



**VIRTUAL MEETING OF THE
NORTH VANCOUVER RECREATION & CULTURE COMMISSION**

Thursday, September 16, 2021, 5:30 pm

(Zoom link to be provided)

MEETING AGENDA

- I. Call to Order - Indigenous Land Acknowledgment**
- II. Approval of the Agenda**
- III. Adoption of the Minutes of the Last Meeting** Attachment
- IV. Director's Report** Attachment
- V. Special Presentation on Indigenous Relations by Brad Baker (Tsonomot) from School District #44**
- VI. Items for Information**
 - a) COVID-19 Impact and NVRC Response Attachment
- VII. Items for Discussion/Decision**
 - a) 2022 Fees and Charges Attachments
 - b) Amendments to Policy 207 - Fees and Charges Attachments
 - c) 2022 Priorities/Service Plan Attachments
- VIII. Other Business**
 - a) Update on the Strategic Planning Process
 - b) Report from School District #44
- IX. Next Meetings**
 - Finance Committee of the Whole: Thursday, November 18, 2021 at 5:00 pm
 - Commission Meeting: Thursday, November 18, 2021 at 6:30 pm
- X. Adjournment**



Virtual Meeting of the North Vancouver Recreation & Culture Commission

Thursday, June 24, 2021, 5:30 pm

MEETING MINUTES

Attendees: Commissioner Franci Stratton (Chair)
Commissioner Herman Mah (Vice-Chair)
Commissioner Holly Back
Commissioner Mary Carmichael
Commissioner Betty Forbes
Commissioner Cyndi Gerlach
Commissioner Angela Girard
Commissioner John Moore
Commissioner Kate Smyth
Commissioner Dave Wilson

Staff: Heather Turner, Director of Recreation & Culture
Jennifer Wilson, Manager, Recreation & Culture Services
Howard Kiang, Manager, Maintenance & Engineering Services
Karen Bickford, Manager, Finance
Veronica Labrosse, Executive Assistant

Regrets: Commissioner Lisa Muri

I. Call to Order

Chair Stratton called the meeting to order at 5:32 pm.

II. Approval of the Agenda

Moved by Commissioner Girard; **seconded** by Commissioner Mah

THAT the agenda be approved as circulated.

Carried

III. Adoption of the Minutes of the Last Meeting

Moved by Commissioner Girard; **seconded** by Commissioner Smyth

THAT the minutes of the May 20, 2021 meeting be adopted.

Carried

IV. Director's Report

Director Turner highlighted items in the report. She raised a question received from the Chair regarding resuming in-person Commission Meetings (which is currently not permitted), and indicated she would appreciate Commissioner feedback on in-person, virtual and hybrid meeting attendance as of September, should it be permitted. Communication will be sent to the Commissioners to gauge their comfort levels, and for them to highlight any concerns or questions.

A verbal report was provided regarding a pilot project for Tennis Centre residents-first registrations, purchase of booking cards and 24-hour advance bookings. Staff will report back to the Commission in 2022 regarding the results of the pilot.

Following the update on the Leisure Guide, Commissioner Forbes spoke to the importance of considering those who do not have access to computers, are not comfortable with technology or are not computer-literate, and addressing those barriers. Director Turner concurred and added that this is being considered by staff who are also reaching out to service partners.

V. Items for Information

a) Customer Experience Initiative

Christine Walker, Coordinator, Centralized Services, and Jeremy Neill, Marketing Coordinator, (leaders of the initiative), spoke to the initiative and answered questions. Commissioners shared their feedback. Chair Stratton asked staff to share the initiative's progress and longer-term plan with the Commission at a future meeting.

b) Lions Gate Community Recreation Centre Update

Moved by Commissioner Gerlach; **seconded** by Commissioner Back

THAT the report be received for information.

Carried

Jennifer Wilson, Manager of Recreation & Culture Services highlighted features of the new centre and the collaborative approach to service planning and provision.

Commissioner Smyth commented positively on the proposed cooking classes and options for youth, and asked about youth programming and services offered at other facilities. J. Wilson provided details and spoke to the importance of dedicated youth spaces.

Vice-Chair Mah asked about collaboration with the Squamish First Nation moving forward, given the Lions Gate Community Recreation Centre's location. J. Wilson provided information on staff's focus on fostering long-term relationships with local First Nations (not only facility-based).

(Vice-Chair Mah left the meeting.)

Chair Stratton asked about the official opening of the centre and Director Turner advised that it is to be scheduled for early 2022.

VI. Items for Discussion/Decision

a) 2021 Arts & Culture Grants

Director Turner spoke to the report. Commissioner Moore, the Arts & Culture Grants Review Committee representative, provided additional details on the applications for consideration.

Moved by Commissioner Moore; **seconded** by Commissioner Girard

THAT the Commission approve Arts & Culture grants in the amount of \$5,585 comprised of \$1,250 in Programming & Project Assistance Grants and \$4,335 in Celebrations & Events Grants as outlined in this report.

Carried

VII. Other Business

a) Report from School District #44

Commissioner Gerlach advised that the School Board has directed staff to work with District of North Vancouver staff to find spaces on school properties for the provision of before and after-school care.

VIII. Next Meeting

The next virtual meeting is currently scheduled for Thursday, September 16, 2021 at 5:30 pm.

IX. Adjournment

Moved by Commissioner Back; **seconded** by Commissioner Girard

THAT the meeting be adjourned at 7:11 pm.

Carried

Approved:

Recorded by:

Franci Stratton, Chair

Veronica Labrosse, Executive Assistant

Date

Commission Meeting Date:

September 16, 2021

Subject: Director's Report

Proactively Respond to Recreation and Culture Needs

- Aligned with Step 3 of BC's Restart Plan, more programs and services were provided throughout the summer and more people were accommodated in all services. Fitness and sport programs expanded to the indoors, and saunas, steam rooms and hot tubs reopened.
- New Dryland Conditioning Camps were introduced this summer for school-age children 8-12 years old. The camps were designed by NVRC fitness staff to support participants in understanding and participating in movement training. Feedback was extremely positive and has resulted in registered classes being offered this fall.
- Senior B Lacrosse returned this year for a mini-series against Ladner in which the final game was held August 10 at the Harry Jerome Community Recreation Centre (CRC) arena. First Nations community members were thrilled to support their North Shore team and generations of Lacrosse families filled the stands to watch the talented competitors. Fans and players spoke with excitement about the future, and returning to Lacrosse in the new Harry Jerome CRC arena.
- Due to the pandemic, Youth Lounges/Centres were intermittently closed throughout 2020/2021. In order to reconnect with youth in the community, staff moved the lounges outdoors. Throughout July and August, five outdoor youth pop-up lounges were held in various parks and spaces including Mahon Park, Kirkstone Park and Civic Plaza. Youth Centre workers connected with an average of 15 youth per location through games such as basketball, volleyball, giant Jenga, road art and chess.
- Throughout the month of August, 22 one-hour performances were scheduled in City and District parks and plazas. The "Fantastic Fun Zone" provided a free opportunity to bring performers and the community together through movement and world music.
- The latest registration numbers show a rebound in demand for registered programs following various COVID-19 directives and restrictions in place since March 2020.

Optimizing Human, Fiscal and Physical Resources and Systems

- Resident-first registration for Adult Tennis was implemented in June for summer programs. In September, resident-first registration was applied for adapted swimming, skating and Junior Tennis; as well as a pilot for the tennis booking cards. Feedback has been positive from residents and there has been very little negative feedback from non-residents since the change.

- Staff continue to work with the architects on the detailed design for the new Harry Jerome CRC, and are supporting the City's stakeholder engagement process.
- Lions Gate CRC is currently scheduled for occupancy in mid-November. Staff are ordering furniture, signage and program equipment and working with service partners to outline how the vision for the facility will be fulfilled through all parties.
- Staff workshops on Anti-racism and Anti-discrimination were held in June and July; and more will be held in the fall (including one for Commissioners on September 9). The organization audit to assess current attitudes, knowledge, experience, practices and policies related to anti-oppression and inclusion within NVRC is underway, and the staff survey and focus groups will be conducted in September.

Enhance Understanding of the Scope and Impacts of our Services

- Plans are in development to mark the impact of the existing Harry Jerome CRC through a series of activities this fall. The focus is on celebrating the history and legacy of Harry Jerome CRC and looking forward to the opportunities the new centre will bring to the community. The activities will include:
 - A display in the Harry Jerome CRC lobby with historical photos; information/design renderings of the new centre; and opportunities for participants to share their memories.
 - Storytelling to profile athletes and artists who "had their start" at Harry Jerome CRC, and community members whose lives were changed by their participation in programs and activities at the centre.
 - An interactive art project with community members to take place during Culture Days in September.



Heather A. Turner
Director of Recreation & Culture



Commission Meeting Date:

September 16, 2021

Report Author: Anne Rodgers, Manager, Communications, Marketing & Special Initiatives

Subject: COVID-19 Impact and NVRC Response

RECOMMENDATION:

THAT the Commission receive this report for information.

BACKGROUND:

When the COVID-19 pandemic began in March 2020, it caused immeasurable impacts on our way of life and on the health and wellness of our community. Consistent with municipalities across the region and the country, municipal recreation and culture services in North Vancouver were suddenly halted with the closure of all indoor recreation and culture facilities on March 16, 2020. The North Vancouver Recreation & Culture Commission (NVRC)'s spring program session was cancelled, and the future of when and how services would resume was very uncertain. There were layoffs and loss of hours of work for hundreds of staff. In addition, there was considerable uncertainty regarding the pandemic's financial impact.

When the Province began lifting restrictions in mid-May 2020, NVRC developed a Service Restart Planning Framework to guide the phased reopening of facilities and the resumption of services. This Framework was based on the provincial orders and guidelines, guidance from the British Columbia Recreation and Parks Association (BCRPA) and WorkSafe BC, and City of North Vancouver and District of North Vancouver restart planning. As the year progressed, the plan was frequently revised due to frequent changes to Provincial Health Orders (PHOs).

Throughout the process, NVRC staff demonstrated innovation and resilience resulting in the successful delivery of offerings of recreational and cultural services to the residents of North Vancouver in a safe and fiscally responsible way.

At present there is still considerable uncertainty about the coming months. NVRC feels well positioned to meet the challenges ahead using the same sound social and financial principles that have guided efforts through the past 18 months.

DISCUSSION:

Early in the pandemic experience, NVRC decided on principles to guide the approach to service planning and measures taken, which included:

- safely providing the maximum number of programs and services while complying with the PHOs;
- leading with responsible leadership and fiscal management;
- providing flexible and adaptive programming and service delivery with a significant reliance on customer feedback and participation data;
- aligning with PHOs, other municipalities and the provincial recreation and culture sector where feasible and frequently consulting with peers, advisors, the City of North Vancouver and the District of North Vancouver;
- committing to staff safety and wellbeing as well as customer safety and experience; and
- providing frequent, timely and clear communication with customers, stakeholders and staff.

Impact on Staffing

During the facility closures in 2020, approximately 80% of the typical NVRC staff group were not working. This included those in positions such as program instructors, lifeguards, cashiers and janitorial staff as well as a number of full-time positions directly affected by the facility closures and service suspensions. As facilities reopened, staff were brought back to work as needed. NVRC also implemented COVID-19 Safety Plans at each facility in compliance with WorkSafe BC and provided online health and safety training for all staff.

Consistent with most employers, NVRC implemented a *Remote Work Policy & Procedures* which enabled some staff to work remotely where it was operationally feasible. A number of staff continue to work remotely and the future for some positions will include a hybrid of remote and onsite working arrangements.

Throughout the pandemic experience, there has been a concerted effort to keep staff informed on impacts and plans and to support them through access to mental health resources. A staff survey was conducted in December 2020 to gather feedback on staff communications, health and safety training and protocols as well as customer service during the pandemic. Several initiatives were implemented in response to the survey results including the provision of a number of online mental health workshops for staff, increased staff communications and the development of new tools and website functionality to make it easier for customers to find and register for programs.

Impact on Service Delivery

NVRC's service delivery offerings shifted throughout the past 18 months in response to PHO restrictions. COVID-19 health and safety requirements significantly reduced the offering of programs and services NVRC could provide and reduced the number of customers allowed in spaces and programs.

Programming solutions included a shift to more outdoor programming during spring, summer and early fall as well as offering shorter sessions for indoor programs (four weeks versus six to eight weeks) in order to accommodate more customers. All drop-in activities were changed to pre-registered "Book-A-Visits" and all customers were required to be checked in upon arrival at facilities and programs.

While there were many challenges in implementing these changes, it also created opportunities. The check-in procedure fostered new relationships with clients, and the shift to outdoor programming was a huge success and is an area NVRC continues to build upon.

Impact on NVRC Budget

Generally, NVRC recovers a significant portion (46-50%) of the expenditure budget through fees and charges. Due to facility closures, reduced service offerings and limited capacities in programs and services, the financial impact of COVID-19 was expected to be significant. However, staff did everything possible to mitigate the net impact. While revenues dropped from \$14.6 million in 2019 to \$5.9 million in 2020 (a decline of \$8.7 million or 60%), the net financial impact was totally mitigated through cost-containment measures including staff layoffs, a freeze on discretionary spending and savings in utilities and supplies due to facility closures.

The net result at December 31, 2020, was a surplus to budget of \$775,100. Year over year, the actual net operating cost for 2020 was only \$42,000 more than in 2019, as shown in the table below.

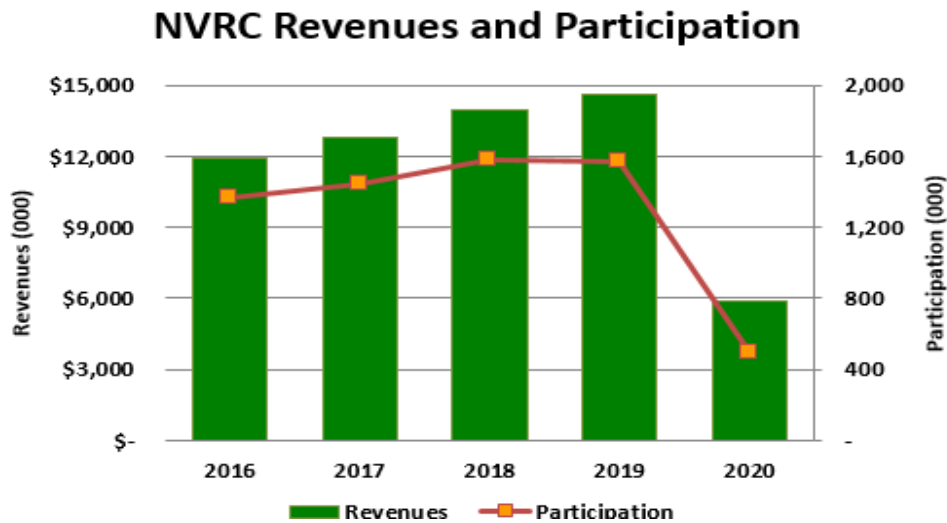
NVRC Financial Summary <i>(in 000)</i>	Dec 31, 2019 Actual	Dec 31, 2020 Actual	2020 Annual Budget	2020 Budget Variance	Actual Vs 2019 Actual
Revenue					
Memberships	(3,013)	(916)	(3,174)	2,258	2,097
Other	(963)	(329)	(741)	412	634
Programs and lessons	(8,529)	(3,468)	(8,644)	5,176	5,061
Rentals	(2,116)	(1,169)	(2,171)	1,002	947
Total Revenue	\$14,621	\$5,882	\$14,730	\$8,848	\$8,739
Expenses					
Administrative & Service Costs	2,711	2,191	2,792	(601)	(520)
Building & Grounds	2,202	1,496	2,238	(742)	(706)
Goods, Materials & Equipment	1,645	1,004	1,871	(867)	(641)
Other Contract Services	1,506	1,008	1,439	(431)	(498)
Salaries & Benefits	21,992	15,660	22,642	(6,982)	(6,332)
Total Expenses	\$30,056	\$21,359	\$30,982	\$9,623	\$8,697
Net Municipal Contribution	\$15,435	\$15,477	\$16,252	\$775	\$42

Impact on Participation

Throughout 2020, NVRC provided the maximum number of programs and services allowable within the changing PHO restrictions. However, due to reduced program offerings and capacities, opportunity for participation was significantly lower than in previous years.

The decline in participation, measured by membership scans, drop-in visits and program visits was consistent with the decrease in revenues. In 2019, combined visits

accounted for 1.6 million users (excluding rentals); however, in 2020, this dropped to about 500,000 users, a decline of 68%.



In response to BC Restart’s Plan and the gradual lifting of restrictions, NVRC expanded program offerings in the summer and has planned further service expansion for the fall. In 2021 year-to-date, registered program and “Book-a-Visit” participation shows a growing interest by residents to return to public recreation and culture venues. Staff are hopeful that 2022 will be a more typical year of operation and public participation.

Best Practices and Learnings

The pandemic required NVRC to plan and operate differently, resulting in new practices, many of which will be retained post-pandemic. These practices include:

- more extensive cross-divisional planning and collaboration;
- expanded outdoor programming;
- remote work for certain staff where feasible; and
- enhanced communications and relationships with municipal partners, provincial recreation and culture organizations and the public health authority.

BUDGET IMPLICATIONS:

2020 Budget

NVRC finished 2020 with a surplus of \$775,100 which, as per the Bylaw, is returned to the City and District in the proportion it was contributed. An additional \$150,000 of carry-over funding from 2019 was also returned at year-end due to a lack of capacity to complete the planned projects, resulting in a total distribution of \$925,100. The District share returned was \$640,470 and the City share returned was \$284,630.

2021 Budget

The 2021 budget was developed using the 2020 budget as a typical NVRC base budget, adjusting for inflation and any anticipated exceptions. Due to the uncertainty of the impact of COVID-19 on operations, NVRC also received support from the City and District through a one-time provision of \$1.01 million as an operational contingency. The contingency is directly related to the unpredictability of participation and related revenues for 2021. The provision is held by each municipality and will be accessed by NVRC only if necessary.

NVRC is closely monitoring the financial impact of COVID-19 on operations and applying the same principles of fiscal responsibility as were used in 2020. At July 31, the organization is tracking close to budget.

This fall, there is considerable uncertainty regarding participation and revenues. NVRC staff continue to update the City and District on monthly financial performance and highlight any concerns that may indicate the possible need to use the operational contingency.

COVID-19 Safe Restart Municipal Grants

In November 2020, the Provincial Government provided both the City and District with COVID-19 Safe Restart Grants. The municipalities invited funding requests from municipal departments and agencies. To date, NVRC has received approval for just over \$200,000 to fund a range of COVID-19-related expenses including: personal protective equipment; health and safety signage; equipment (tents, lighting) to support outdoor programming and physical distancing; and new technology to support staff training and communications and customer registration.

CONCURRENCE & COMMUNICATION PLAN:

This report will be shared with City & District of North Vancouver executive teams and Councils.

CONCLUSION:

Throughout the COVID-19 pandemic, NVRC has shown organizational resilience, effective financial management, a focus on staff and customer safety and wellbeing, and a commitment to providing as many programs and services as possible while in compliance with changing PHO restrictions.



Heather A. Turner
Director of Recreation & Culture

Commission Meeting Date:

September 16, 2021

Subject: 2022 Fees and Charges

RECOMMENDATION:

THAT the Commission approve the 2022 Fees and Charges (Attachment 1) effective January 1, 2022.

BACKGROUND:

The Commission regularly considers and decides upon staff recommendations for fees and charges for public admissions, memberships and facility rentals. Program fees are not part of the fees and charges policy.

There are several principles that guide the Fees and Charges Policy:

- Fees and charges will be consistent with the mission, vision and values of the North Vancouver Recreation & Culture Commission (NVRC).
- Fees and charges will be set with a goal of maximizing participation, enabling all citizens to participate in a range of recreation and culture services.
- For those who are in financial need, strategies will be implemented to address the barrier of cost, particularly where operating costs are mostly fixed and therefore, additional customers will not increase the operating costs.
- Fees and charges will consider the costs for like services provided in a competitive market and by neighbouring municipalities.
- The cost of administering the collection of fees and charges must not be disproportionate to the revenues collected.
- The use of public recreation areas and facilities by private groups will be considered secondary to use by the general public or by not-for-profit recreation or community organizations.
- The Commission will communicate in a timely manner with community rental groups impacted by fees and charges; and,
- The Commission will administer bookings for Parks, Fields, Outdoor Tennis Courts and other venues in accordance with fees set by the owner (City of North Vancouver, District of North Vancouver, School Board or other).

DISCUSSION:

Staff's recommendations for fees and charges consider employee wages, operating expenses, demand for service offerings, comparison with other municipalities and other service providers and price sensitivity.

Memberships

Starting in the fall of 2020 on an interim basis, the NVRC membership pass structure was simplified by pausing the sale of introductory month, 1-month and 3-month

memberships and providing customers with the flexibility to purchase the number of months they want at the same monthly price as a traditional annual pass. This has been well received by customers and is recommended to continue.

NVRC has not previously distinguished between a “child” (typically 3-12 year-olds) and “youth” (typically 13-18 year-olds) in membership pricing and pricing was set at the “child” rate recognizing that children only have access to swimming and skating, and not to the fitness facilities. However, because youth aged 13-18 can access the fitness centers and swimming pools, staff recommend that a youth membership be offered at the senior/student rate, which is a similar practice to other municipalities.

To address inflationary pressures and bring memberships in line with other municipalities, staff recommend a 5% increase to monthly and annual membership passes for adults, seniors, students and children. For youth memberships, the increase to the student/senior rate is recommended to be phased in over two years.

Public Admissions

NVRC has historically had slightly higher drop-in admission fees for fitness activities (i.e. weight room, racquetball and squash) than for swimming and skating. The differential is currently about \$0.50.

Staff recommend that there be one consistent rate for all public admissions and that swim and skate admissions be increased to the fitness rate. This one rate public admission will provide additional flexibility for customers to access services within a facility, simplify the pricing structure for customers and staff, and reduce the need for wristbands in facilities. With this change to one fee for all public admissions, the “book of 10” cards for swimming and skating can be eliminated as the “Flex 10” drop-in card covers all activities.

To address inflationary pressures, staff recommend an approximate 2% increase in the public admission fee and the Flex 10 card rate (which provides 10 sessions for the price of 9).

Rentals and Other Services

An increase of approximately 2% (with rounding) is recommended to be applied to the following fees for 2022:

- Pool, facility, community room and parking lot rentals
- Filming location oversight
- Monthly and quarterly locker rentals
- Skate sharpening
- Skate and helmet rentals (to be combined into one fee)

Staff also recommend the addition of “Outdoor Activity Areas” (plazas at Delbrook Community Recreation Centre, Parkgate Community Centre and Lions Gate Community Recreation Centre) to the list of facility spaces available to rent; these spaces would be charged at the Large Room rate.

Staff also recommend that a 1.5-hour minimum for the arena school group rental rate be introduced to accommodate for the additional ½ hour staff must be present to address rentals on a minimum 1-hour rental booking.

North Vancouver Tennis Centre

The North Vancouver Tennis Centre (NVTC) rates have not increased since 2019. A 2% fee increase in prime, non-prime and summer season bookings is recommended to be applied in 2022.

In 2021, the NVTC moved to a nine-month seasonal (September to May) booking card which better reflects the pattern of actual usage. There is less demand for indoor courts in the summer as players move outside. This change eliminates the need for a shoulder season rate. Booking card rates are recommended to remain unchanged for 2022.

Centennial Theatre

The fees for the Main Stage, Performance Studio and Lobby Space room rentals are recommended to remain at 2021 rates. Due to the severe impact of COVID-19 restrictions and the facility closure for 18 months, 2021 fees have not yet been implemented and staff recommends keeping fees at 2021 rates for 2022 in recognition of the challenges that the pandemic has had on theatres and in an effort to encourage theatre rentals.

Staff also recommends eliminating the Shoulder Season Rate (25% off January, July, August and September). While this worked to drive more bookings to less popular times of the year, it did not increase the number of bookings and was costly to provide.

BUDGET IMPLICATIONS:

The revenues collected through admissions, fitness memberships and rentals help to offset the costs of delivering the services. These fees, combined with program revenues, have historically recovered just under 50% of total NVRC operating costs.

The revenues anticipated from the fees and charges recommended in this report will be reflected in the 2022 operating budget.

CONCURRENCE & COMMUNICATION PLAN:

Once approved by the Commission, the 2022 Fees and Charges will be updated on the NVRC website, and communicated to user groups and clients through the website and front line staff.

CONCLUSION:

Annually, NVRC reviews fees and charges, and considers increases to respond to inflationary pressures and other changes to add flexibility and achieve consistency within the fee structure.

For 2022, staff recommend a number of modest fee increases, the introduction of a youth membership rate, fees for outdoor activity areas and elimination of the shoulder season rate for the NVTC and Centennial Theatre.

The fees and charges changes considered in this report will be in effect as of January 1, 2022.

POLICY/AUTHORITY:

The Commission approves fees and charges applicable to Commission public admissions, memberships and rentals.



Heather A. Turner
Director of Recreation & Culture

Draft Fee Schedule

January 1, 2022 to December 31, 2022

		Current 2021 Rates (Tax excl.)	Recommended 2022 Rates (Tax excl.)
SECTION 1 - PUBLIC ADMISSIONS RATES			
A. GENERAL PUBLIC ADMISSIONS			
Arena, pools including wave pool			
Adult	single	\$6.12	\$6.74
	book of 10	\$55.08	n/a
Student and senior	single	\$4.61	\$5.06
	book of 10	\$41.49	n/a
Youth 13-18 (new)	single	n/a	\$4.18
Child (3-12)	single	\$3.06	\$3.30
	book of 10	\$27.54	n/a
Children under three		free	free
Family (per person)		\$3.06	\$3.37
- minimum		\$6.12	\$6.74
"Loonie"/"Toonie" public swim or skate session		\$0.95/\$1.90	\$0.95/\$1.90
SECTION 2 - ARENA RATES			
A. SKATE SHOP			
Skate sharpening		\$6.70	\$6.83
Helmets	single	\$0.90	n/a
	book of 10	\$8.10	n/a
Skate rentals (includes helmet if applicable)	single	\$2.81	\$2.87
	book of 10	\$25.29	n/a
Family skate/helmet rental package (per person)		\$2.10	\$2.14
B. GROUP HOURLY RENTAL RATES - FACILITY ARENAS			
<u>Adult group rate</u>			
Prime time		\$364.38	\$371.67
Non-prime time		\$189.25	\$193.04
Low time		\$138.48	\$141.25
<u>Children & youth-oriented community groups and schools</u>			
Prime time		\$130.22	\$132.82
Non-prime time/low time		\$86.98	\$88.72
<u>Junior B Hockey</u>			
Prime time		\$189.25	\$193.04
Non-prime time		\$130.22	\$132.82
C. GROUP HOURLY RENTAL RATES - FACILITY DRY FLOORS			
<u>Adult group rate</u>			
Prime time		\$116.47	\$118.80
Non-prime time		\$75.76	\$77.28

Draft Fee Schedule

January 1, 2022 to December 31, 2022

		Current 2021 Rates (Tax excl.)	Recommended 2022 Rates (Tax excl.)
<u>Children & youth-oriented community groups and schools</u>			
Prime time		\$58.25	\$59.42
Non-prime time/low time		\$40.76	\$41.58
SECTION 3 - SWIMMING POOL RATES			
A. GROUP HOURLY RENTAL RATES - FACILITY POOLS			
<u>Adult group rate</u>			
Prime time		\$206.57	\$210.70
Non-prime time		\$144.61	\$147.50
<u>Children & youth-oriented community groups and schools</u>			
Prime time		\$103.30	\$105.37
Non-prime time/low time		\$61.98	\$63.22
<u>Youth private</u>			
Prime time		\$144.61	\$147.50
Non-prime time/low time		\$103.30	\$105.37
B. LOCKERS			
Single		\$0.50	\$0.50
Monthly		\$15.63	\$15.94
Quarterly		\$31.38	\$32.01
SECTION 4 - MEMBERSHIPS			
<u>Adult</u>			
Single drop-in		\$6.61	6.74
Ten drop-in	Flex 10	\$59.49	60.66
Annual (1 payment)		\$399.89	\$420.00
Annual (per month)		\$33.33	\$35.00
3-month		\$133.90	n/a
1-month		\$66.86	n/a
Introductory month		\$50.24	n/a
<u>Student & senior</u>			
Single drop-in		\$4.96	5.06
Ten drop-in	Flex 10	\$44.61	45.54
Annual (1 payment)		\$299.95	\$315.00
Annual (per month)		\$25.00	\$26.25
3-month		\$100.38	n/a
1-month		\$50.19	n/a
Introductory month		\$37.71	n/a
<u>Youth (new) 13-18</u>			
Single drop-in		n/a	\$4.18
Ten drop-in	Flex 10	n/a	37.62
Annual (1 payment)		n/a	\$267.75

Draft Fee Schedule

January 1, 2022 to December 31, 2022

		Current 2021 Rates (Tax excl.)	Recommended 2022 Rates (Tax excl.)
Annual (per month)		n/a	\$22.31
<u>Child 3-12</u>			
Single drop-in		\$3.24	\$3.30
Ten drop-in	Flex 10	\$29.16	\$29.70
Annual (1 payment)		\$210.00	\$220.50
Annual (12 scheduled payments)		\$17.50	\$18.38
3 month		\$66.90	n/a
1 month		\$33.43	n/a
Introductory month		\$25.14	n/a

SECTION 5 - HOURLY ROOM RENTALS

A. GYMNASIUMS

Adult group rate

Prime time	Small	\$77.59	\$79.14
	Medium	\$112.74	\$114.99
	Large	\$129.34	\$131.93
Non-prime time	Small	\$50.44	\$51.45
	Medium	\$73.29	\$74.76
	Large	\$84.07	\$85.75

Children & youth-oriented community groups and schools

Prime time	Small	\$38.80	\$39.58
	Medium	\$56.37	\$57.50
	Large	\$64.66	\$65.95
Non-prime time/low time	Small	\$27.15	\$27.69
	Medium	\$39.46	\$40.25
	Large	\$45.26	\$46.17

B. ROOMS

SMALL

Adult group rate - prime time	\$27.60	\$28.15
Children & youth-oriented community groups and schools	\$13.79	\$14.07

MEDIUM

Adult group rate - prime time	\$34.21	\$34.89
Children & youth-oriented community groups and schools	\$17.11	\$17.45

LARGE

Adult group rate - prime time	\$57.89	\$59.05
Children & youth-oriented community groups and schools	\$28.95	\$29.53

KITCHENS

Same cost as the Medium room rate (see above)

JBCC Meeting Rooms #1 & #3

Adult	\$17.49	\$17.84
Youth	\$8.73	\$8.90

Draft Fee Schedule

January 1, 2022 to December 31, 2022

		Current 2021 Rates (Tax excl.)	Recommended 2022 Rates (Tax excl.)
JBCC Community Office #1			
Hourly		\$19.30	\$19.69
Daily		\$64.53	\$65.82
Weekly		\$289.47	\$295.26
Monthly		\$964.89	\$984.19
JBCC Community Offices #2 & #3			
Hourly		\$12.97	\$13.23
Daily		\$45.23	\$46.13
Weekly		\$192.98	\$196.84
Monthly		\$642.87	\$655.73
SECTION 6 - North Vancouver Tennis Centre			
Indoor Tennis Courts			
Prime time	1 hr	\$26.67	\$27.20
	1.5 hrs	\$40.00	\$40.80
	2 hrs	\$53.33	\$54.40
Non-prime time	1 hr	\$23.81	\$24.29
	1.5 hrs	\$35.24	\$35.94
	2 hrs	\$47.62	\$48.57
Advance Booking Card Rate			
Adults		\$120.24	\$120.24
Students		\$68.43	\$68.43
Guest fee		\$6.67	\$6.80
SECTION 7 - CENTENNIAL THEATRE			
A. MARKET RATES - Main Stage			
<u>For performances</u>			
9 hours - Prime		\$2,790.00	\$2,790.00
9 hours - Non-prime		\$2,500.00	\$2,500.00
Consecutive days after day 1 - Prime		\$2,520.00	\$2,520.00
Consecutive days after day 1 - Non-prime		\$2,150.00	\$2,150.00
<u>Without audience (4-hour minimum booking)</u>			
Per Hour - Prime		\$210.00	\$210.00
Per Hour - Non-prime		\$190.00	\$190.00
B. NORTH VANCOUVER NOT-FOR-PROFIT GROUP RATES - Main Stage			
<u>For performances</u>			
9 hours - Prime		\$2,036.00	\$2,036.00

Draft Fee Schedule

January 1, 2022 to December 31, 2022

	Current 2021 Rates (Tax excl.)	Recommended 2022 Rates (Tax excl.)
9 hours - Non-prime	\$1,829.00	\$1,829.00
Consecutive days after day 1 - Prime	\$1,715.00	\$1,715.00
Consecutive days after day 1 - Non-prime	\$1,528.00	\$1,528.00
<u>Without audience (4-hour minimum booking)</u>		
Per hour - Prime	\$165.00	\$165.00
Per hour - Non-prime	\$152.00	\$152.00

SECTION 7 - CENTENNIAL THEATRE (continued)

D. OTHER RATES

Performance Studio

Market - flat rate during block booking of theatre	\$144.00	\$144.00
Market - separate rental, per hour - min. 2-hour booking	\$58.00	\$58.00
Not-for-profit - flat rate during block booking of theatre	\$105.00	\$105.00
Not-for-profit - separate rental, per hour - min. 2-hour booking	\$30.00	\$30.00

Lobby Reception Rates

Market - minimum 4 hours, per hour	\$58.00	\$58.00
Not-for-profit - minimum 4 hours, per hour	\$30.00	\$30.00
Lobby add-on for Main Theatre booking: included in base booking		

<u>Hourly Extra Building Hours Base Booking 9-12 Hours</u>	\$300.00	\$300.00
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<u>Hourly Extra Building Hours Base Booking Beyond 12 Hours</u>	\$320.00	\$320.00
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<u>Additional Staff Person per Hour</u>	\$42.00	\$42.00
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SECTION 8 - Special Events

Surface Lots - per stall (for size estimation only)	\$10.00	\$10.20
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Commission Meeting Date:

September 16, 2021

Report Author: Christine Walker, Coordinator, Centralized Services

Subject: Amendments to Policy 207 – Fees and Charges

RECOMMENDATION:

THAT the Commission approve amendments to Policy 207 – Fees and Charges, as recommended by the Policy & Planning Committee.

BACKGROUND:

The Policy & Planning Committee's mandate includes the periodic consideration of staff recommendations regarding certain Commission policies and subsequent recommendation to the Commission for approval. The Committee met on September 3 to review proposed amendments to the Fees and Charges policy; it was last amended in May 2015 and requires an update to reflect current operational practices and needs.

The policy amendments with changes tracked are in Attachment 1, and Attachment 2 presents the revisions in the updated format.

DISCUSSION:

A staff committee was established in 2021 to complete a comprehensive review of Policy 207 – Fees and Charges. The committee's focus was to ensure that the policy is aligned with core values of the North Vancouver Recreation & Culture Commission (NVRC), is practical and supportable, and includes a process for annual review of Fees and Charges.

Several changes are recommended in the policy statements to reflect how fees are reviewed and set:

a) Cost-recovery basis

The goal of Fees and Charges is to recover a portion of the service costs at a rate that is reasonable and affordable, and to encourage the active participation of North Vancouver residents. For this to be better reflected in the Fees and Charges policy, references to setting rates at 100% or 50% of the "cost to provide the service" have been removed. Instead, the focus is on reasonability which encompasses the costs of providing the services, including inflationary pressures and a comparison to rates charged by other municipalities.

b) Rental of spaces for community group meetings

The provision of monthly meeting space to community groups at no cost is supportable, though “no-shows” are common. “No-shows” prevent other groups from using the space and waste maintenance resources required to set up a space. To encourage groups to cancel their “free” booking in advance, it is recommended that a “no-show” administration fee be charged if a minimum of 24-hours’ cancellation notice is not received.

c) Rentals for filming

In the current Fees and Charges policy, fees were to be charged at “150% of the fee for providing the space”. Filming requests vary extensively and often involve unique times, set up and accommodations and therefore fees need to consider these factors. It is recommended that fees be set to be similar to fees charged by the District and City of North Vancouver.

d) Housekeeping

References to reduced rates for Lifetime Pass Holders, Commissioners and Commission staff have been removed as this does not fit within the Fees and Charges policy. Lifetime passes were phased out many years ago, discounts provided to staff have now been incorporated into an Employee Wellness program, and Commissioners’ rights to services are covered in Policy 121 – Access to Facilities and Programs by Commissioners.

At their September 3 meeting, the Committee asked that the definitions for Child, Dependent Children/Individuals and Family be revised and circulated to the Committee for approval prior to Commission review. The definitions were reviewed by NVRC Inclusion staff and are reflected in the amended policy.

In addition, the Committee discussed mechanisms to address “no-shows” with Community Group rentals; this will be further explored by staff.

BUDGET IMPLICATIONS:

The recommended policy amendments are consistent with recent practice, and do not have significant budget implications.

CONCURRENCE & COMMUNICATION PLAN:

The recommendation of the Policy & Planning Committee is being presented to the Commission for consideration and approval.

The revised policy will be posted on the NVRC’s staff intranet, and Fees and Charges will be communicated as needed to user groups and the general public.

POLICY/AUTHORITY:

The Commission has the authority to act and revise Policy 207 – Fees and Charges.

CONCLUSION:

Staff have recommended a number of amendments to update the policy to reflect current operational practices and needs, which have been approved by the Policy & Planning Committee. The approval of the Commission is being sought.



Heather A. Turner
Director of Recreation & Culture



POLICY MANUAL

Policy No. 207

Section:	Finance
Title	Fees and Charges

REASON FOR POLICY

The Commission approves fees and charges for public admissions, memberships and facility rentals. ~~Program fees are not part of the fees and charges process and are set under the authority of the Director.~~

PRINCIPLES

The following principles will guide the setting of Fees and Charges for Recreation & Culture Services:

1. Fees and charges will be consistent with the mission, vision and values of the North Vancouver Recreation & Culture Commission (NVRC).
2. Fees and charges will be set with a goal of maximizing participation, enabling all citizens to participate in a range of recreation and culture services.
3. For those who are in financial need, strategies will be implemented to address the barrier of cost, particularly where operating costs are mostly fixed and therefore, additional customers will not increase the operating costs.
4. Fees and charges recommendations will consider the costs for like services provided in a competitive market and by neighbouring municipalities.
5. The cost of administering the collection of fees and charges must not be disproportionate to the revenues collected.
6. The use of public recreation areas and facilities by private groups will be considered secondary to use by the general public or by not-for-profit recreation or community organizations.
7. The Commission will ~~seek input/feedback communicate~~ in a timely manner ~~from~~ communitywith community rental groups impacted by fees and charges.
8. The Commission will administer bookings for Parks, Fields, Outdoor Tennis Courts and other venues in accordance with fees set by the owner (City of North Vancouver, District of North Vancouver, School Board or other).

POLICY

1. Fees and charges will be levied to recover all or a portion of the total actual costs of providing ~~the services~~.

2. Public Admissions and Memberships:

Adult, Senior, Student, Youth and Child rates will be set at reasonable rates based on a review of neighbouring municipalities providing similar services.

Children under the age of ~~three~~3 shall be admitted to public sessions (public swim and skate) at no charge.

Reduced rates are provided for residents in financial need as outlined in Policy 202 – Financial Assistance Program.

~~2.1 — Adult rates will be set to recover 100% of the costs to provide the service.~~

~~2.2 — Senior and student rates will be set to recover 75% of the costs to provide the service.~~

~~2.3 — Children/youth rates will be set to recover 50% of the costs to provide the service.~~

~~2.4 — Children under the age of 3 shall be admitted to public sessions (public swim and skate) at no charge.~~

~~2.5 — Reduced rates for Life Time Pass holders, Commissioners, and Commission staff may be granted by the Commission for NVRC services.~~

3. Facility rentals:

- 3.1 *Community Groups* (as outlined in Definitions) shall be charged accordingly:

~~3.1.1 — Rental rates for groups serving adults, seniors and students will be set to recover 100% of the costs of providing the space.~~

~~3.1.2 — Rental rates for groups serving children and youth will be set to recover 50% of the costs of providing the space.~~

3.1.1 Rental rates will be set after consideration of costs of providing the service, demands for space and a review of neighbouring municipalities for similar rentals.

3.1.2 No rental charge shall be levied for use of a meeting space once per month to a maximum of ~~three~~3 hours per meeting and a maximum of 12 times per year for planning/meeting purposes (excluding programs, workshops, seminars or public events). ~~A booking administration fee and any extraordinary staffing, set-up or cleaning costs will be charged.~~

A booking administration fee will be charged for any extraordinary staffing, set-up, cleaning costs or when rooms are booked and not used unless cancelled at least 24 hours in advance.

- 3.1.3 Community Group sponsored municipal all-candidates meetings shall not be charged rental fees, but will be charged for extraordinary staffing, set-up or cleaning costs.

- ~~3.1.4 If there is any doubt by staff as to whether or not a group fits into the Community Group definition, the Commission will decide.~~
- 3.2 *Private groups or individuals* (as outlined in Definitions) shall pay ~~100% of the costs of providing the space~~ the highest rate class for that service.
- 3.3 *Filming entities* (as outlined in Definitions) ~~shall be set in accordance with similar fees charged by the North Vancouver District and City. shall pay 150% of the costs of providing the space.~~
- 3.4 North Vancouver District and City municipal functions will not be charged rental rates but may be charged for extraordinary staffing, set-up or cleaning costs.
- 3.5 North Vancouver Schools will be charged the rental rate for groups serving children and youth; School District #44, as an administrative body, will be charged the rental rate for groups serving adults.
- 3.6 ~~The Commission, either directly or by delegation of authority to a committee may grant reduced Rental rates to North Vancouver Community Groups. In exceptional circumstances, the Commission may consider and approve staff recommendations for reduced Rental rates to North Vancouver Community Groups.~~
- 3.7 The Director of Recreation & Culture has the delegated authority to:
- 3.7.1 Set special rates for new services, pilot projects, promotions or where it is necessary to compete in the marketplace.
- 3.7.2 Permit admission of an individual into a program or service without charge.
- 3.7.3 Authorize the provision of no or low cost services to meet public needs.
- 3.7.4 Set reduced Rental rates on a short-term basis for a pilot, promotional or partnership purposes.
- 3.7.5 Set Prime and Non-Prime times and associated rates for facilities to respond to the marketplace and to maximize facility usage.

DEFINITIONS

1. **Public Admissions** shall refer to public sessions for swimming, arena and fitness centres and membership classes.
- 1.2. **Adult** shall refer to all persons from 19 years to 64 years of age.
3. **Child/Youth** shall refer to all persons under 19 ~~three~~ 3 years to 12 years of age; (children under the age of ~~three~~ 3 years shall be admitted for public admissions at no charge).
- 2.4. **Youth** shall refer to all persons from 13 years to 18 years old.
- 3.5. **Student** shall refer to all persons attending a post-secondary institution in a full-time capacity (minimum of three courses per semester) with a valid student pass; noting that distance education, paid Co-op or internship courses are not eligible.
- 4.6. **Senior** shall refer to all persons 65 years and older.

~~5.7.~~ **Family** shall refer to up to 2 two adults with one or more dependent children in the same household or family. ~~one or two adults of the same household and their dependent children and youth.~~

~~8.~~ **Dependent children** - for the purposes of this policy, the age at which a child is considered dependent is under 19. A child will continue to be considered dependant, regardless of age, if they are unable to be financially self-supporting because of a mental or physical condition.

~~9.~~ **Dependent individual** – An individual who is 19 years of age or over is considered a dependent if they are unable to be financially self-supporting because of a physical, intellectual or mental condition.

~~6.10.~~

~~7.11.~~ **Facility rental** shall mean rental of facility spaces such as rooms, gymnasiums, offices, theatres, lobbies, studios, outdoor activity areas, parks, playing fields, tennis courts, and other indoor and outdoor sports and/or cultural facilities and *shall not mean* licenses and long-term leases negotiated with the Commission.

~~8.12.~~ **Facility rental rates** shall mean such rate for use of a facility by the Commission to recover the total cost of operating the facility.

~~9.13.~~ **Community Group** shall mean a non-incorporated group composed of individuals joined together on a non-profit basis; or a Non-profit Group or Organization incorporated under the Societies Act of the Province of British Columbia and/or the Canada Business Corporations Act, Part II; and shall meet all the following criteria:

- At least 75% of the members (excluding spectators) are residents of North Vancouver or work at a business address in North Vancouver; proof of residency and, in the case of child/youth groups, proof of age requirements is required;
- The group is not a registered political party;
- Membership of the group is open and available to any North Vancouver resident or a defined sub-region of North Vancouver;
- The purposes and practices of the group are not contrary to the B.C. Human Rights Act; or the group is not involved in the promotion of unlawful activities.

~~10.14.~~ **Private groups or individuals** shall mean a group or individual that does not meet the criteria for a Community Group.

~~11.15.~~ **Filming entities** are any companies, businesses or individuals requesting use of facilities or spaces for the purposes of filming.

Original Approval Date:	July 11, 2002	Approved by:	Commission
Amended:	March 13, 2014	Approved by:	Commission
Amended:	May 14, 2015	Approved by:	Commission



FINANCE POLICY

Policy No. 207

Policy Title:	Fees and Charges
Section	Finance

PURPOSE

To set out the principles guiding the setting of fees and charges for North Vancouver Recreation & Culture Commission (NVRC) services, including for public admissions, memberships and facility rentals.

POLICY STATEMENT

Principles

The following principles will guide the setting of fees and charges for recreation and culture services:

1. Fees and charges will be consistent with the mission, vision and values of the NVRC.
2. Fees and charges will be set with a goal of maximizing participation, enabling all citizens to participate in a range of recreation and culture services.
3. For those in financial need, strategies will be implemented to address the barrier of cost, particularly where operating costs are mostly fixed and, therefore, additional customers will not increase the operating costs.
4. Fees and charges recommendations will consider the costs for like services provided in a competitive market and by neighbouring municipalities.
5. The cost of administering the collection of fees and charges must not be disproportionate to the revenues collected.
6. The use of public recreation areas and facilities by private groups will be considered secondary to use by the general public or by not-for-profit recreation or community organizations.
7. The Commission will communicate in a timely manner with community rental groups impacted by fees and charges.

8. The NVRC will administer bookings for Parks, Fields, Outdoor Tennis Courts and other venues in accordance with fees set by the owner (City of North Vancouver, District of North Vancouver, School Board or other).

Policy

1. Fees and charges will be levied to recover all or a portion of the total actual costs of providing the service.
2. Public Admissions and Memberships:
 - i. Adult, Senior, Student, Youth and Child rates will be set at reasonable rates based on a review of neighbouring municipalities providing similar services.
 - ii. Children under the age of three shall be admitted to public sessions (public swim and skate) at no charge.
 - iii. Reduced rates are provided for residents in financial need as outlined in Policy 202 - Financial Assistance Program.
3. Facility Rentals
 - i. Community Groups (as outlined in Definitions) will be charged accordingly:
 - a. Rental rates will be set after consideration of costs of providing the service, demands for space and a review of neighbouring municipalities for similar rentals.
 - b. No rental charge shall be levied for use of a meeting space once per month to a maximum of three hours per meeting and a maximum of 12 times per year for planning/meeting purposes (excluding programs, workshops, seminars or public events).
 - c. A booking administration fee will be charged for any extraordinary staffing, set-up, cleaning costs or when rooms are booked and not used unless cancelled at least 24 hours in advance.
 - d. Community Group sponsored municipal all-candidates meetings shall not be charged rental fees, though will be charged for extraordinary staffing, set-up or cleaning costs.
 - ii. Private groups or individuals (as outlined in Definitions) shall pay the highest rate class for that service.
 - iii. Fees for filming entities (as outlined in Definitions) shall be set in accordance with similar fees charged by the City and District of North Vancouver.

- iv. North Vancouver District and City municipal functions will not be charged rental rates though may be charged for extraordinary staffing, set-up or cleaning costs.
- v. North Vancouver Schools will be charged the rental rate for groups serving children and youth; School District #44, as an administrative body, will be charged the rental rate for groups serving adults.
- vi. In exceptional circumstances, the Commission may consider and approve staff recommendations for reduced rental rates to North Vancouver Community Groups.
- vii. The Director of Recreation & Culture has the delegated authority to:
 - a. Set special rates for new services, pilot projects, promotions or where it is necessary to compete in the marketplace.
 - b. Permit admission of an individual into a program or service without charge.
 - c. Authorize the provision of no or low-cost services to meet public needs.
 - d. Set reduced rental rates on a short-term basis for a pilot, promotional or partnership purposes.
 - e. Set Prime and Non-Prime times and associated rates for facilities to respond to the marketplace and to maximize facility usage.

DEFINITIONS

Adult shall refer to all persons 19 to 64 years of age.

Child shall refer to all persons three to 12 years of age; (children under the age of three shall be admitted for public admissions at no charge).

Community Group shall mean a non-incorporated group composed of individuals joined together on a non-profit basis; or a non-profit group or organization incorporated under the Societies Act of the Province of British Columbia and/or the Canada Business Corporations Act, Part II; and shall meet all of the following criteria:

- At least 75% of the members (excluding spectators) are residents of North Vancouver or work at a business address in North Vancouver; proof of residency and, in the case of child/youth groups, proof of age requirements is required;
- The group is not a registered political party;
- Membership of the group is open and available to any North Vancouver resident or a defined sub-region of North Vancouver;

- The purposes and practices of the group are not contrary to the British Columbia Human Rights Act; or the group is not involved in the promotion of unlawful activities.

Dependent children - for the purposes of this policy, the age at which a child is considered dependent is under 19.

Dependent individual - an individual who is 19 years of age or over is considered a dependent if they are unable to be financially self-supporting because of a physical, intellectual or mental condition.

Facility rental shall mean rental of facility spaces such as rooms, gymnasiums, offices, theatres, lobbies, studios, outdoor activity areas, parks, playing fields, tennis courts, and other indoor and outdoor sports and/or cultural facilities and shall not mean licenses and long-term leases negotiated with the Commission.

Facility rental rates shall mean such rate for use of a facility by the Commission to recover the total cost of operating the facility.

Family shall refer to up to two adults with one or more dependent children in the same household or family.

Filming entities are any companies, businesses or individuals requesting use of facilities or spaces for the purposes of filming.

Private groups or individuals shall mean a group or individual that does not meet the criteria for a Community Group.

Public admissions shall refer to public sessions for swimming, arena and fitness centres and membership classes.

Senior shall refer to all persons 65 years and older.

Student shall refer to all persons attending a post-secondary institution in a full-time capacity (minimum of three courses per semester) with a valid student pass, noting that distance education, paid co-op or internship courses are not eligible.

Youth shall refer to all persons from 13 to 18 years of age.

ROLES AND RESPONSIBILITIES

1. The Director of Recreation & Culture has the delegated authority to grant special rates and permissions as required.
2. The Manager, Finance, will be available to answer questions and provide assistance in interpreting this policy, as required.

APPLICABILITY

This policy applies to all NVRC staff responsible for determining the organization's fees and charges for public admissions, memberships and facility rentals and to all users of NVRC facilities.

SANCTIONS

Any breach of this policy will be investigated and, if confirmed, could result in disciplinary action for staff and, in the case of external individuals, termination of their contract.

RELATED DOCUMENTATION

- Fees and Charges - detailed schedule for the current year
- Policy 202 - Financial Assistance Program

POLICY REVIEW

This policy will be reviewed as needed to ensure that it is still required for its original purpose.

AUTHORITY TO ACT

The authority to act and revise is delegated to the Commission.

VERSION CONTROL

Version 1 approval date:	July 11, 2002	Approved by:	Commission
Version 2 approval date:	March 13, 2014	Approved by:	Commission
Version 3 approval date:	May 14, 2015	Approved by:	Commission
Version 4 approval date:		Approved by:	

Commission Meeting Date:

September 16, 2021

Subject: 2022 Priorities/Service Plan

RECOMMENDATION:

THAT the Commission approve the 2022 Priorities/Service Plan.

BACKGROUND:

The Bylaws adopted by the City and District of North Vancouver (CNV and DNV) regarding the North Vancouver Recreation & Culture Commission (NVRC) state that the Commission is responsible for the approval of an annual Service Plan. The Service Plan is a listing of priorities identified on an annual basis to implement the Strategic Plan and it influences the preparation of the annual operating and capital budgets.

DISCUSSION:

The annual Service Plan operationalizes the Strategic Plan; the 2022 Priorities/Service Plan (Attachment 1) identifies the focus areas known at this time. The Policy & Planning Committee reviewed the draft 2022 Priorities/Service Plan at their September 3, 2021 meeting and recommends approval to the Commission.

If initiatives arise after Commission approval, the Service Plan can be modified. The approved plan guides staff in the preparation of the operating and capital budget submissions that the Finance Committee of the Whole will review at their November meeting. In addition, each division and service area will ensure that their work plans are aligned with the stated focus areas and priorities.

Given the unprecedented impact of the pandemic, a number of the 2022 priorities were also identified in 2021. A brief status of the work done to date is included below for relevant priorities:

Optimize Human, Fiscal & Physical Resources & Systems	Work completed to date
Finalize and implement an anti-racism and anti-discrimination strategy, including an action plan based on internal staff audit	<ul style="list-style-type: none"> • A consulting group has been hired to support the work; • A staff committee has been formed and has helped to guide the planning of this work; • Several workshops have been held and are planned; and • An organizational audit (by the consultant) is to occur shortly.

Optimize Human, Fiscal & Physical Resources & Systems (continued)	Work completed to date
Develop a framework for Indigenous relations and further staff awareness regarding First Nations culture and protocols	Several discussions have occurred with First Nations representatives, a staff awareness workshop has been held and a Commission workshop planned; more staff workshops planned for later in 2021.
Develop a strategy and action plan to utilize technology to better serve customers, improve efficiency and collect required data	
Reactivate Customer Experience training practices and evaluation	Staff committee has been reactivated and planning for online training has begun.
Implement improvements to Arts & Culture grants process identified through 2021 review	Consultation with key arts & culture organizations occurred earlier in 2021 to gain insight into experiences with the grant application and follow-up process. Staff are developing an action plan based on feedback received.

Proactively Respond to Recreation & Culture Needs of Residents	Work completed to date
Develop multi-year research plan	
Complete indoor/outdoor recreation and sport facility and venue plan refresh/expansion	Discussions with applicable CNV and DNV staff have occurred; a capital request has been prepared for the City and District to support this project in 2022.
Offer priority programs and services at Lions Gate CRC (2022), plan for opening of Lynn Creek CRC (2023), plan for Harry Jerome CRC replacement, Karen Magnussen CRC and Ron Andrews CRC renewal	<ul style="list-style-type: none"> • Staff assignments for Lions Gate CRC are finalized and lead staff are planning for the soft opening of the centre in consultation with service partners; • Many Harry Jerome CRC design meetings and stakeholder consultations have been held and the Interim Service Plan is being finalized; • Lynn Creek CRC design discussions have been held and the design is near completion; and • Staff are preparing recommendations regarding Karen Magnussen and Ron Andrews CRCs, based on consultants' recommendations.

Proactively Respond to Recreation & Culture Needs of Residents (continued)	Work completed to date
Host consultations with arts & culture organizations to identify opportunities and challenges in order to inform priority setting and strategy development by CNV, DNV and NVRC	Consultation has occurred on the grant process.
Enhance role in outdoor recreation & culture including service and program delivery, and encouraging residents to get out in nature	Many programs have been offered outdoors in 2020 and 2021 and are planned to continue in future years. Conversations have been initiated with DNV and CNV parks staff regarding greater collaboration.
Develop a sports strategy through engagement of the sport community, assessment of needs and identification of best practices	

Expand Effectiveness through Collaboration	
Collaborate with DNV and CNV on park planning and activation	Discussions have been held and both staff teams are working more closely together.
Strengthen relationships with key partners in arts, culture, recreation and community services to ensure role clarity and to maximize collaborative efforts aligned with NVRC's mandate and vision	The partnership with Capilano Community Services Society regarding Lions Gate CRC services has been a focus in 2021 and conversations with North Shore Neighbourhood House and CNV regarding agreements with NVRC have occurred.

Enhance Understanding of the Scope & Impacts of Services	
Build on scope and reach of community stories to highlight arts & culture, outdoor recreation, services to vulnerable populations and other priority messages	Stories have been collected and shared with the public for the past few years.

BUDGET IMPLICATIONS:

The 2022 Priorities/Service Plan will be considered in the preparation of the 2022 provisional operating and capital budget submissions.

POLICY/AUTHORITY:

The Commission has delegated authority to prepare and approve an annual Service Plan for recreation and cultural service provision.



Heather A. Turner
Director of Recreation & Culture



Draft 2022 Priorities/Service Plan

Optimize Human, Fiscal & Physical Resources & Systems
Finalize and implement an anti-racism and anti-discrimination strategy, including an action plan based on internal staff audit
Develop a framework for Indigenous relations and further staff awareness regarding First Nations culture and protocols
Develop a strategy and action plan to utilize technology to better serve customers, improve efficiency and collect required data
Reactivate Customer Experience training practices and evaluation
Implement improvements to Arts & Culture grants process identified through 2021 review
Proactively Respond to Recreation & Culture Needs of Residents
Develop multi-year research plan
Complete indoor/outdoor recreation and sport facility and venue plan refresh/expansion
Offer priority programs and services at Lions Gate CRC (2022), plan for opening of Lynn Creek CRC (2023), plan for Harry Jerome CRC replacement, Karen Magnussen CRC and Ron Andrews CRC renewal
Host consultations with arts & culture organizations to identify opportunities and challenges in order to inform priority setting and strategy development by CNV, DNV and NVRC
Enhance role in outdoor recreation & culture including service and program delivery, and encouraging residents to get out in nature
Develop a sports strategy through engagement of the sport community, assessment of needs and identification of best practices
Expand Effectiveness through Collaboration
Collaborate with DNV and CNV on park planning and activation
Strengthen relationships with key partners in arts, culture, recreation and community services to ensure role clarity and to maximize collaborative efforts aligned with NVRC's mandate and vision
Enhance Understanding of the Scope & Impacts of Services
Build on scope and reach of community stories to highlight arts & culture, outdoor recreation, services to vulnerable populations and other priority messages

As approved by the Policy & Planning Committee Sept. 3, 2021