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## DRAFT 2019 PROGRAM PLAN

FEBRUARY 11, 2019 | FINANCE DEPARTMENT



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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**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1110	624,950	636,950	12,000
Total Management and Support		624,950	636,950	12,000
<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
Total Communications & Public Relations		569,300	577,300	8,000
<b>OTHER PROGRAMS</b>				
Admin CAO Corporate	1120	568,850	603,100	34,250
Civic Engagement	1125	10,000	10,000	0
Total Other Programs		578,850	613,100	34,250
<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
Total Other Programs		367,578	373,681	6,103
<b>Total Chief Administrative Officer Expenses</b>				
		2,140,678	2,201,031	60,353



## 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
Total Strategic Initiatives		102,200	153,300	51,100
<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
Total FACILITIES MANAGEMENT		1,177,321	1,214,021	36,700
<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
Total Property Management		1,255,435	1,153,370	-102,065
<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
Total Information Technology		3,029,493	3,337,961	308,468
Total Strategic Initiatives & Services Expenses		5,564,449	5,858,652	294,203

**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
Total Real Estate Management		1,319,800	1,226,850	-92,950
Total Strategic Initiatives & Services Revenues		1,319,800	1,226,850	-92,950

**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>826,000</b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b>54,800</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
Total Management and Support Expenses		982,316	1,076,716	94,400
<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
Total General Programs Expenses		112,200	112,300	100
<b>OTHER PROGRAMS</b>				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
<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
Total General Programs		15,000	15,000	0
<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
Total Management and Support		474,000	488,800	14,800
<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
Total General Programs		825,853	839,253	13,400
<b>CORPORATE TRAINING PROGRAMS</b>				
Training Programs	1560-1564	285,480	285,480	0
Total Corporate Training Programs		285,480	285,480	0
<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
Total Management and Support Expenses		439,555	450,255	10,700
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	237,000	212,500	-24,500
Total Development Services Expenses		237,000	212,500	-24,500
<b>PERMITS &amp; INSPECTIONS</b>				
Permits and Inspections	1760	1,717,121	1,785,021	67,900
Total Permits and Inspections Expenses		1,717,121	1,785,021	67,900
<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
Total Business License & Economic Dev Expenses		665,200	676,900	11,700
<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
Total Bylaw Management Expenses		1,123,227	1,152,627	29,400
Total Community Services Programs Expenses		4,182,103	4,277,303	95,200
<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
Total Social Programs		149,650	149,650	0
Total Other Programs Expenses		149,650	149,650	0
Total Community Services Expenses		4,331,753	4,426,953	95,200

**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
Total Permits & Inspections Revenues		2,300,000	2,800,000	500,000
<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
Total Business License & Economic Dev Revenues		1,463,800	1,463,800	0
<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
Total Bylaw Management Revenues		815,000	798,000	-17,000
<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**

<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	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>15,264,100</b>	
<b>2019 Expenditure Budget Increase (Decrease)</b>	<b>2,205,800</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>6,828,700</b>	
<b>2019 Revenue Budget Increase (Decrease)</b>	<b>73,500</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
Total Management and Support Expenses		435,129	419,529	-15,600
<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
Total Purchasing & Risk Management Expenses		586,400	583,800	-2,600
<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
Total Accounting & Taxation Expenses		1,046,844	1,079,644	32,800
<b>FINANCIAL PLANNING &amp; PAYROLL</b>				
Financial Planning	2400	483,100	478,600	-4,500
Payroll	2200	318,900	326,500	7,600
Total Financial Planning & Payroll Expenses		802,000	805,100	3,100
Total Finance Programs Expenses		2,870,373	2,888,073	17,700
<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
Total Finance Corporate Programs Expenses		10,187,974	12,376,074	2,188,100
Total Finance Expenses		13,058,347	15,264,147	2,205,800

## 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
Total Purchasing & Risk Management Revenues		64,800	64,800	0
<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
Other Taxes	2302	3,806,500	3,880,000	73,500
Other Revenue	2303	75,900	75,900	0
Total Accounting & Taxation Revenues		5,690,400	5,763,900	73,500
Total Finance Programs Revenues		5,755,200	5,828,700	73,500
<b>FINANCE CORPORATE PROGRAMS</b>				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Total Finance Corporate Programs Revenues		1,000,000	1,000,000	0
Total Finance Revenues		6,755,200	6,828,700	73,500

## 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
Total Building Expenses		545,570	555,470	9,900
<b>ADMINISTRATION</b>				
Administration	4610	1,097,885	1,109,785	11,900
Total Administration Expenses		1,097,885	1,109,785	11,900
<b>RECORDS AND INFORMATION</b>				
Records & Information	4615	1,282,000	1,312,800	30,800
Total Records and Information Expenses		1,282,000	1,312,800	30,800
<b>TELECOM</b>				
Telecom	4620	2,671,000	2,757,100	86,100
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,854,800	2,940,900	86,100
<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
Total Client Services Expenses		2,131,440	2,215,040	83,600
<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
Total Police Programs Expenses		141,550	143,450	1,900
Total Shared Programs		8,053,245	8,277,445	224,200
Recovery for Shared Costs	4701	-4,453,400	-4,631,230	-177,830
Administration Non-Shared	4710	-297,800	-310,300	-12,500
Total Recoveries for Shared Programs Expenses		-4,751,200	-4,941,530	-190,330
Net City Shared Programs Expenses		3,302,045	3,335,915	33,870

**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 & 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
Total Management and Support Expenses		115,019	240,019	125,000
<b>DEPUTY ENGINEER</b>				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Public Process	1315	4,854	4,854	0
Total Development Expenses		4,854	4,854	0
Total Deputy Engineer Expenses		30,885	30,885	0
<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
Total Streets Expenses		3,144,444	3,209,059	64,615
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
Total Parks Expenses		4,348,425	4,441,691	93,266
Total Operations Division Expenses		7,492,869	7,650,750	157,881
<b>COMMITTEES</b>				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
<b>OVERHEAD CAPITAL</b>				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		7,570,540	7,853,421	282,881

**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
Total Boards and Commissions		9,701,621	9,921,423	219,802
Total Major Ext Boards/Commissions Exp		9,701,621	9,921,423	219,802

**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
Total Boards and Commissions		109,983	109,983	0
Total Major Ext Boards/Commissions Rev		109,983	109,983	0



## 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 Equivalents (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)	<u>84,100</u>	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)	<u>(8,500)</u>	0.2%
<b>2019 City Contribution for Operations</b>	<u><b>3,988,200</b></u>	
<b>2019 City Contribution Increase (Decrease)</b>	<u><b>92,600</b></u>	<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
Total Library Programs Expenses		4,135,076	4,219,174	84,098
<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
Exhibitits	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
<b>Total Municipal Contribution</b>		<b>1,110,806</b>	<b>1,135,852</b>	<b>25,046</b>
<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
<b>Museum Revenues (excluding municipal contrib)</b>		<b>46,815</b>	<b>53,815</b>	<b>7,000</b>
<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 (including Utilities Staff)	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>

New Items Requested:	% incr of base bgt	
Family Services	17,713	35.5%
- Waiting for new submission		
NS Women's Centre	2,500	20.0%
- Separation Support Group		
NS Restorative Justice	5,000	14.3%
- Restorative Response		
NS Restorative Justice	2,000	5.7%
- Mountainside Secondary		
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>	Youth and pre-teens, ages 10 to 18	<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>	Youth, ages 13 to 24	<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>North Shore Neighbourhood House – Edible Garden Project</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 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 a 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>North Shore Neighbourhood House – Mountainside Daycare</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>	Families with young children, fathers, youth, pre-teens, seniors, volunteers	<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>	Seniors especially frail, at risk of social isolation, and living with cognitive and physical decline	<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 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>Silver Harbour Seniors Activity Centre</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>	Adults 55 years and older	<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>			
2019 service goal include: <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> 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.	Various target groups including fathers, children, youth, adults and seniors, couples, families	<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>			
Youth Outreach Program: <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> Seniors' Hub Outreach Program: <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> Red Cross Medical Equipment Loan Program goals: <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>	Youth ages 10 to 24  Seniors	<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</li> <li>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:	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>
<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>			

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>			
2019 goals include: <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> Grant funds are essential for funding necessary administrative and operating costs for direct services. (Many other funds received are restricted for direct service.)	<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>North Shore Restorative Justice</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>• Mountinside 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>			
2019 goals include: <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> Grant funds are used to operate programs.	Marginalized North Shore residents who are experiencing challenging life circumstances and desire to improve their situations; mostly lone-parent families and new Canadians	<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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
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)	-
							-
							-
Total					87,400	-	87,400

[illegible]

**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"/> New Service <input type="checkbox"/> Greater Cost for Same Service <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.

<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> <p>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.</p> <p>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.</p> <p>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.</p>
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## 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>	Ben Themens
<b>Reason for Budget Change:</b> Place an "x" in box		<b>Alignment with the Official Community Plan</b>	
New Staff	x	The request is consistent with the long range financial planning goal envisioned in Paragraph 9.2 of the OCP.	
New Service			
Greater Cost for Same Service			

<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
							-
							-
							-
Total					83,500	41,800	41,700

[illegible]



## 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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
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
							-
							-
							-
Total					98,400	49,200	49,200

[illegible]

## 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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
New Staff	<input checked="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
							-
							-
							-
Total					98,400	49,200	49,200

[illegible]

## 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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
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
							-
							-
							-
Total					83,300	41,700	41,600

[illegible]

## 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

Reason for Budget Change: Place an "x" in box		Alignment with the Official Community Plan
New Staff	<input checked="checked" type="checkbox"/>	OCP 3.2 Safeguard the community and protect life, property and the environment.
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: 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
Total					256,000	64,000	192,000

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	<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> This position will support implementation of Transportation, Mobility and Access goals and objectives in Chapter 2 of the OCP.	
New Staff	<input checked="checked" type="checkbox"/>		
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: 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
							-
							-
							-
Total					74,300	37,200	37,100

[illegible]

## 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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
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%	\$
<b>Human Resources Advisor - Pay Band 7 - Step 2</b>	
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
							-
							-
							-
Total					123,200	82,100	41,100

[illegible]

**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

Reason for Budget Change: Place an "X" in box		Alignment with the Official Community Plan
New Staff	<input 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 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%	\$
<b>Costs and Services</b>	<b>10,000</b>
	<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	-
							-
							-
							-
							-
Total					10,000	10,000	-

[illegible]



**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%	\$
<b>Meeting Costs</b>	<b>2,500</b>
	<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	-
							-
							-
							-
							-
Total					2,500	2,500	-

[illegible]

**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"/> New Service <input type="checkbox"/> Greater Cost for Same Service <input checked="" type="checkbox"/>	Goal 3.1: Enhance well-being and quality of life for all community members.

<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>

<b>Explanation/Justification</b> 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
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## NEW ITEM Program Budget Change Request Form

### 2019 Operating Financial Plan

<b>Restorative Justice</b> <b>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%	
<b>Core Operating Grant</b>	<b>\$ 5,000</b>
	<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	-
							-
							-
							-
							-
Total					5,000	5,000	-

[illegible]

## NEW ITEM Program Budget Change Request Form

### 2019 Operating Financial Plan

<b>Restorative Justice Mountainside Secondary</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%	
Increase support to youth attending Mountainside Secondary	\$ 2,000
	2,000

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	-
							-
							-
							-
							-
Total					2,000	2,000	-

[illegible]