. The City of North Vancouver provides annual funding to non-profit agencies that deliver a range of community social services to City residents.

As per the Core Funding Policy, Planning staff review and comment on the annual funding applications received by the City from core funded agencies that contribute to the social infrastructure of the City, with particular attention to new item requests from the agencies.

### Overall Comments

From a staff perspective core funding is a time-efficient and cost-efficient means of supporting community service agencies that are contributing to meeting social needs. From a receiving agency's perspective, core funding reduces the administrative costs and staff resources required to make multiple applications for different streams of City funding. It also provides a

stable funding base from which they are able to develop and deliver their programs, as well as to leverage additional financial support from other funders.

### **2% Increase for Cost of Living and Negotiated Wage Settlement**

Planning staff are supportive of the City including a 2% increase in each core funded agency's 2019 base budget for negotiated wage settlements and other cost of living increases (approximately 2%). Staff note that these increases have been included within core funded agencies' 2019 base budgets, and that the financial implication of this 2% increase is \$22,837 for the nine core funded agencies.

### **Core Funded Agencies' New Item Requests for 2019 Budget**

Core-funded agencies' requests for new items are generally requested in response to community need with new programming or additional programming, which augments the community services that the City already supports in the base budget to the agency.

Core funding carries a commitment by the City to provide funding on an ongoing basis, subject to annual review and approval, and is included as part of the City's Five Year Financial Plan (updated annually). Therefore, additional funding requests carry cumulative and ongoing multi-year commitment for funding by the City.

The Core Funding Policy does not provide specific criteria or direction for considering additional item requests from core-funded agencies. In keeping with the Core Funding Policy's general principles and guidance the additional funds should be serving City residents, responding to residents' and community's needs, and achieving objectives in the Social Plan and/or the Official Community Plan.

Four of the nine core funded agencies have submitted new item requests (i.e. requests on top of the base budget amounts) for the City's consideration totaling \$59,162:

- (1) Family Services of the North Shore: \$39,662
- (2) Capilano Community Services: \$10,000
- (3) North Shore Women's Centre: \$2,500
- (4) North Shore Restorative Justice: \$7,000



**Table 1. Summary of Additional Item Requests from Core Funded Agencies**

<b>Agency</b>		<b>2019 base budget amount</b>	<b>2019 new item request amount</b>	<b>High level summary of request</b>
1	Family Services of the North Shore	\$50,955	\$17,713 + 21,949 [total \$39,662]	Support for parents, and support for volunteerism: - I Hope Family Centre 3 days of programming - Volunteer coordinator (part time)
2	Capilano Community Services	\$80,008	\$10,000	Expanded services in community and at new Lions Gate Community Centre
3	North Shore Women's Centre	\$12,750	\$2,500	New separation support group (has already been pilot tested)
4	North Shore Restorative Justice	\$35,700	\$5,000 + \$2,000 [total \$7,000]	Service increases: - Increase in referrals to Restorative Response Program - Increase in support to youth that attend Mountainside Secondary School

The following is a summary of each of the new item requests and the Planning Departments' comments and recommendations.

#### (1) Family Services of the North Shore

##### **Agency Profile**

Family Services of the North Shore is a community-based agency in operation for over 60 years that offers education, support and counselling services, and eating disorders prevention.

Family Services of the North Shore receives \$50,955 (2019 base budget) from the City of North Vancouver in core funding. This agency reports an annual budget of \$3.7 million. Approximately \$1.7 of the agency's budget is funded by federal and provincial government sources and \$ 1.25 from non-government sources including fundraising. Currently less than 5% of the agency's annual budget is funded by municipal sources (1.4% of the budget from City of North Vancouver). Family Services of the North Shore has at least 39 full time employee equivalents (FTEs).

##### **New Item Requests**

The agency is requesting \$39,662 in new item requests. If the new items are approved this agency's total amount of core funding for 2019 would be \$90,617.

In the last 5 years Family Services of the North Shore requested and received one increase

through a new item request: \$3,636 for 2018.

Family Services of the North Shore has provided supporting materials for their request, which are included as Attachment 1. The agency is making new item requests in order to receive an ongoing increased level support from the City in implementing the strategic plan for the organization. The two new items that are requested are: support for 3 days of programming at the I Hope Family Centre and Lonsdale Quay in the amount of \$17,713, and support for a volunteer coordinator for Family Services of the North Shore in the amount of \$21,949 (45% of the cost of a part time position, aligned with 45% of clients served are CNV residents).

### ***Recommendation***

The Planning Department recommends support for the new item for programming at the I Hope Family Centre (\$17,713). The reason for support is that the funds would be allocated ongoing and specific programs that serve CNV families that support early childhood development and families in the community. The I Hope Centre and programming already exists, and the funding would allow for further services that are known to be meaningful and effective for families.

The Planning Department recommends that consideration of the volunteer coordinator for Family Services of the North Shore be deferred to next year (\$21,949). Family Services of the North Shore's request could be brought forward by the agency for consideration in the 2020 budget year. This request will be addressed and informed by the Core Funding Policy review project (2019 work plan) and Community Well Being Strategy. The upcoming policy work in 2019 will seek to clarify the City's emphasis and areas of most effective investments across core-funded agencies. In the meantime agency representatives will have involvement and input into the Core Funding Policy review process and the Community Well Being Strategy project.

## **(2) Capilano Community Services**

### ***Agency Profile***

Capilano Community Services is a community-based agency in operation for over 40 years and offers targeted outreach Youth Programs, Seniors' Hub Programs, and the Red Cross Health Equipment Loan Program.

Capilano Community Services receives \$82,008 (2019 base budget) from the City of North Vancouver in core funding. This agency reports an annual budget of approximately \$500,000 in 2018. This agency's budget is projected to grow to approximately \$900,000 in 2019 due to its role in delivering more programs and services at the future Lions Gate Community Centre. Core funding from City of North Vancouver currently comprises about 16% of Capilano Community Services' budget. Other funding sources include Vancouver Coastal Health, Province of BC (gaming funds), federal grants, fundraising, as well as District of North Vancouver and District of West Vancouver.

### ***New Item Request***

The agency is requesting \$10,000 as a new item request. If the new item is approved this agency's total amount of core funding for 2019 would be \$92,008. In the previous 5 years Capilano community services has requested any new items.

Capilano Community Services Society has provided supporting materials for their request, which are included as Attachment 2. The agency offers seniors programs (44% of participants are City residents), youth programs (37% of participants are City residents), and the Red Cross Program (20% of participants are City residents). Programs are offered in various locations in the community, and they also bring participants to programs at the centre. Capilano Community Services Society currently operates in a space at the “old” Delbrook Community Centre site, and will be moving to the new Lions Gate Community Centre that is expected to open in late 2019 (both locations in District of North Vancouver).

### ***Recommendation***

The Planning Department recommends that consideration of this new item request be deferred until next year. The additional funding request is prompted by the move to a new location that will be ready in later 2019. Capilano Community Services indeed serves City residents, and will continue to do so through outreach programs and transporting residents to programs at the new Lions Gate Community Centre. Once operations take shape at the new centre, Capilano Community Services could be in a position to provide specific information about multi-year programming and required resources to substantiate a request to the City for additional core funding on an ongoing basis.

### **(3) North Shore Women’s Centre**

#### ***Agency Profile***

The North Shore Women’s Centre is a women’s drop in resource centre, which has been serving the community for 45 years.

North Shore Women’s Centre currently receives \$12,750 per year in core funding from the City of North Vancouver. This agency has an annual budget of \$215,000 and 3.2 FTEs. The agency is requesting \$2,500 as a new item request. If the new item is approved this agency’s total amount of core funding for 2019 would be \$15,250.

In the last 5 years North Shore Women’s Centre has requested and received one increase from a new item request: \$2,500 in 2014.

#### ***New Item Request***

The applicant is making the new item request in order to fund a Separation Support Group for women on the North Shore. The program would run for 8 weeks, 2 hours per week. This program was pilot tested in May/June 2018. The purpose of the program is to equip women with financial, legal and emotional tools to women who are ending or planning to end an intimate partner relationship. The rationale for offering the program is that women may be deterred from a leaving abusive/violent relationship due to the depth of change, amount of work, and confusion and fear of financial and legal aspects. This program provides them with tools and knowledge and resilience to move forward. The program is led by an experienced facilitator and supported by the North Shore Women’s Centre’s supports including the family law clinic.

***Recommendation***

The Planning Department recommends that this new item request be approved. The request is for a specific program that is not currently included in this agency's current scope of core funding, and provides a specific allocation of funds to a specific program deliverable.

The program was developed in response to community need for a vulnerable population, has been pilot tested, and is aligned and supported by complementary services and programs offered by the North Shore Women's Centre.

**(4) North Shore Restorative Justice*****Agency Profile***

North Shore Restorative Justice aims to prevent conflict and heal harms. Restorative Justice acknowledges that when a crime occurs it impacts the victim, community, and offender, and therefore in order to resolve or to start to heal the harm, all people affected need to be part of the conversation. North Shore Restorative Justice is non-profit organization (since 1997) that works to build a restorative process and runs two main programs: the Restorative Response Program and the Circles in Schools Initiative.

North Shore Restorative Justice receives \$35,700 (2019 base budget) from the City of North Vancouver in core funding. This agency reports an annual budget of \$286,400. Currently 12% of the budget is from City of North Vancouver core funding. The agency has 4.8 full time employee equivalents (FTEs).

***New Item Requests***

North Shore Restorative Justice has provided supporting materials regarding their requests for new items totaling \$7,000, which are included as Attachment 3. If the new items are approved this agency's total amount of core funding for 2019 would be \$42,700.

\$5,000 is requested to support increasing staffing to handle more complex files that are being referred to the Restorative Response Program. Cases vary by type and may include serious crimes. Neighbourhood disputes are also sometimes referred to the Restorative Response Program (usually via RCMP) but these cases are fewer. The Program has been evaluated for effectiveness including longer-term positive outcomes for participating offenders (e.g. reduced recidivism), victims, and community. The complexity of cases is increasing overall, and many cases requires multiple meetings including families of the people involved.

\$2,000 is requested for the Circle in Schools Program, to support restorative processes with students at Mountainside Secondary School for the Circles in Schools Initiative. The Circle in Schools Program is in many schools across the North Shore, mostly secondary schools. The Mountainside Secondary School program is an alternative school that includes approximately 45% City of North Vancouver students who are referred from North Vancouver high schools. The school allows for varied and alternate paths to graduation, with supports for students. Restorative justice programming in the school is part of the creative, non-punitive, restorative approaches to solving problems that often result from poor communication, conflict, mental health and abuse.

***Recommendation***

The Planning Department recommends that the two new item requests totaling \$7,000 be approved. The additional funding will support North Shore Restorative Justice to achieve greater reach by growing their programs that already exist in the community, and to be more effective at reaching their goals.

**Core Funded Agencies Profiles**

The following pages provides an overview of the services and community value that the Agencies bring to the City.

**North Shore Neighbourhood House (NSNH)**

NSNH base budget for 2019 core funding is \$746,577, for both programs and operations. The base budget includes a requested increase of \$14,645 for negotiated wage settlements and cost of living increases. North Shore Neighbourhood House did not request funding for new items.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>North Shore Neighbourhood House – Lonsdale Youth Lounge (at Harry Jerome Community Centre)</b>			
<ul style="list-style-type: none"> <li>• Increase participation to 1000 youth and pre-teens</li> <li>• Promote healthy activities</li> <li>• Youth volunteer opportunities</li> </ul> <p>Grant will be used to cover supplies, out-trips, activities &amp; special event costs. Grant will also support promotion of inclusive and accessible volunteer opportunities</p>	<p>Youth and pre-teens, ages 10 to 18</p>	<ul style="list-style-type: none"> <li>• Youth and teens need safe and inclusive places</li> <li>• Youth and teens need greater sense of connectedness to community</li> </ul>	<ul style="list-style-type: none"> <li>• North Vancouver Recreation &amp; Culture Commission</li> <li>• Lynn Valley Youth Outreach Workers</li> <li>• Collaboration with Queen Mary Community Coordinator</li> </ul>
<b>North Shore Neighbourhood House – Youth Outreach Workers</b>			
<ul style="list-style-type: none"> <li>• One to one support for youth: 200 clients</li> <li>• Outreach and engagement programming for youth to create strong relationships: 600 outreach contacts</li> <li>• Volunteer opportunities for youth: 50 youth volunteers</li> </ul> <p>Grant will be used to achieve 5000 contacts with youth, and</p>	<p>Youth, ages 13 to 24</p>	<ul style="list-style-type: none"> <li>• Increases to clients and involvement in programs due to new Foundry North Shore youth hub partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Foundry North Shore (VCH)</li> <li>• School District 44</li> <li>• North Shore Multicultural Society</li> <li>• Capilano Services</li> <li>• Parkgate Community Services</li> <li>• West Vancouver Community Services</li> <li>• Committee participation includes: Connect for Kids, IYOS, steering, Youth Coalition, Safe House Advisory</li> </ul>

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
support youth outreach workers.			
<b>North Shore Neighbourhood House – Preteen Youth Worker</b>			
<p>Prevention and programming support:</p> <ul style="list-style-type: none"> <li>• 1 to 1 support to 30+ pre-teens</li> <li>• Involve participants in social and recreation programs (1500+ preteens), and offer camp experience (10 preteens)</li> <li>• Support preteen volunteer experiences in the community (e.g. City Fest, Slide the City, Edible Garden Project)</li> </ul> <p>Grant provides opportunity for the Pre-Teen Outreach Worker to focus on prevention and intervention support for pre-teens.</p>	Pre-teens (10 to 13 years old)	<ul style="list-style-type: none"> <li>• Mental health, bullying, early substance use, social media, peer issues, parenting issues</li> <li>• Referrals for pre-teen support work continue to increase</li> </ul>	<ul style="list-style-type: none"> <li>• Foundry North Shore (VCH)</li> <li>• North Vancouver Recreation Commission</li> <li>• City Library</li> <li>• North Shore Multicultural Society</li> <li>• School District 44</li> <li>• District of North Vancouver</li> <li>• Collaboration with Queen Mary Community Coordinator</li> </ul>
<b>North Shore Neighbourhood House – Community Schools Program</b>			
<ul style="list-style-type: none"> <li>• Deliver programs and strengthen relationships and involvement at Queen Mary, Westview and Ridgeway Schools</li> <li>• Connect people to resources that promote programs, foster social</li> </ul>	School age children, targeting vulnerable populations	<ul style="list-style-type: none"> <li>• Multicultural presence and many languages spoken in neighbourhoods the program is involved in</li> <li>• Increase in grandparents being primary caregivers</li> <li>• Parents identify stresses from limited budget, and challenges with finding</li> </ul>	<ul style="list-style-type: none"> <li>• North Vancouver City Library</li> <li>• John Braithwaite Community Centre</li> <li>• North Vancouver Recreation and Culture Commission</li> <li>• St. John’s Church</li> <li>• School Parent Advisory Committees</li> <li>• Capilano University</li> <li>• North Shore Multicultural Society</li> <li>• North Shore Community Resources</li> </ul>



2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<p>connection, empower families, reduce isolation</p> <ul style="list-style-type: none"> <li>Foster existing relationships with stakeholders</li> </ul> <p>Grant will be used for programming: support to 100+ school age children and 1000+ parents</p>		<p>child care and affordable housing</p>	<ul style="list-style-type: none"> <li>Connect for Kids</li> </ul>
<b>North Shore Neighbourhood House – Young Parents Program</b>			
<ul style="list-style-type: none"> <li>Support young parents to complete / improve their attendance at Mountainside Secondary School</li> <li>Support parents with childcare at Mountainside daycare</li> <li>Support young parents with support systems (housing, mental health, etc.)</li> </ul> <p>Grant will fund young parent program at the North Shore Neighbourhood House and Mountainside. Includes a one day childcare programming component - early years educational programming for children and workshops on child development.</p>	<p>Young parents and their children</p>	<ul style="list-style-type: none"> <li>Affordable housing for young parents</li> <li>Mental Health Issues</li> <li>Food security</li> </ul>	<ul style="list-style-type: none"> <li>Building partnerships with YWCA, Lions Club, BC Housing to help parents find affordable housing</li> <li>Ministry for Children and Families, North and West Vancouver School Districts, Vancouver Coastal Health, Kiwanis Club of North Vancouver, Lions Club of North Vancouver, Soroptimists, Quest Food Services, Supported Child Development Program, The Foundry, and the Greater Vancouver Food Bank.</li> </ul>

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b><i>North Shore Neighbourhood House – Edible Garden Project</i></b>			
<ul style="list-style-type: none"> <li>• Efficient growing, harvesting and marketing</li> <li>• Distribution of vegetables to people in need</li> <li>• Education about land and food systems, gardening and farming</li> <li>• Partnerships and intergenerational involvement at farm</li> </ul> <p>Grant funds coordinator and support staff</p>	<p>Low income residents – food distribution and</p> <p>All residents – community connection, education</p>	<ul style="list-style-type: none"> <li>• Growing interest in food and food security; demand of locally grown produce</li> <li>• Broad interest in the activities and objectives at the farm</li> <li>• Pride and volunteerism at the farm – intergenerational activity</li> </ul>	<ul style="list-style-type: none"> <li>• Harvest Project</li> <li>• Greater Vancouver Food Bank</li> <li>• Turning Point Recovery House</li> <li>• Sage Women’s House</li> <li>• Lookout Shelter</li> <li>• Vancouver Coastal Health</li> <li>• Lynn Valley Ecology Centre</li> <li>• North Shore Community Garden Society</li> <li>• Table Matters Network</li> <li>• City Library</li> <li>• Evergreen</li> <li>• Environmental Youth Alliance</li> <li>• North Vancouver School District</li> </ul>
<b><i>North Shore Neighbourhood House – Mountainside Daycare</i></b>			
<ul style="list-style-type: none"> <li>• Support young parents to complete high school education</li> <li>• Provide child care and programming for 15 families</li> <li>• Work with young parents to meet ongoing needs</li> </ul> <p>Grant supports parents to complete high school education, and supports child care program for their children</p>	<p>Young parents that have not completed high school education</p>	<ul style="list-style-type: none"> <li>• Issues for young parents on the north shore include housing, food security, transportation, and mental health issues</li> </ul>	<ul style="list-style-type: none"> <li>• Ministry for Children and Families</li> <li>• North Vancouver and West Vancouver School Districts</li> <li>• Kiwanis Club</li> <li>• Lions Club</li> <li>• Soroptimist</li> <li>• VanCity</li> <li>• Greater Vancouver Food Bank</li> <li>• Vancouver Coastal Health</li> </ul>

<b>North Shore Neighbourhood House – John Braithwaite Community Centre (JBCC)</b>			
<ul style="list-style-type: none"> <li>• Accessible and inclusive programming at JBCC</li> <li>• Hub for community resources and programs that complement programs, and cross-promote.</li> </ul> <p>Grant will provide social programming services at JBCC for target populations</p>	<p>Families with young children, fathers, youth, pre-teens, seniors, volunteers</p>	<ul style="list-style-type: none"> <li>• Demand for family resource centre programs is high (drop-ins for parents with young children)</li> <li>• Creating inclusive spaces for all ages</li> <li>• Need to meet aging seniors' needs and programs for at-risk and pre-teens – working with partner agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• North Vancouver Recreation and Culture Commission with regards to the operation of JBCC</li> <li>• Middle Childhood Matters</li> <li>• WECAN</li> <li>• Seniors Coalition</li> <li>• Inter-agency</li> <li>• Homelessness Task Force</li> <li>• Local law enforcement agencies</li> <li>• North Shore Restorative Justice Society</li> <li>• North Shore Multicultural Society</li> <li>• NSNH staff participation on many committees pertaining to social issues</li> </ul>
<b>North Shore Neighbourhood House – Golden Circle</b>			
<ul style="list-style-type: none"> <li>• Programs for seniors</li> <li>• Outreach to seniors re awareness of social opportunities in the community to keep them living well and independently</li> </ul> <p>Grant funds a coordinator, facilitator/instructor, supplies and food</p>	<p>Seniors especially frail, at risk of social isolation, and living with cognitive and physical decline</p>	<ul style="list-style-type: none"> <li>• Aging seniors vulnerable to frailty (cognitive and physical)</li> <li>• Increase in social isolation and caregiving burden</li> <li>• Increasing risk of seniors social isolation due to: cultural and language barriers, lack of housing and food security, mobility challenges, fragmented home support system.</li> </ul>	<ul style="list-style-type: none"> <li>• Vancouver Coastal Health</li> <li>• North Vancouver Recreation and Culture Commission</li> <li>• North Vancouver Library</li> <li>• Alzheimer's Society</li> <li>• Silver Harbour House</li> <li>• Family Services of the North Shore</li> <li>• North Shore Multicultural Services</li> <li>• Burnaby Neighbourhood House</li> <li>• Kitsilano Neighbourhood House</li> <li>• South Vancouver Hub</li> <li>• Older Adult Mental Health</li> <li>• Greater Vancouver Foodbank, Presentation House Theatre</li> <li>• United Way of the Lower Mainland</li> <li>• IGA</li> <li>• BC Gaming</li> <li>• North Shore Community Resources</li> </ul>

<b>North Shore Neighbourhood House – Operating</b>			
<p>Grant funds the operation and administration of the North Shore Neighbourhood House.</p> <p>2019 projects include</p> <ul style="list-style-type: none"> <li>• Bike lockers</li> <li>• The Thingery</li> <li>• Paint doors and multipurpose room</li> </ul>	<p>Multiple target groups use NSNH facility</p>	<ul style="list-style-type: none"> <li>• Increase in demand for rentals by variety of community and nonprofit users, as well as private demand for events</li> <li>• NSNH has been engaged for emergency response events (fire, flood, cold weather)</li> </ul>	<ul style="list-style-type: none"> <li>• Highlands Church</li> <li>• Greater Vancouver Food Bank</li> <li>• BC and Federal Elections</li> <li>• CNV, NVRC &amp; NSNH</li> <li>• Family Services of the North Shore</li> <li>• BC Heart &amp; Stroke</li> <li>• Keep Well Society</li> <li>• Centre for Ability</li> <li>• North Shore Stroke Recovery</li> <li>• Lower Lonsdale Community Garden</li> <li>• UBC Law Clinic</li> <li>• Revenue Canada Low Income Tax Clinic</li> <li>• Lookout Connect Days</li> </ul>

**Silver Harbour Seniors Activity Centre**

Silver Harbour Seniors Activity Centre’s base budget for 2019 core funding is \$161,670. The base budget includes a requested increase of \$3,170 for negotiated wage settlements and cost of living increases. Silver Harbour Seniors Activity Centre did not request funding for new items.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b><i>Silver Harbour Seniors Activity Centre</i></b>			
<ul style="list-style-type: none"> <li>• Ensure a well functioning building</li> <li>• Variety of programs and services to meet seniors’ needs</li> <li>• Stability and enhancement of human resources</li> <li>• Stability and growth of financial resources to support programs and services</li> <li>• Build organizational capacity</li> <li>• Build outreach role</li> </ul> <p>Grant is for staffing, building operations, program expenses, office expenses, and promotion.</p>	<p>Adults 55 years and older</p>	<ul style="list-style-type: none"> <li>• Centre disproportionately supports seniors with lower incomes and complex needs</li> <li>• Centre is supporting seniors who have barriers to participation (mobility, cognition, varied cultures) to include them.</li> <li>• Increase in visits of over 3% per year</li> </ul>	<ul style="list-style-type: none"> <li>• BC Alzheimer's Society</li> <li>• GLUU Technology Society</li> <li>• Lionsview Seniors Planning Society</li> <li>• Lynn Valley Seniors Association</li> <li>• North Shore Multicultural Society</li> <li>• North Vancouver City Library</li> <li>• Vancouver Coastal Health</li> <li>• West Vancouver Seniors' Activity Centre</li> </ul>

### Family Services of the North Shore

Family Services of the North Shore’s base budget for 2019 core funding is \$50,955. The base budget includes a requested increase of \$999 for negotiated wage settlements and cost of living increases.

In addition to the base budget, Family Services of the North Shore has submitted a request for two new items totalling \$39,662. The new items request is described above under “New Item Requests”.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>Family Services of the North Shore</b>			
<p>2019 service goal include:</p> <ul style="list-style-type: none"> <li>• Develop and expand counselling support</li> <li>• Develop innovative mental health strategies for youth, inclusive of LGBTQ2+ youth</li> <li>• Offer accessible, affordable support to new parents at I hope family centres</li> </ul> <p>Grant will fund free drop in programs at I Hope Family Centre, expansion of services to children who have been sexually abused and reduce wait times for service, provide ongoing drop in programs for LGBTQ2+ youth and their parents, deliver the PROUD2BE programs and conference.</p>	<p>Various target groups including fathers, children, youth, adults and seniors, couples, families</p>	<ul style="list-style-type: none"> <li>• Child vulnerabilities</li> <li>• High costs of housing and child care</li> <li>• Violence and abuse are contributing to parents’ stress and mental health – this is intensified for single mothers, low income, and new immigrants.</li> </ul>	<ul style="list-style-type: none"> <li>• North Shore Multicultural Services Society</li> <li>• Westcoast Family Centres</li> <li>• North Shore Disabilities Resource Centre</li> <li>• North Shore Neighbourhood House</li> <li>• The Foundry</li> <li>• Child &amp; Youth Mental Health</li> <li>• Ministry for Children &amp; Family Development</li> <li>• Infant Development Program</li> <li>• CMHA</li> <li>• BC Partners for Mental Health &amp; Addiction Information</li> <li>• North Shore Community Resources Society</li> <li>• Vancouver Coastal Health (Community Health Nurses, Speech &amp; Language Pathologists, Nutritionists, Dental Hygienists)</li> <li>• Allies in Aging</li> <li>• North Shore Women's Centre</li> <li>• North Shore Crisis Services Society</li> </ul>

### Capilano Community Services

Capilano Community Services base budget for 2019 core funding is \$82,008. The base budget includes a requested increase of \$1,608 for negotiated wage settlements and cost of living increases. In addition to the base budget, Capilano Community Services has submitted a request for a new item in the amount of \$10,000. The new items request is described above under “New Item Requests”.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>Capilano Community Services</b>			
<p>Youth Outreach Program:</p> <ul style="list-style-type: none"> <li>• Out-reach programs and in-reach programs at the new Lions Gate Community Centre</li> <li>• Purchase youth van</li> </ul> <p>Seniors’ Hub Outreach Program:</p> <ul style="list-style-type: none"> <li>• Support frail and isolated seniors</li> <li>• Provide transportation to seniors</li> <li>• Offer in-reach programs for seniors at the new Lions Gate Community Centre</li> </ul> <p>Red Cross Medical Equipment Loan Program goals:</p> <ul style="list-style-type: none"> <li>• Transition to computer documentation</li> <li>• Recruit and train new volunteers</li> <li>• Provide service at new Lions Gate Community Centre</li> </ul>	<p>Youth ages 10 to 24</p> <p>Seniors</p>	<ul style="list-style-type: none"> <li>• Youth - anxiety increasing in prevalence and at a younger age</li> <li>• Youth - social media, substance abuse, apathy, bullying</li> <li>• Vulnerable youth populations (e.g. LGBTQ) need extra support</li> <li>• Seniors - isolation and loneliness, homelessness and fear of homelessness, lack of affordable housing, lack of transportation lack of family and caregiver support, financial hardships due to</li> </ul>	<ul style="list-style-type: none"> <li>• School District 44</li> <li>• North Shore Neighbourhood House</li> <li>• Hollyburn Family Services</li> <li>• Highlands United Church</li> <li>• Woodcroft</li> <li>• Ustlahn Social Society</li> <li>• Kiwanis</li> <li>• Lions Club</li> <li>• North Shore Restorative Justice</li> <li>• Youth Safe House</li> <li>• West Vancouver Ambleside Youth Centre</li> <li>• Kids Up Front</li> <li>• Work BC</li> <li>• Youth Coalition</li> <li>• Libraries</li> <li>• NVRC</li> <li>• North Shore Multicultural Society</li> <li>• Vancouver Coastal Health</li> <li>• Silver Harbour Seniors Activity Centre</li> <li>• Parkgate Community Centre</li> <li>• Keep Well</li> <li>• North Shore Community Resources</li> <li>• Lionsview Seniors</li> <li>• Silver Harbour</li> </ul>



2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
Grant funds seniors outreach, youth programs in community, and continuation of Red Cross equipment loan program.		<p>the rising cost of living.</p> <ul style="list-style-type: none"> <li>• Significant increase in number of people needing to borrow medical equipment.</li> </ul>	<ul style="list-style-type: none"> <li>• Lions Gate Hospital</li> <li>• Pacific Arbour Group Retirement Communities (PARC)</li> </ul>

### North Shore Community Resources

North Shore Community Resources base budget for 2019 core funding is \$54,324. This includes a requested increase of \$1065 for negotiated wage settlements and cost of living increases. North Shore Community Resources did not request funding for new items.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>North Shore Community Resources</b>			
Implementation of core administration and programs including: <ul style="list-style-type: none"> <li>• Interagency Network (networking, information clearing house)</li> <li>• Housing North Shore and Community Housing Advisory Council (assist residents with housing, CHAC review of housing development, CHAC development)</li> <li>• Parent and Child Resource Program (Municipal Child Care Consultant, ECEBC partnering, Family Outreach and Engagement Program)</li> <li>• Information North Shore (online information services, outreach)</li> <li>• Volunteer North Shore (social media, event(s))</li> </ul>	Various groups according to the focus of NSCR program: Seniors, families, children, etc.	<ul style="list-style-type: none"> <li>• Many clients with issues related to low income and who can't afford basic services and assistance they need</li> <li>• Unaffordable housing, and the high cost of living places pressure on people who are out of work or employed in low paying jobs</li> <li>• Seniors with complex and multi-faceted needs and requests.</li> <li>• Seniors have challenges with basic living needs exacerbated by loneliness and isolation.</li> </ul>	<ul style="list-style-type: none"> <li>• Family Services of the North Shore</li> <li>• John Braithwaite Community Centre</li> <li>• Lions View Seniors' Planning</li> <li>• Homelessness Task Force</li> <li>• North Shore Neighbourhood House</li> <li>• North Shore Multicultural Society</li> <li>• North Shore Immigrant Inclusion Partnership</li> <li>• North Shore Seniors Coalition</li> <li>• North Shore Disability Resource Centre</li> <li>• Parkgate Community Services</li> <li>• North Shore Women's Centre</li> <li>• North Vancouver Recreation and Culture Commission</li> <li>• Capilano University</li> <li>• University Women's Club</li> <li>• Vancouver Coastal Health</li> <li>• Canadian Mental Health Association</li> <li>• School Districts 44 and 45</li> <li>• BC Centre for Elder Advocacy and Support</li> <li>• Public libraries</li> <li>• Neptune Terminals</li> <li>• North Shore Chamber of Commerce</li> <li>• Landlord BC</li> <li>• Darwin</li> <li>• VanCity</li> </ul>

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<p>with community builders, community influencers, new Canadians)</p> <ul style="list-style-type: none"> <li>• Community Legal Services Program (new Family Law Advocate)</li> <li>• Democracy Café (Young Citizens Forum, Grade 12 workshops)</li> </ul>		<ul style="list-style-type: none"> <li>• Provincial commitment to improving quality, accessibility and affordability of child care.</li> <li>• No funding for the Connect for Kids Early Years Planning Table – the future of this table is uncertain.</li> </ul>	<ul style="list-style-type: none"> <li>• Arc'Teryx</li> <li>• Organizations outside N. Shore (e.g. UBC Centre for Study of Democratic Institutions, West Coast Child Care Resource &amp; Referral)</li> </ul>

**North Shore Crisis Services**

North Shore Crisis Services base budget for 2019 core funding is \$10,200. This includes a requested increase of \$200 for negotiated wage settlements and cost of living increases. North Shore Crisis Services did not request funding for new items.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>North Shore Crisis Services</b>			
<p>2019 goals include:</p> <ul style="list-style-type: none"> <li>• Pursuing second stage housing initiatives</li> <li>• More hours for community programs including Multicultural Outreach, Adolescent and Children’s Empowerment, Outreach Services</li> </ul> <p>Grant funds are essential for funding necessary administrative and operating costs for direct services. (Many other funds received are restricted for direct service.)</p>	<ul style="list-style-type: none"> <li>• Vulnerable women and children</li> </ul>	<ul style="list-style-type: none"> <li>• Second stage housing is at full capacity – there is a huge need for this type of housing</li> <li>• Women and children who are leaving an abusive relationship need safe and affordable housing; many clients struggle with poverty and need a variety of resources</li> <li>• Waitlists are a challenge for many women and children leaving abusive relationships</li> </ul>	<ul style="list-style-type: none"> <li>• Good Stuff Connection Clothing program (includes 15 agencies)</li> <li>• North Shore Homelessness Task Force</li> <li>• Violence Against Women in Relationships</li> <li>• North Shore Connect Day</li> </ul>

**North Shore Women’s Centre**

North Shore Women’s Centre base budget for 2019 core funding is \$12,750. The base budget includes a requested increase of \$250 for negotiated wage settlements and cost of living increases. In addition to the base budget, North Shore Women’s Centre has submitted a request for a new item in the amount of \$2,500. The new item request is described above under “New Item Requests”.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>North Shore Women’s Centre</b>			
<p>2019 goals include:</p> <ul style="list-style-type: none"> <li>• Redesign the volunteer program – expand scope and make best use of help.</li> <li>• Create a front desk reception area to maximize efficiency.</li> <li>• Improve computer training program – restructuring course material.</li> </ul> <p>Grant funds are used for the core operations (staffing, insurance, communications, supplies, etc.) and service goals.</p>	<ul style="list-style-type: none"> <li>• Seniors, youth, people with disabilities and members of culturally diverse communities</li> <li>• People with low income</li> <li>• People who are homeless</li> <li>• People who are marginalized and under-represented</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of affordable housing. An increasing number of women are facing homelessness and needing various types of support.</li> <li>• Many women living with mental health challenges and addictions</li> </ul>	<ul style="list-style-type: none"> <li>• North Shore Neighbourhood House</li> <li>• Family Services of the North Shore</li> <li>• North Shore Law</li> <li>• NS VAWIR Committee</li> <li>• Canadian Cancer Society's Look Good Feel Better Program</li> <li>• Harvest Project</li> </ul>

## North Shore Restorative Justice

North Shore Restorative Justice base budget for 2019 core funding is \$35,700. The base budget includes a requested increase of \$700 for negotiated wage settlements and cost of living increases. In addition to the base budget, North Shore Restorative Justice has submitted a request for new items in the amount of \$7,000. The new item requests are described above under “New Item Requests”.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b><i>North Shore Restorative Justice</i></b>			
2019 goals include: <ul style="list-style-type: none"> <li>• Expand support to Indigenous communities</li> <li>• Increasing outreach to newcomer community</li> <li>• Create opportunities to collaborate with partners and address mental health and addictions issues amongst youth</li> </ul>	<ul style="list-style-type: none"> <li>• Many files involve youth</li> </ul>	<ul style="list-style-type: none"> <li>• Police are being required to look at alternative measures such as restorative justice when youth commit a crime</li> <li>• Working with school district regarding mental health and youth’s involvement with police</li> </ul>	<ul style="list-style-type: none"> <li>• North Vancouver RCMP</li> <li>• Integrated First Nations Unit</li> <li>• Youth Intervention Unit</li> <li>• North Shore Multicultural Society</li> <li>• North Vancouver School District</li> <li>• Mountainside Secondary School</li> <li>• Equitas</li> <li>• The Foundry</li> <li>• Squamish Nation</li> </ul>

**Harvest Project**

Harvest Project base budget for 2019 core funding is \$10,200. This includes a requested increase of \$200 for negotiated wage settlements and cost of living increases. Harvest Project did not request funding for new items.

2019 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<b>Harvest Project</b>			
<p>2019 goals include:</p> <ul style="list-style-type: none"> <li>• Increase collaboration with other service agencies for continuum of services experienced by clients</li> <li>• Increase offerings of specialized services (some via partner agencies)</li> <li>• Enhance food programming with more fresh produce</li> </ul> <p>Grant funds are used to operate programs.</p>	<p>Marginalized North Shore residents who are experiencing challenging life circumstances and desire to improve their situations; mostly lone-parent families and new Canadians</p>	<ul style="list-style-type: none"> <li>• Food insecurity</li> <li>• Concurrent social, financial and health challenges within family units</li> <li>• Need for local job opportunities</li> <li>• Lack of affordable housing</li> </ul>	<ul style="list-style-type: none"> <li>• North Shore municipalities</li> <li>• Port Gala supporters</li> <li>• North Shore Table Matters</li> <li>• Edible Garden Project</li> <li>• Spectrum Mothers Support Society</li> <li>• Local grocery retailers</li> </ul>



## Family Services of the North Shore

### Changing Lives Together

We have been a committed partner of the City of North Vancouver for decades and are proud of the impact we have had on the most vulnerable children, youth, families and seniors through our innovative counselling, support, education and volunteer engagement programs.

The City of North Vancouver's vision under Mayor Buchanan's leadership is to be the healthiest small city in the world. By supporting parents during the critical first years of their child's life, Family Services of the North Shore can help to ensure vulnerable, young families are on a positive trajectory early in their lives. Together we can ensure parents and their children feel confident, connected, valued and resilient in the face of life's challenges.

As we listened to Mayor Buchanan's inaugural address focusing on the importance of healthy people, we felt a deepened sense of optimism that our longstanding partnership could be expanded to have an ever increasing shared impact on the daily lives of the people we serve.

Our new 2018-2022 Strategic Plan and vision for a "Healthy community where everyone can live full and meaningful lives" mirrored Mayor Linda Buchanan's inspiring words in her address.

*"As a City we need to ensure that the services and programs the City supports, our built form, and the way in which we engage with our citizens not only lifts each and every one of us up, from our youngest to oldest citizen, but also increases the health and happiness of our community as a whole – Mayor Linda Buchanan*

We believe it is time to take a fresh look at the unique and innovative programs and services we provide ensuring that over 9,000 residents of the North Shore have the support they need in their lives. These services are essential to the health and wellbeing of City residents.

### Family Services of the North Shore – Our Unique Impact At A Glance

- 9,091 individuals served
- Main Office at 1111 Lonsdale Avenue / I hope family centres at Lonsdale Quay / Maplewood
- 50 staff and contractors
- 316 volunteers providing over 7,706 hours
- \$3.7 million annual operating budget
- Our unique expertise and services include:
  - Low cost mental health counselling services (children, youth, families, seniors)
  - Free trauma informed services for victims of domestic violence, trauma and abuse
  - Support groups: Grief and loss, single mothers, surviving parenting, Caring Dads.
  - Financial support for low income families at the Christmas Bureau
  - I hope family / early year's centres for parents with children ages 0-6.
  - Parent Education, Mother Goose, Breastfeeding Support, Pancakes & Play for Dads.
  - YouthLAB – volunteer opportunities and outreach to at-risk youth.
  - Allies in Aging Collective Impact project to reduce seniors isolation
  - Family Preservation and Support Programs for at risk children
  - Sexual abuse intervention counselling services for children and youth
  - Provincial leadership for Eating Disorder Prevention through Jessie's Legacy.
  - LGBTQ2s+ Individual and group counselling / Proud2be Conference (150 attendees)
  - North Shore Youth STEM fair (An innovative partnership with UBC Gearing Up)

We also believe it is a time to invest in new and innovative programs that align with the City's Official Community Plan, our 2018 needs assessment for parents and children, and the feedback we have received through volunteer/ stakeholder feedback. At a time when funders like the United Way of the Lower Mainland are eliminating core funding (\$181,000 by 2020), we must work together to increase resources so the most vulnerable in our community have the basic tools they need to live full and healthy lives.

By creating a sense of belonging and community connections, Family Services of the North Shore can help to reduce the impact of social isolation. Our I hope family centre is free of cost and available to all North Shore residents, regardless of race, religion, socio-economic status, sexual orientation, gender identity or physical ability. Staff are trained in diversity, special needs inclusion, and cultural dynamics impacting work with immigrant, refugee, LGBTQ2S+ and Indigenous families. We have staff on site who speak English, Farsi, Spanish and Mandarin and we partner with the North Shore Multicultural Society to have a settlement worker visit who speaks Tagalog. Family Services of the North Shore is committed to developing a healthy community where everyone can lead full and meaningful lives, and focusing on the development of children creates a better chance for a positive life trajectory.

### Social Trends & Parent/Volunteer Feedback

Because children are uniquely vulnerable due to their dependence on caregivers, they are impacted by parental mental health concerns (postpartum depression/anxiety), parenting deficits (disorganized attachment), parental isolation (new immigrant parents), domestic violence, abuse and poverty. The need for free parent-child drop-in programs that offer early support, education, social connection, screening and referrals for new parents is critical to ensuring the health and well-being of the community for generations to come.

Social isolation, lack of meaningful social relationships, infrequent social contacts, and perceived loneliness, is a growing concern across all age groups and communities. Social isolation has a negative influence on mental and physical well-being, and is a known risk factor for the development of cardiovascular disease, infectious illness, and cognitive deterioration. The social isolation of seniors, in particular, can cause communities to suffer a lack of social cohesion, higher social costs and the loss of unquantifiable wealth of experience that older adults bring to our families, neighbourhoods and communities.

Community engagement and volunteerism the antidote to social isolation. A supportive social network is vital to human health and well-being, and the feedback we have received from our volunteers tells us we have been on the right track. However, a more robust volunteer program is required to expand our impact and reach more of the most vulnerable people in our community.

- Over 15% of CNV children are now living in low income households.
- 25% of CNV households are headed by lone parents who have higher rates of mood disorders and substance use disorders than their married counterparts.
- One in four children in North Vancouver are starting school with vulnerabilities in one or more areas critical to healthy development, most notably social and emotional development according to the September 2013 – 2016 Human Early Learning Partnership (HELP).

*"I hope family centre saved me as a person and as a parent. I'm very grateful to the staff for their guidance, support and care."*

*"I hope family centre drop-ins, although not a direct service for a parent's mental health, were/are pivotal in keeping me sane. It's time away from home where one doesn't have to create activities and a great place to meet others!"*

*"Family Services of the North Shore offers excellent training and support for volunteers, opportunities for specialized skill development and an excellent variety of options for volunteers"*

*"I volunteer with Family Services because their programs support the whole community, cradle to grave. The depth of reach and strength of reputation enables easy conversation. Professional organization."*

### **New Volunteer Coordinator Role - Community Impact**

We are part of a caring and generous community where people of all ages are moved to pay it forward, affecting individuals and families for generations to come. We have been engaging our valued volunteers within our programs for many years, but have not been able to expand our impact because we have not had a dedicated Agency wide Volunteer Coordinator in place.

Enhancing our capacity through a Volunteer Coordinator will allow us to establish new and meaningful volunteer opportunities and increase our volunteer engagement from 300 to 1000 people over the next 5 years. We aim to expand our impact through opportunities related to our strategic priorities and initiatives. Our vision of a connected community that cares for one another is embodied in the dedicated volunteers who give their time, energy, and heart to understanding and supporting the needs of others.

The impact we aim to see as a result of this new Volunteer Coordinator role will be:

- Reduced isolation, discrimination, and stigmatization among community members.
- Increase positive connections, health, and belonging amongst our community members.
- People will see one other and the issues we are facing as a community – and become connected rather than divided as we look to the solutions.
- Increased capacity through engagement of volunteers in the following programs: Christmas Bureau, I hope family centre, Youth Leadership Advisory Board, Grief and Loss Groups, End of Life Support, Community Education events, Proud2be Conference, Parent Peer Support, Dad's on the North Shore, Jessie's Legacy Eating Disorder Prevention, and others.

Key Measures of Success:

- 1,000 volunteers are working for the Agency within three years.
- Volunteers impact over 5,000 people per year.

### **CNV Core Funding - A Leveraged Investment**

A unique aspect of Family Services of the North Shore is our ability to leverage the core funding received from the City of North Vancouver and to match it with other funders / donors to achieve economies of scale and expanded services. We currently receive \$45,447 in core funding on a total annual operating budget of \$3.7 million. City of North Vancouver residents make up 45% of the people we serve. We are the second largest agency in the City, in terms of annual revenues, which receives funding to deliver core services; however, we receive significantly less core funding from the City than five other smaller, non-profit organizations.

### **Our 2018-2022 Strategic Plan - Opportunities for Increase Investment and Impact**

We have created a strategic plan that sets ambitious goals for increased impact in our community. Here are a few of the outcomes we expect to see by 2020.

We will:

1. **Increase our support for parents with children ages 0-3 from 25% to 50% (6000 more)**
2. **Establish new and meaningful volunteer opportunities (increase to 1,000 volunteers)**
3. Expand our support for victims of gender based violence, trauma and abuse (no waitlists)
4. Expand our physical presence in the community to reduce barriers (5 spaces in 5 years)
5. Reach over 20,000 people through our programs and services (currently 9,000)

In order to achieve these ambitious goals for our North Shore community, we will need additional investments each year that are sustainable into the future. We do not expect any one level of government, group of donors, or other funders, to provide the resources alone. But we do believe that if we can engage all stakeholders in our shared vision to achieve this level of impact, we will be successful.

We are requesting the following additional funding from the City of North Vancouver to support our #1 and #2 strategic plan goals.

\$17,713	Supporting 3 days of programming at the I hope family centre – Lonsdale Quay
<u>\$21,949</u>	Agency Volunteer Coordinator
<b>\$39,662</b>	<b>Additional Funding Request</b>

\*\*pro-rating this to 45% because that is the percentage of CNV residents we serve.

### Let's Change Lives Together

We are highly optimistic about the future. We also know what's at risk if we don't act. Together, we can dramatically expand our capacity and act on behalf of the most vulnerable members of our community.

There is significant work to do, and it will take time. We won't see changes overnight. Transformational, multi-generational shifts require patience. But, we will have a major impact. After all, ensuring a healthy community is the best investment we can all hope to make.

We look forward to connecting personally over the next few months and sharing more about our work here at Family Services of the North Shore.

On behalf of our Board, staff, volunteers and clients, thank you.

Julia Staub-French  
Executive Director

Capilano Community Services Society  
Request for Additional Core Funding

Joanne Cooper  
Nov. 1, 2018

Capilano Community Services Society (CCSS) is requesting an additional \$10,000 from the City of North Vancouver (CNV) for core funding for the 2019-2020 year. We have a very exciting year ahead of us, with a move to the new Lions Gate Community Centre, where we will provide significantly expanded programs and services. The additional CNV funding will help us achieve our goals of serving an increased number of CNV residents.

Capilano Community Services Society has provided out-reach programs to residents on the North Shore for over 40 years. Our programs for frail and isolated seniors support almost 400 residents, as well as their families, of which 44% reside in the City of North Vancouver. Our youth programs, serving over 6,300 at-risk youth, have over 37% of its participants from the City of North Vancouver. The Red Cross Health Equipment Loan Program provides equipment to over 700 City of North Vancouver residents, which is over 20% of all our clients. In addition, 36% of our volunteers are City of North Vancouver residents.

Many of our programs take place in the City of North Vancouver. Our bus, Doris Too, can be seen all over the North Shore, driving seniors to our programs. The Monday, Tuesday and Wednesday out-reach programs pick seniors up at their homes, with staff and volunteers providing door-to-door service, and take them to Capilano Mall for walking, running errands, socialization and coffee. The Wednesday outing includes a stop at Save-On-Foods for grocery shopping. We also run a regular coffee group at Brazza's on Lonsdale and give medical rides to clients all over the North Shore. We also go on day trips to a variety of local attractions, such as Maplewood Farm and Lonsdale Quay. Our youth workers are at the Foundry every week, providing drop-in support for youth. The clients that come to these venues are a mixture of City and District residents and are all informed of our other programs and services, and often participate in them.

The District of North Vancouver has partnered with Capilano Community Services Society and the North Vancouver Recreation and Culture Commission to provide programs and services at the new Lions Gate Community Centre, scheduled to open in September of 2019. In addition to continuing to offer all our out-reach programs and the Red Cross Health Equipment Loan program, we will offer new programs and services for all ages, in our Family/Youth Room, Community Kitchen and Seniors' Room. We plan to offer complementary programming, so we don't compete with any successful programs currently being offered. For example, we know people travel to different community centres to play bridge, so we plan to offer bridge on a different day from the other centres so people can play more bridge if they want. We are engaging with the various community organizations and residents using surveys and focus groups to better understand their needs. We are also partnering with many organizations, including NSIIP and North Shore Multicultural Society, who has been looking for more locations to offer classes to the many new immigrants on the North Shore in need of support. These partnerships will enable us to quickly build capacity, share resources and be connected to the non-profit community.

Our out-reach programs pick up seniors from the mid- and lower- Lonsdale areas. These seniors are potential clients for our new programs at the Lions Gate Centre. We currently have a regular monthly social at Capilano House and use our bus and volunteers to pick up participating seniors. We plan to increase the frequency of the lunches to be a weekly event at the new centre, and we will continue to pick up our City and District clients to take them to the luncheon. Once people start going to the new centre and become familiar with the programs and comfortable with the space, we anticipate these seniors will continue to participate in our other programs at the new centre.

We are aware of the concerns about driving and parking at the new centre, due to its location. We plan to use our bus to drive seniors to our frail programs and luncheons, as well as help with carpooling and ride-shares when people call to register for classes. We also plan to drive youth for year-round programming and are already fundraising to purchase an additional youth van.

## ATTACHMENT 2

Capilano Community Services Society is growing to meet the needs of its new community around the Lions Gate Community Centre. We respectfully request an additional \$10,000 to our core funding to help us build capacity to enhance our social programs and services for the residents of the City of North Vancouver.

**ATTN: Heather Evans**

RE: Rationale for \$7,000 Core Funding increase request

NSRJS is asking for an increase in \$5,000.00 to increase the number of complex files we receive annually from the RCMP. Complex files include assault, arson and sexual interference. This year, of the 26 files we have received from the North Vancouver RCMP, only 9 fell into these categories. We are looking to not only increase the number of referrals from the RCMP to 40 in 2019, we are looking to double the number of complex files we receive to at least 18 files. Our current staff for the program have over 40 years' experience in the social justice field. One is a lawyer and the other has worked in prisons and in Restorative Justice for over 20 years. The increase in skill we have added to our program has allowed us to pursue more complex files with greater success. Our budget has increased in order to maintain a high caliber of staff.

The additional funds will also allow up to expand our professional development offerings to City staff including bylaw officers and youth serving employees. The development of this curriculum takes staff hours and part of the new monies will go towards this curriculum development. The curriculum will not only share the process we utilize but it will also increase City's staff understanding as to when and how they can refer to our Restorative Response program.

NSRJS is also requesting \$2,000 to support students who attend Mountainside Secondary school. In order to provide streamlined support to these students, many of whom have concurrent issues including substance abuse and mental health issues, as well as involvement with police. The funds would allow us to engage with youth workers and other agencies that support these youth, to ensure adequate support and referrals when they go through our programming (both through our police diversion program and Schools Initiative). We are looking to establish a formal Memorandum of Understanding with Mountainside School to ensure restorative justice is being utilized when police are involved with a youth.

**NSRJ Referral Statistics for NV RCMP**

(as of Nov 26, 2018)

1. Number of files referred in 2018 = 26

- A. 2018 = 26
- B. 2017 = 36
- C. 2016 = 43
- D. 2015 = 40
- E. 2014 = 38

2. Types of files referred in 2018:

- a. assault = 8

- b. firearm discharge = 1
- c. mischief = 7
- d. neighbourhood dispute = 2
- e. sexual interference = 1
- f. theft/shoplifting/robbery = 7

3. Youth vs Adults in 2018:

- a. Youth only = 7
- b. Adult/Youth = 8
- c. Adult only = 11



## 2019 NEW ITEMS REQUESTED

Item	Department	Description	Annual Amount	2019 Amount	Tax Draw* %
<b>Staffing</b>					
1	Chief Administrative Officer	RFT Municipal Solicitor	87,400	-	0.00%
2	Police	RFT Communications Strategist/Coordinator	41,500	20,800	0.04%
3	Finance	RFT Financial Analyst	83,500	41,800	0.08%
4	Community Services	RFT Plumbing and Gas Inspector**	98,400	49,200	0.10%
5	Community Services	RFT Building Inspector**	98,400	49,200	0.10%
6	Community Services	RFT Development Technician**	83,300	41,700	0.08%
7	Fire	RFT Firefighters (2)	256,000	64,000	0.13%
8	Engineering	RFT Transportation Planning Engineer	74,300	37,200	0.07%
9	Human Resources	RFT Human Resources Advisor	123,200	82,100	0.16%
					<b>0.77%</b>
<b>Programs</b>					
10	Engineering	Enhanced Street Cleaning	60,000	30,000	0.06%
11	Human Resources	Employee Recognition	10,000	10,000	0.02%
					<b>0.08%</b>
<b>Major Agencies and Core Funded Agencies</b>					
12	Library	RFT Seniors & Accessible Services Librarian	94,300	47,200	0.09%
13	Planning	NS Women's Centre - Separation Support Group	2,500	2,500	0.01%
14	Planning	Family Service of the North Shore - I Hope Family Centre	17,700	17,700	0.04%
15	Planning	North Shore Restorative Justice - Restorative Response Program	5,000	5,000	0.01%
16	Planning	North Shore Restorative Justice - Mountainside Secondary School	2,000	2,000	0.00%
					<b>0.05%</b>
<b>Total Requests</b>			<b>1,137,500</b>	<b>500,400</b>	<b>1.00%</b>

\* Tax Draw is calculated where 1% is equal to \$500,000

\*\*Growth related, cost is offset by increased permit revenues

2020 Incremental Cost is \$637,100 which equals 1.27% tax draw

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Municipal Solicitor</b>		Department	Chief Administrative Officer
Program #	1120	Date	12/14/2018
Program Name	Legal Fees and Recoveries	Submitted By	Michael Epp
Program Manager	Leanne McCarthy	<b>Director Approval</b> Approved By	Leanne McCarthy

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	9.1 - Relationship to Other Plans, Strategies, Bylaws and Policies & 9.2 - Financial Planning and Budgetary Process
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Wages (2019 rates)	140,000
Benefits (calculated at 25%)	35,000
Legal Savings	(87,600)
	<b>87,400</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			140,000	70,100	69,900
101	51103	Benefits			35,000	17,500	17,500
101	56121	Legal Savings			(87,600)	(87,600)	-
							-
							-
<b>Total</b>					<b>87,400</b>	<b>-</b>	<b>87,400</b>

**Explanation/Justification**

Expenses for third party recoverable legal fees (provided by outside law firms) currently total approximately \$215,000 per year. These services can be delivered more efficiently with lower anticipated costs through in house legal representation. These costs would continue to be recovered from third parties through direct billing.

Annual non-recoverable legal expenses for the City vary by year, but are significant. The position would result in savings from reduced reliance on external legal assistance for some matters. The position would deliver comparable services at a reduced cost to the City with continued reliance on third party legal assistance where appropriate.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Communications Strategist/Coordinator</b>		Department	Police Administration
Program #	4610	Date	7/4/2018
Program Name	Police Administration	Submitted By	Stephanie Fraser
Program Manager	Stephanie Fraser	<b>Director Approval</b> Approved By	Stephanie Fraser

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/>	2.3.5 Support and collaborate with municipalities to improve safety and security of transportation system. 3.2.1 Promote a safe and vibrant community 3.2.2 Maintain safety and security of community members 3.3 Support community resiliency and increase capacity to recover from emergencies and disasters.
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Wages (paygrade 25 - step 3)	75,400
Benefits (at 25%)	18,900
Sub-Total	<b>94,300</b>
District of North Vancouver Share (55.95%)	(52,800)
City of North Vancouver Share (44.05%)	<b>41,500</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			75,400	37,700	37,700
101	51103	Fringe benefits			18,900	9,500	9,400
101	58008	Recovery from DNV			(52,800)	(26,400)	(26,400)
							-
							-
<b>Total</b>					<b>41,500</b>	<b>20,800</b>	<b>20,700</b>

<b>Explanation/Justification</b>
Presently, all Communication work at the NV Detachment is handled by an RCMP Member who is specifically trained by the RCMP in media relations that are police-specific. The RCMP position does not include the full range of tools and tactics that a Communication Strategist/Coordinator will bring to the role.
The Communication Strategist/Coordinator position would have the training and experience, within municipal and other levels of government, to be the liaison between the RCMP and municipalities because this position would understand issues, communication and protocols of municipal government.
Due to the nature of the RCMP contract, security clearances, and shared costs with District of North Vancouver, the communications work and strategies are unable to be carried out by our partners (CNV/DNV) communications departments.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Financial Analyst</b>		Department	Finance
Program #	2400	Date	9/21/2018
Program Name	Financial Planning	Submitted By	Leslie Garber
Program Manager	Leslie Garber	<b>Director Approval</b> Approved By	Ben Themens

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/> x New Service <input type="checkbox"/> Greater Cost for Same Service <input type="checkbox"/>	The request is consistent with the long range financial planning goal envisioned in Paragraph 9.2 of the OCP.

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Financial Analyst - Pay Grade 22, Step 3	66,700
Fringe Benefits 25%	16,800
	<b>83,500</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			66,700	33,400	33,300
	51103	Benefits			16,800	8,400	8,400
							-
							-
							-
<b>Total</b>					<b>83,500</b>	<b>41,800</b>	<b>41,700</b>

**Explanation/Justification**  
 The City has experienced significant growth over the past number of years and it is anticipated that the growth will continue into the future. This growth has led to both an increase in the volume of work processed within the Finance Department and also an increase in the complexity of transactions and arrangements. This growth driven increase along with new Federal and Provincial grant program requirements that local governments demonstrate and report on progress towards the integration of risk management, asset management and long term financial planning has lead to a need within the Finance Department for additional resources to meet these demands.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Plumbing and Gas Inspector</b>		Department	Community Services
Program #	1760	Date	7/30/2018
Program Name	Permits and Inspections	Submitted By	John de Ruiter
Program Manager	John de Ruiter	<b>Director Approval</b> Approved By	Gary Penway

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	"Implementing the Community Vision... includes the provision of quality housing... The City will encourage the development of diverse and affordable housing... [and provide] capacity for new housing [to] help moderate market pressures."
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Pay Grade 26, Step 3	78,600
Fringe Benefits 25%	19,800
	<b>98,400</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			78,600	39,300	39,300
101	51103	Fringe Benefits			19,800	9,900	9,900
							-
							-
							-
<b>Total</b>					<b>98,400</b>	<b>49,200</b>	<b>49,200</b>

**Explanation/Justification**  
 Community Services has been experiencing exceptionally large volumes of development applications. This has been ongoing for a number of years. The volume has been maintained with the use of temporary staffing since 2016. This request is to convert the TFT position of Plumbing and Gas Inspector into a RFT position.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Building Inspector</b>		Department	Community Services
Program #	1760	Date	7/30/2018
Program Name	Permits and Inspections	Submitted By	John de Ruiter
Program Manager	John de Ruiter	<b>Director Approval</b> Approved By	Gary Penway

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	"Implementing the Community Vision... includes the provision of quality housing... The City will encourage the development of diverse and affordable housing... [and provide] capacity for new housing [to] help moderate market pressures."
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Pay Grade 26, Step 3	78,600
Fringe Benefits 25%	19,800
	<b>98,400</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			78,600	39,300	39,300
101	51103	Fringe Benefits			19,800	9,900	9,900
							-
							-
							-
<b>Total</b>					<b>98,400</b>	<b>49,200</b>	<b>49,200</b>

**Explanation/Justification**  
 Community Services has been experiencing exceptionally large volumes of development applications. This has been ongoing for a number of years. The volume has been maintained with the use of temporary staffing since 2016. This request is to convert the TFT position of Building Inspector into a RFT position.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Development Technician</b>		Department	Community Services
Program #	1725	Date	7/30/2018
Program Name	Development Services	Submitted By	Matt Holm
Program Manager	Matt Holm	<b>Director Approval</b> Approved By	Gary Penway

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	"Implementing the Community Vision... includes the provision of quality housing... The City will encourage the development of diverse and affordable housing... [and provide] capacity for new housing [to] help moderate market pressures."
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Pay Grade 22 Step 3	66,600
Fringe Benefits 25%	16,700
	<b>83,300</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			66,600	33,300	33,300
101	51103	Fringe Benefits			16,700	8,400	8,300
							-
							-
							-
<b>Total</b>					<b>83,300</b>	<b>41,700</b>	<b>41,600</b>

**Explanation/Justification**  
 Community Services has been experiencing exceptionally large volumes of development applications. This has been ongoing for a number of years. The volume has been maintained with the use of temporary staffing since 2016. This request is to convert the TFT position of Development Technician into a RFT position.



**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Firefighters (2)</b>		Department	Fire
Program #	4030	Date	9/28/2018
Program Name	Fire Operations	Submitted By	Dan Pistilli
Program Manager	Dan Pistilli	<b>Director Approval</b> Approved By	Dan Pistilli

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/> X New Service <input type="checkbox"/> Greater Cost for Same Service <input type="checkbox"/>	OCP 3.2 Safeguard the community and protect life, property and the environment.

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2018 Fringe Benefits rates are 25%	
	\$
Firefighter- Wages-Annual Cost (will begin October 2019)	100,000
Firefighter- Wages-Annual Cost (will begin October 2019)	100,000
<b>Total Wages</b>	<b>200,000</b>
Benefits - Calculated @ 28%	56,000
	<b>256,000</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			200,000	50,000	150,000
101	51103	Fringe Benefits -28%			56,000	14,000	42,000
<b>Total</b>					<b>256,000</b>	<b>64,000</b>	<b>192,000</b>

**Explanation/Justification**  
 This request is for funding and complement for 2.0 Firefighters to start in October 2019.

The work of the Firefighters will entail combating, extinguishing, and preventing fires, First Responder Medical Response, technical rescue services, protection of life, property and the environment.

The additional firefighters will support 3 person staffing on our Ladder and Rescue Truck(s) to incident in the City with less reliance from North Vancouver District Fire Rescue.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Transportation Planning Engineer</b>		Department	Engineering
Program #	5169	Date	11/5/2018
Program Name	Streets/Traffic	Submitted By	Karyn Magnusson
Program Manager	Karyn Magnusson	Director Approval Approved By	Doug Pope

<p><b>Reason for Budget Change:</b> Place an "x" in box</p> <p>New Staff <input checked="" type="checkbox"/></p> <p>New Service <input type="checkbox"/></p> <p>Greater Cost for Same Service <input type="checkbox"/></p>	<p><b>Alignment with the Official Community Plan</b></p> <p>This position will support implementation of Transportation, Mobility and Access goals and objectives in Chapter 2 of the OCP.</p>
--	--

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2018 Fringe Benefits rates are 25%	
TFT to RFT conversion for Transportation Planning Engineer through Operating Budget	\$ 118,800
Benefits calculated at 25%	29,800
	<b>148,600</b>
50% Funding from Project Plan	(74,300)
	<b>74,300</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			59,400	29,700	29,700
101		Fringe			14,900	7,500	7,400
							-
							-
							-
<b>Total</b>					<b>74,300</b>	<b>37,200</b>	<b>37,100</b>

**Explanation/Justification**

This position is currently funded through the Project Plan and it is responsible for a delivery of various transportation and engineering projects. Over the past few years, complexity of our transportation system has increased, requiring more staff time for the integrated network planning beyond the role of individual capital projects and ensuring that the constructed corridors are functioning safely and effectively for all mode users. In addition the previous key technical position moved to the Transportation Planning Group and the EPE department needs a permanent senior P.Eng. resource to be responsible for approving geometric changes to roadways and intersections to ensure safe operations. With the Council endorsed OCP, the INSTPP initiatives, the Marine-Main B-Line, four bridge reconstructions planned in the next few years and many development sites creating the need for a review of roadway designs, the demands of this position as a TFT and the requirement for engineering signoff puts the organization in a place of incredible risk and as such request is that this position continues as RFT funded 50% from the Operating Plan and 50% from the Project Plan.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Human Resources Advisor</b>		Department	Human Resources
Program #	1520	Date	11/15/2018
Program Name	Recruitment	Submitted By	Human Resources
Program Manager	Barbara Pearce	<b>Director Approval</b> Approved By	Barbara Pearce

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	9.1 - Relationship to Other Plans, Strategies, Bylaws and Policies & 9.2 - Financial Planning and Budgetary Process
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Human Resources Advisor - Pay Band 7 - Step 2	
Wages	98,556
Fringe Benefits 25%	24,639
8 months pro-rated in 2019	
4 months incremental in 2020	
	<b>123,195</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			98,600	65,700	32,900
101	51103	Fringe Benefits			24,600	16,400	8,200
							-
							-
							-
<b>Total</b>					<b>123,200</b>	<b>82,100</b>	<b>41,100</b>

**Explanation/Justification**

The Human Resources Department has faced increasing challenges over the past few years to meet increasing demands on services. Human Resources addresses employee recruitment, retention, training, Health & Safety, benefits administration, labour relations, collective bargaining, employee relations and also interfaces and supports all Departments in our operations including Library, Museum and Archives, and RCMP Civilian employees

The City as an Organization, and Employer, has grown in relation to it's size, service delivery, and functional operations over the past decade. The HR Department is respectfully requesting an RFT position in order to maintain the required levels of service that the organization requires to operate efficiently and effectively.

### NEW ITEM Program Budget Change Request Form 2019 Operating Financial Plan

<b>Enhanced Street Cleaning</b>		Department	Engineering, Parks and Environment
Program #	5160	Date	8/20/2018
Program Name	Streets Operating	Submitted By	Jeff Klochnyk
Program Manager	Darrin White	<b>Director Approval</b> Approved By	Doug Pope

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/> New Service <input checked="" type="checkbox"/> x Greater Cost for Same Service <input type="checkbox"/>	OCP Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Wages & Equipment	60,000
	<b>60,000</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	56122	Maintenance	61029	Street Cleaning	60,000	30,000	30,000
							-
							-
							-
							-
<b>Total</b>					<b>60,000</b>	<b>30,000</b>	<b>30,000</b>

<b>Explanation/Justification</b> In late 2017, Engineering Operations acquired a small street sweeper. The original purpose of this equipment was to effectively clean and maintain all multi-use pathways, greenways, and separated bikeways. During 2018, Operations tested the equipment through an enhanced street sweeping strategy, and determined the equipment exceeded expectations as it relates to street sweeping. The equipment successfully cleans areas of streets where the larger street sweeping equipment physically cannot reach, it can support the street sweeping program with roadway sweeping, and has been successfully trialed in high profile areas such as Shipbuilders Square and the foot of Lonsdale Plaza after summer events (using provided project funding). Further, it is used quite frequently to clean the separated bike routes as intended (using parks operating funds)
This funding request will allow for 2 days per week of an enhanced street cleaning strategy, and compliments previously secured operating funds within the Streets Operating Program.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>Employee Recognition</b>		Department	Human Resources
Program #	1570	Date	8/10/2018
Program Name	Employee Recognition	Submitted By	Human Resources
Program Manager	Barbara Pearce	<b>Director Approval</b> Approved By	Barbara Pearce

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/> New Service <input type="checkbox"/> Greater Cost for Same Service <input checked="" type="checkbox"/>	9.1 - Relationship to Other Plans, Strategies, Bylaws and Policies & 9.2 - Financial Planning and Budgetary Process

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Costs and Services	10,000
	<b>10,000</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
	1570	Employee Recognition			10,000	10,000	-
							-
							-
							-
							-
<b>Total</b>					<b>10,000</b>	<b>10,000</b>	<b>-</b>

**Explanation/Justification**

A Review of the City's Employee Recognition Events was held in Q1/Q2 of 2018 and increasing costs, expectations and an expanding list of events for 2018 moving forward, has required an increase in the funding for this account. The account presently has an annual budget of \$15,563 and we are requesting an additional \$10,000 for City wide employee recognition events.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>RFT Seniors &amp; Accessible Services Librarian</b>		Department	City Library
Program #	7520	Date	7/31/2018
Program Name	Library - Public Services	Submitted By	Deb Hutchison Koep
Program Manager	Deb Hutchison Koep	<b>Director Approval</b> Approved By	Deb Hutchison Koep

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input checked="" type="checkbox"/>	1.4.2 Implement age-friendly projects and policies that respond to the needs of older individuals; 3.1.2 Maximize opportunities for people with disabilities to be full and active members of the community; 3.5 Support the independence and well-being of older City residents
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Wages (2019 rates)	75,500
Benefits (calculated at 25%)	18,875
	<b>94,375</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
401	51111	Wages			75,500	37,750	37,750
401	51103	Fringe Benefits			18,750	9,375	9,375
							-
							-
							-
<b>Total</b>					<b>94,250</b>	<b>47,125</b>	<b>47,125</b>

<b>Explanation/Justification</b>
The City's population of adults 65 years of age and older increased over 25% from 2011 to 2016, accounting for over 8,500 City residents and rising. As people age, changes to income, housing, transportation, mobility, and mental and physical health can impact their ability to access and use library services. Age also brings increased risk for vision loss with its concurrent risks for depression and social isolation.
Accessible formats like audiobooks, large print and digital books, home delivery service for homebound individuals, and community-based programming for seniors can help people remain engaged, feel connected to their community, and continue to enjoy the pleasure of reading, despite mobility challenges, visual disabilities and other challenges.
Currently, library service for City residents with print, cognitive and mobility disabilities is provided by a single staff member off the side of her desk. With only four dedicated hours per week, a very limited number of customers can be accommodated. Demographics and demand strongly suggest adding a full-time position to increase capacity for accessible services, including regular visits to seniors' residences, expanded programming for seniors (including technology skills) in-library and at partner agencies in the community, and improvements to accessibility in the library.
This request is driven by the Library's 2018-2021 Strategic Plan, specifically the strategic priority to enhance access and inclusion, recognizing that connectedness and engagement are vital to the well-being of our community.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>NS Women's Society Separation Support Group</b>		Department	Planning
Program #	8352	Date	10/9/2018
Program Name	NS Women's Centre Society	Submitted By	Michelle Dodds
Program Manager	Heather Evans	<b>Director Approval</b> Approved By	Michael Epp

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/>	Goal 3.1: Enhance well-being and quality of life for all community members.
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b> List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected. Please note: 2019 Fringe Benefits rates are 25%		\$
Meeting Costs		2,500
		<b>2,500</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	54001	Grant			2,500	2,500	-
							-
							-
							-
							-
<b>Total</b>					<b>2,500</b>	<b>2,500</b>	<b>-</b>

<b>Explanation/Justification</b>
A Separation Support Group was successfully piloted in May/June of 2018.
The program will offer education and support in all three areas of financial, legal and emotional challenges that affect women ending or planning to end an intimate partner relationship.
NS Women's Centre Society are requesting funds to host a Separation Support Group led by an experienced facilitator.
The funds will allow for participants to meet for 2 hours over 8 consecutive weeks.
Support will include guest presenters providing advise on financial and legal matters, as well as childminding for participants.



**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>North Shore Family Services I Hope Family Centre</b>		Department	Planning
Program #	8112	Date	11/30/2018
Program Name	North Shore Family Services	Submitted By	Family Services
Program Manager	Heather Evans	Director Approval Approved By	Michael Epp

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/>	Goal 3.1: Enhance well-being and quality of life for all community members.
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input checked="" type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25%	
	\$
Increased operating funding	17,713
	<b>17,713</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	54001	Grant			17,713	17,713	-
							-
							-
							-
							-
<b>Total</b>					<b>17,713</b>	<b>17,713</b>	<b>-</b>

**Explanation/Justification**

Aligning with the goals outlined in the City of North Vancouver's Social Plan, our award winning I Hope Family Centres provide critical no-barrier drop-in support and prevention services for parents with children 0-6yrs.

Last year we had a total of 23,365 visits from adults and children to I Hope Family Centre programs, and served 2,150 City parents and children. Our Lonsdale Quay location had 3,539 visits.

I hope family centre offers free family drop in programs where parents and caregivers can play, learn and connect with their children from 0-6 years in a safe welcoming environment. All programs are designed to nurture positive parent-child attachment, support healthy child development, provide social/peer connection and ensure the most vulnerable parents and children access the supports and services they need. Programs provide support and prevention for a variety of issues including postpartum depression, parental stress and anxiety, domestic violence, substance misuse, and childhood developmental delays. Trained staff, experienced early childhood educators, clinical counsellors, and health consultants are on site to provide critical screening and linkages to the health system, community supports and mental health services.

**Programs Include:**

- Learning Together Through Play
- Breastfeeding & Postpartum Support Group
- Takay First Nations Family Program
- Pancakes and Play for Dads

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>Restorative Justice Restorative Response</b>		Department	Planning
Program #	3360	Date	10/9/2018
Program Name	Restorative Justice Society	Submitted By	Sioned Dyer
Program Manager	Heather Evans	<b>Director Approval</b> Approved By	Michael Epp

<b>Reason for Budget Change:</b> Place an "x" in box	<b>Alignment with the Official Community Plan</b>
New Staff <input type="checkbox"/>	Goal 3.1: Enhance well-being and quality of life for all community members.
New Service <input type="checkbox"/>	
Greater Cost for Same Service <input type="checkbox"/>	

<b>Full Cost</b> List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected. Please note: 2019 Fringe Benefits rates are 25%		\$
Core Operating Grant		5,000
		<b>5,000</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	54001	Grant			5,000	5,000	-
							-
							-
							-
							-
<b>Total</b>					<b>5,000</b>	<b>5,000</b>	<b>-</b>

**Explanation/Justification**

NS Restorative Justice is asking for an additional \$5,000 to support operating costs due to increased referrals and subsequent increase in program staff. The funds will be used for staffing related to the increasingly complex files being referred to our program.

NS Restorative Justice has also taken on an increasing number of neighbour and community conflicts that involve connecting and directly liaising with City staff. These cases take up a large amount of hours and resources for both the City and the RCMP. Early response by NS Restorative Justice would reduce the hours and resources spent by the City and the RCMP.

**NEW ITEM Program Budget Change Request Form  
2019 Operating Financial Plan**

<b>Restorative Justice Mountainside Secondary</b>	Department <input style="width: 100%;" type="text" value="Planning"/>
Program # <input style="width: 100%;" type="text" value="3360"/>	Date <input style="width: 100%;" type="text" value="10/9/2018"/>
Program Name <input style="width: 100%;" type="text" value="Restorative Justice Society"/>	Submitted By <input style="width: 100%;" type="text" value="Sioned Dyer"/>
Program Manager <input style="width: 100%;" type="text" value="Heather Evans"/>	<b>Director Approval</b> Approved By <input style="width: 100%;" type="text" value="Michael Epp"/>

Reason for Budget Change: Place an "x" in box	Alignment with the Official Community Plan
New Staff <input style="width: 50px; height: 20px;" type="checkbox"/>	Goal 3.1: Enhance well-being and quality of life for all community members.
New Service <input style="width: 50px; height: 20px;" type="checkbox"/>	
Greater Cost for Same Service <input style="width: 50px; height: 20px;" type="checkbox"/>	

<b>Full Cost</b>	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2019 Fringe Benefits rates are 25% <span style="float: right;">\$</span>	
Increase support to youth attending Mountainside Secondary	2,000
	<b>2,000</b>

Coding					Full Cost	2019 Pro-Rated Cost	2020 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	54001	Grant			2,000	2,000	-
							-
							-
							-
							-
<b>Total</b>					<b>2,000</b>	<b>2,000</b>	<b>-</b>

<b>Explanation/Justification</b> NS Restorative Justice is asking for an additional \$2,000 to allow staff to better support youth who attend Mountainside (including City youth) by developing more collaborative processes which include youth workers and other key stakeholders.

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## THE CORPORATION OF THE CITY OF NORTH VANCOUVER Regular Council Meeting – February 11, 2019

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### **PUBLIC CLARIFICATION PERIOD**

The Public Clarification Period is limited to 10 minutes in total and is an opportunity for the public to ask a question regarding process or clarification on an item on the Regular Council Agenda. The Public Clarification Period concludes after 10 minutes and the Regular Council Meeting reconvenes.

### **CITY CLERK'S RECOMMENDATION**

THAT Council recess to the Committee of the Whole, Closed session, pursuant to the *Community Charter*, Sections 90(1)(a) [personal information] and 90(1)(c) [employee relations].

### **REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**