

DESCRIPTION OF TIERS

- Tier 1** **Direct Impacts on COV are known at this point in time & quantifiable**
- Tier 2** **Areas in which City of Vancouver is financially involved with the Province. There may be impacts in the future, but these are unknown at this point in time. Identifies COV (or associated agency) programs/services which are cost-shared or receive funding from the Province**
- Tier 3** **Actual impact unknown at this point in time, but may have impact on COV programs/services in future. These programs/services are not delivered/provided by the COV, but there may be impact on COV citizens. COV may provide support to programs/services through grants, etc.**
- Other** **Other Policy or Regulatory Changes**

**Impact of Provincial Policy and Budget Shifts on the City of Vancouver
Tier 1 Impacts: known at this point in time & quantifiable**

Item (Program, Service)	Status	2002 Operating Budget Implications	Background
City-wide Expend.			
MSP premium increase	1-May-02	\$778,915	In 2002 (additional \$390K in 2003)
PST increase	20-Feb-02	\$500,000	Each service group at COV receives differing fringe benefits. List attached as Appendix 1 indicates the MSP benefits of each service group. Based on 2001 PST (capital & operating)
Fuel Tax increase	1-Apr-02	\$150,000	Based on 2001 consumption of 5.5 million litres from Equipment Services, and commercial purchases by some depts.
Other Fringe Benefits: Pharmacare	1-Jan-02	\$120,000	Pharmacare changes - additional 5% to fringe benefits (Note 2)

Total Direct & Known Impact based on policy changes - 2002

\$1,548,915

Revenues

Uncond. Local Government Grants (traffic fine revenues)	approved for 2002/03	\$2,437,141	The Province applies a formula to traffic fine revenues generated by municipal police forces and distributes these funds to municipalities to help offset the cost of traffic enforcement.
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Notes on Tier 1

- 1 There is potential for increased costs due to paramedical services (estimated at \$370,000).
- 2 The increase in the Pharmacare limit from \$800 to \$1,000 means that our Extended Health Care Plan will have to cover the cost of an additional \$200 per year in prescription drug costs before the Pharmacare Plan will cover the costs.

Impact of Provincial Policy and Budget Shifts on the City of Vancouver

Tier 2*: Areas in which City of Vancouver is financially involved with the Province. There may be impacts in the future, but these are unknown at this point in time.

*Tier 2 - (C1) (or associated agency) programs services which are cost-shared or receive funding from the Province

Item (Program, Service)	Status	Provincial Funding	COV Funding	Background
Public Safety				
Justice Institute - advance training for VPD	JIBC revenues cut by \$700K. A number of advance training programs cancelled & seconded staff	Funding to JIBC reduced by \$700,000	secondments	JIBC provides advance training for VPD. VPD officers seconded to JIBC as leaders of advance training (Note 1 - list of cancelled programs)
Justice Institute - recruit training for VPD	Province to support police training at JIBC, but at reduced funding levels. JIBC revenues cut by	included in above		JIBC provides recruit training for VPD. JIBC will be implementing a fee of \$7,200 for recruit training date to be announced.
Document Delivery service	Service identified for elimination - no date indicated (Public Safety Solicitor	VPD recovered \$125,000 from BC in 2001.	Section costs = approx. \$500,000 in 2001	VPD delivers court documents and recovers \$25 per from the Province (Note 3). Revenues from the Province partially offset the costs of the Document Services Section at VPD.
Victims of Crime	Provincial program eliminated	no direct	\$0	Program provided on-going assistance for victims through court process.
Victims Services	unknown	\$98,000	\$0	VPD Victims Services provides emergency services to victims of crime (staffed by volunteers). Province provides some support to program - 2 staff supported by this funding.
Special services: Car 278, Yankee 177, Car 87	Have rec'd letters confirming provincial funding for 2002	indirect (staff)	approx. \$375,000 (five officers)	Joint initiatives with Province - VPD officers work with social workers, nurses to targeted segments of Vancouver population
Justin Data Entry	Funding ceases March 31, 2002	\$85,500	0	This work will be taken on by Crown Counsel data entry personnel
Counter-Attack program	2002 approved	\$1,750,000		ICBC provides funding for actual manning costs and specialized training for the program. ICBC has indicated funding available for 2002. If the funding is discontinued the program will stop
Targeted Traffic Enforcement Programs	2002 approved	\$350,000		ICBC provides funding to VPD for campaigns targeting aggressive drivers on specific corridors. Funding utilized for OT to officers and equipment (radar, laser units).
Insurance subsidies	unknown	\$3,200-3,500		ICBC pays for the insurance on two Counter-Attack vans and for covert vehicles for TTEP program.
Speed Watch Program	unknown	\$5,000-10,000		ICBC provides approx. \$5,000-\$10,000 per year in support of volunteer Speed Watch program. The money covers the cost of speed reader board purchases and maintenance, and training for volunteers
Property Crime Program	unknown	\$150,000		
Police Reserves	eliminated	\$40,000		Support for training.

Impact of Provincial Policy and Budget Shifts on the City of Vancouver

Tier 2*: Areas in which City of Vancouver is financially involved with the Province. There may be impacts in the future, but these are unknown at this point in time.

**Tier 2 - COI* (or associated agency) programs services which are cost-shared or receive funding from the Province*

Item (Program, Service)	Status	Provincial Funding	COV Funding	Background
Community Police Centres	2002 funding	\$150,000	\$150,000	CPC cost-shared 50 50 with Province (grants). Funding for 18 CPCs approved by Council 07-03-02
Provincial Paramedic program	Service reductions will be implemented		\$0	COV F&RS provides First Responder service. Provincial ambulance for all other services.
Public Works				
Capital Projects	There has been no indication from the Province that the following capital			Senior governments provide project-based funding for capital projects.
Cycling Network Program		\$250,000	\$250,000	Funded 50 50 between Province COV. \$250K is projected funding from Province in 2002.
Local Government Grants		\$600,000	\$1,800,000	COV awarded \$3.49 m in 1999 for a sewer project for 2000-02. The fund provides 25% share of the cost of the project. \$600,000 is the projected grant for 2002.
Fed Prov Infrastructure Program		\$3,000,000	\$3,000,000	This program is cost-shared 1:3 from each level of government. The amount to the left is projected award for the Clark Drive basin sewer improvements.
Funded from regional or provincial agencies				
ICBC	unknown	varies	varies	COV receives funding for projects from other organizations with ties to the Province. ICBC provides funding for improvements to intersection safety. This is funding dependent upon specific
Community Programs & Services				
VPL Audiobook Program	Eliminated in provincial fiscal 2003 2004			Province-wide program in which the Library Service Branch of the Provincial Government produce selected audio tapes of books by B.C. and other Canadian authors. The estimated cost to purchase the number of books acquired, at no cost, from the Provincial Audio Book Program, would be between \$35,000 and \$45,000 annually. The Library's Outreach Services provides audio tapes to qualifying
Per capita grant Interlink Member Libraries		\$1,078,000	\$100,000	Funding from Library Services Branch - Included in core service plans to 2004/05
Reference Grant Resource Sharing Grant		\$100,000	\$20,000	
Legal Services Society	eliminated	\$1,200		VPL referred patrons to the Legal Services Society and received training on legal information products.

Impact of Provincial Policy and Budget Shifts on the City of Vancouver

Tier 2*: Areas in which City of Vancouver is financially involved with the Province. There may be impacts in the future, but these are unknown at this point in time.

**Tier 2 - COV (or associated agency) programs services which are cost-shared or receive funding from the Province*

Item (Program, Service)	Status	Provincial Funding	COV Funding	Background
Parks Fairs & Exhibitions (PNE)	grants eliminated		0	PNE (a Crown Corp) has lease of Hastings Park - operates building and grounds.
Community Centres Community Programs				Community Centres are partnerships between the COV and community centre associations (ca's). There are Joint Operating Agreements between the Park Board & CCA's. Park Board covers operating costs - utilities, FT staff, building maint. CCA's cover additional program costs through grants (including Provincial), user fees. Community Services is also involved due to programs delivered at the centres. The COV provided \$13.281 million to community centres (including Ram-Cam) in 2001.
CCA Childcare special needs programs	unknown	\$1,022,700		Community Centres receive funding from the Province for a variety of programs - these funds do not flow through the COV. The funds indicated to the left were provided by the Province for childcare and special needs programs. Types of funding received: Childcare subsidies, Family Assistance Program, Compensation Contribution Program-Wage subsidy for childcare workers, Commitment from C.A.W.S to continue CCP for fiscal 2002-03.
Childcare				The Provincial Government and the City of Vancouver both provide funding to childcare facilities in Vancouver. Financing for childcare primarily comes from parents. The Provincial Government provides The City of Vancouver supports group childcare facilities through grants (program enhancement and inner-city childcare program grants). These are not cost-shared, but are intended to help address urban specific issues at existing daycares.
Westcoast Childcare	Provincial funding phased out April 2004	\$249,663		Provides central location for childcare requests. Province-wide organization, COV accesses city-wide services. The services COV utilizes are not contingent on Provincial funding.
Other Community Facilities				
Britannia Services Centre	unknown.	\$1,549,600	\$243,700	Province funding targeted towards daycare programs. Funding Assistance programme for school aged childcare will be eliminated June '02. City funding for daycare programs.
RayCam Centre	unknown	\$400,000		RayCam is a partnership between Parks and RayCam association. Funding provided 30% COV, 70% Federal Provincial. Province funds childcare program at level indicated to left.
Gathering Place	unknown	\$88,700	\$1,200,000	Council approved 3 year extension to contract. Province supports GP Health Services. School Board provides \$300,000, and COV \$1.2 million (2001). School Board funding for the operation of the Learning Centre. COV funding for non-profit cafeteria, social and recreational programs, library.
NonMarket Housing		\$45-50 m.		The Province has historically funded \$45 - \$50 million in non market housing annually in Vancouver, equivalent to about 380 units. These funds do not flow through the City.
Non-Market Operations:				COV contribution is through property acquisition and lease-backs to project sponsors
Evelyn Sallier Centre	unknown	\$1,191,000	\$554,800	Non market operations are funded through cost-sharing arrangements with the Federal and Provincial Governments. The senior government funding is channeled through BC Housing. The partner shares of Provincial support of \$1.191 m budgeted in 2002 for ESC meal services, health services, and
Lodges Residences	unknown	\$1,013,000	0	Provincial contracts provision of service facilities to COV for the following: Antoinette Lodge, New Continental, Oppenheimer, Central Residence and Alexander Residence. Funding arrangements on are contractual basis. Currently at end of 2001/2002 fiscal contract. Province submits contracts of 6 month

Notes to Tier 2

- 1 JIBC Advance Training Cancellations
 - Forensic Interviewing Level 1 March 4-7
 - Administrative Skills for Police Supv. April 8-12
 - Crisis Hostage Negotiators April 16-25
 - Interviewing/Mentoring for Perf. Man. - April 16-18
 - Crisis Hostage Negotiator Refresher - May 06-10
 - Municipal Undercover Course - May 27-June 7
 - School Liaison Officers Course - June 3-7
 - Drug Investigators Course - Sept. 9-20
 - Forensic Interviewing Level 2 - Sept. 16-18
 - Administrative Skills for Police Supv. - Oct. 7-11
 - General Invest. Skills Level 2 (PIP 2) - Oct. 21-Nov. 1
 - Fraud Investigators Course - Nov. 18-22
 - Police Media Relations Course - Dec. 2-6
- 2 Police Services moving to change legislation which would enable JIBC to charge recruits a fee for training. VPD will be hiring approx. 90 recruits in 2002. Estimates of recruit training fees range from 4,000-10,000.
- 3 Until 1980's, document delivery was responsibility of the Sheriff's Office. BC transferred responsibility to municipalities, with provision for reimbursement (initial fee per document \$10).
- 4 Market conditions may limit the ability to increase rates to fully recover the increased tax. If the increases were significant, there would be a drop in demand for such parking facilities and a corresponding drop in revenue, though this can't be quantified.
- 5 Non Market Operations funding arrangements:
 - Evelyn Saller Centre: Administration (50/50 Province/COV), Recreation (100% COV), Health Services (100% Province), Meal Service (100% Province - costs partially recovered from meal fees).
 - Non-market Housing - some recoveries are made from rents in addition to senior government funding.
 - Antoinette Lodge: 25/75 Province/Federal
 - Roddan Lodge/Barclay Heritage Square: 100% Federal
 - New Continental: 100% Provincial
 - Oppenheimer Lodge: 25/75 Province/Federal
 - Alexander Residence: 50/50 Province/Federal
 - Central Residence: 50/50 Province/Federal
 - Old Continental/Gresham: 100% COV funded (cost recoveries through rents)

Impact of Provincial Policy and Budget Shifts on citizens of the City of Vancouver

Tier 3 Impacts: Actual impact unknown at this point in time, may have impact on COV programs/services in future.

**Tier 3 - These programs services are not delivered provided by the COV, but there may be impact on COV citizens.*

Program/Service

Background

Impacts on COV citizens / In-Direct to COV

Cultural Grants

Provincial grants received by cultural groups also funded by the City. These funds do not flow through the City

Community Service Grants

COV funds approx 85 organizations, of which approx 70 also receive funding from Province. Elimination of provincial funding to some may jeopardize programs/services.

Courthouse Closures

Closures would increase to traffic to Vancouver courthouse

Childcare

Increase in income threshold - reduces # of families eligible for subsidy: reducing funding for childcare: ending funding for out of school care July 2002

The income threshold for subsidy has been reduced by \$285 per month, this means that fewer families will qualify for subsidy

The claw back rate for parents above the threshold will be at 60% rather than 50% thus reducing the amount of subsidy families could receive. If they qualify for less than \$50. per month they will not receive subsidy.

The funding assistance program for out of school child care will end as of July 2002. This means that families will not longer pay \$7 per day or \$14 per day for professional development days. They will pay a higher fee to cover a greater percentage of the operating

Funding of Westcoast Childcare Resource and Referral and One Stop access will end as of April 2004. This means that families will not have a central access point to information on availability of childcare, how to choose quality childcare, caregiver training, subsidy worker accessible in neighborhoods and support to childcare centres on financial and administrative

Youth Programs

Youth Incentives Program eliminated
Programs for Independence eliminated
Summer Student Works program eliminated (provided wage subsidies)

Legal Services

Reductions in services available for legal aid family law and poverty law programs
Public legal education and information programs reduced to primarily on-line service

Family Advocate Program

Elimination of program which provided government funded legal representation for children in contested custody and access cases.

Debtor Assistance Program

Elimination of program which provided assistance and advice to debtors.

Income Assistance

Three week waiting period for benefits:
New income assistance rates (reductions between \$50-100 for some recipients):
Earning exemptions eliminated for most recipients:
Income assistance eligibility criteria more stringent:
Return to work status for single parents changed (from Child age 7 to age 3):
New time limits to receipt of income assistance have been implemented.

**Impact of Provincial Policy and Budget Shifts on the City of Vancouver
Other Policy or Regulatory Changes**

Item (Program, Service)	Status	Background
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OTHER ISSUES

Parking

Translink has been given authority to increase its tax rate from 7 to 21% effective June 1, 2002

City funding not at risk. As an operator of commercial parking facilities, the City would be expected to collect the higher tax rates, either through increased monthly rates or by increased hourly rates. Note 4

Gaming Revenue Sharing

Bill 6-2002 (Gaming Control Act) introduced by Province

Since 2000, Host City Agreements provide for 10% of gaming revenue to come to the City. Bill 6-2002 provides no statutory recognition or protection for current revenue sharing

Treaty Negotiations - Consultation

eliminated

LMTAC receives funding from the GVRD and the province: Province at \$90,000 annually. This funding ceases April 1, 2002. GVRD and other regional districts at \$217,000 annually. LMTAC is not directly involved in treaty negotiations. They advise provincial negotiators on matters of

POLICY/REGULATORY ISSUES

Licensing/Policy Issues

Proposed changes to Provincial liquor licensing will necessitate a review of the License By-law to address the reduction in categories of licensed premises and possibly issue replacement/revised City business licenses. The Zoning &

Proposed changes to hours of operation, capacity and other conditions set for pubs, cabarets and neighbourhood pubs will likely result in numerous applications to the City for municipal comment. Review of these applications will require

Proposed changes to retailing of alcoholic products (i.e., to permit more beer & wine stores and allow these retail stores to sell liquor) will necessitate a review of the Zoning and Development By-law re: definition and previous permitting of "liquor store" and the conditions and/or limitations attached to

Proposed changes to Provincial community care facility licensing, anticipated in March, are expected to necessitate a review of the Zoning and Development By-law definitions and previous permits issued for "Special Needs Residential Facility". Consistent with current Provincial policy, this By-law differentiates amongst Community Care - Class A,