



## CORPORATE SERVICES COMMITTEE MEETING AGENDA

THURSDAY, NOVEMBER 30, 2017  
BOARD ROOM  
175 INGRAM STREET, DUNCAN, BC

9:00 AM

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1.	<u>APPROVAL OF AGENDA</u>	
2.	<u>PUBLIC INPUT PERIOD</u>	
3.	<u>REPORTS</u>	
R1	Report from the General Manager, Corporate Services Re: 2018 Budget Public Meetings	1
	<b>Recommendation</b> For Information	
R2	Report from the General Manager, Corporate Services Re: Public Engagement Budget - Potential New Services in 2018	5
	<b>Recommendation</b> For Direction	
R3	Report from the General Manager, Community Services Re: Victim Services Budget Request	7
	<b>Recommendation</b>	
	1. That the 2018 Budget for Function 459 be amended to increase requisition by \$12,000.	
	2. That the 2018 Budget for Function 457 be amended to increase requisition by \$2,375.	
	3. That it be recommended to the Board that the five year service agreement with the Cowichan Women Against Violence Society be amended to increase funds by \$14,375.	
R4	Report from the Manager, Parks & Trails Re: Function 283 - Kinsol Trestle 2018 Budget Amendment for Approved Grant Funds	23
	<b>Recommendation</b> That the 2018 budget for Function 283 - Kinsol Trestle be amended to increase Grants - Federal Conditional by \$35,000 and to increase Capital - Lease Improvements by	

\$35,000.

- R5 Report from the Manager, Parks & Trails Re: Administrative Support for Park Bookings and Special Events Requests 25

**Recommendation** That the 2018 budget for Function 279 - Parks and Trails be amended to increase the requisition by \$11,060 and the 2018 budget for Function 280 - Regional Parks be amended to increase the requisition by \$11,060 to fund a 0.25 FTE administrative booking support position within the Parks & Trails Division.

- R6 Report from the Corporate Secretary Re: Increased Voting Opportunities - Additional Budget Cost 37

**Recommendation** That Function 250 - Electoral Area Services budget be amended by adding \$16,500 for the purpose of three additional voting places on both advance voting days during the 2018 Local Government Election.

- R7 Report from the General Manager, Corporate Services Re: 2018 Budget Review 41

**Recommendation** For Information

4. **UNFINISHED BUSINESS**

5. **NEW BUSINESS**

6. **QUESTION PERIOD**

7. **CLOSED SESSION**

Motion that the meeting be closed to the public in accordance with the *Community Charter* Part 4, Division 3, Section 90, subsections as noted in accordance with each agenda item.

8. **ADJOURNMENT**

The next Corporate Services Committee Meeting will be held Wednesday, December 13, 2017 at 3:00 PM, in the Board Room, 175 Ingram Street, Duncan, BC.

**Committee Members**

Director B. Day, Chairperson  
Director L. Iannidinardo  
Director S. Acton  
Director M. Clement  
Director K. Davis

Director M. Dorey  
Director S. Jackson  
Director K. Kuhn  
Director J. Lefebure  
Director M. Marcotte

Director K. Marsh  
Director I. Morrison  
Director A. Nicholson  
Director A. Stone  
Director T. Walker



# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 17, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** General Manager  
Corporate Services Department

**SUBJECT:** 2018 Budget Public Meetings

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to update the Board regarding the four public meetings that were held to discuss the 2018 Budget.

## RECOMMENDED RESOLUTION

For information.

## BACKGROUND

The Regional District held four public meetings during October and November to review the draft 2018 Budget. This is the second year that the draft budget was presented in this format at town hall meetings. These meetings were advertised in a number of ways, the local paper, on Facebook, the CVRD website, and there were articles in the local paper and radio.

Overall the attendance at these meetings were higher than last year with a combined total over 100. The meetings were chaired by the Board Chair and the Vice Chair, with the majority of Regional District Directors in attendance at the meeting that was presented in their jurisdiction.

## ANALYSIS

The first meeting was held on **October 24** at Kerry Park Recreation Centre. This meeting had the largest attendance with the general tone of the meeting being that taxes were too high and that the Directors should do whatever they could to lower taxes.

Specific issues raised were;

- Cobble Hill residence want to see more town hall meetings.
- There needs to be more notice and advertising for these meetings.
- Why is the CVRD moving Public Safety to Bings Creek?
- Why is there not a well testing service provided by the CVRD?
- How do you get rid of a service that is no longer needed?
- Do a better job repairing the roads.
- The South Sector Liquid Waste function was wasteful, with poor results.
- Staff at the CVRD are paid too much.
- There was general unhappiness with the state of the sewer systems, how could it have gotten into the state that it's in? More and better information should be provided to the users.
- The CVRD should be putting funds in a saving account and save for large one time expenditures.
- Gas Tax was a big issue, there were a lot of comments that the parks in Area C received too much gas tax and the sewer system not enough.
- There are too many parks in Cobble Hill there are 5 within 1 sq. mile.

- The CVRD are not setting a very good example regarding water conservation when they water their parks all summer long.

The second meeting was on **October 26** and was held at the Cowichan Lake Arena. This meeting had fewer people and the general tone was not as upset, there were a few general questions regarding the proposed supplemental items in the Enforcement and Bylaw function but overall the budget was accepted.

The third meeting was held at the Island Saving Centre on **November 7**. This meeting had the lowest turn out with only two people attending. The overall message was that taxes were too high and people could not afford for the taxes to continue increasing.

The fourth and last meeting was held in Ladysmith on **November 14**. There was a large group of people at this meeting, with the majority coming from Area G. The underlying theme at this meeting was that there were limited funds to be spent on capital improvements, so if there was a lot spent on the water system then less would be spent on the old school.

Specific issues raised were;

- The CVRD should be putting funds aside and saving for large future projects.
- There should be a staff person whose only job is to apply for grants.
- Plan in advance, inform public in advance, more information upfront is needed, open clear communication is needed.
- Water System is a high priority.
- The old school building is a high priority
- Save funds upfront for both the water system and the school.
- There are trust issues with the CVRD, a lot of mistakes have taken place in Area G.

#### FINANCIAL CONSIDERATIONS

N/A

#### COMMUNICATION CONSIDERATIONS

N/A

#### STRATEGIC/BUSINESS PLAN CONSIDERATIONS

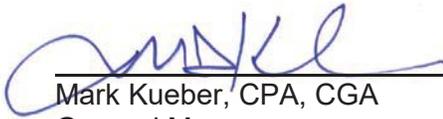
N/A

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

Reviewed by:



Mark Kueber, CPA, CGA  
General Manager

Not Applicable  
Not Applicable

Not Applicable  
Not Applicable

**ATTACHMENTS:**  
Attachment A –  
Attachment B –





# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 20, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** General Manager  
Corporate Services Department

**SUBJECT:** Public Engagement Budget - Potential New Services in 2018

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to introduce the topic of potential new services and to allow the Board to strategically decide on which services to proceed with, if any, as referendum questions during the 2018 election.

## RECOMMENDED RESOLUTION

For direction.

## BACKGROUND

There currently are four potential new regional initiatives that will require public engagement if the Board decides to proceed with these new services, they are Regional Recreation, Affordable Housing, Water / Water Shed Management, and Regional Grant in Aid.

## ANALYSIS

Currently there are no funds available in the 2018 budget to undertake any form of public information campaign. During 2016 the Board adopted a policy that requires a certain level of public engagement prior to going out for public approval with an Alternative Approval Process (AAP). The costs incurred for the community engagement can be between \$50,000 and \$80,000 per issue. This expenditure is for the public engagement that would be required whether the public approval is sought by referendum or by an AAP.

## FINANCIAL CONSIDERATIONS

The cost for public engagement for a new regional service would be budgeted for in function 100 (General Government). The costs incurred would be required to be paid back from the new service to General Government if established. If the service is not established, the costs would remain in General Government.

## COMMUNICATION CONSIDERATIONS

External communication is important for any public approval process to be successful. The Board's policy regarding an AAP dictates a level of communication, and this level should be met when a referendum is used.

## STRATEGIC/BUSINESS PLAN CONSIDERATIONS

Discussion on this report will allow the Board to determine its strategic plan for any new service.

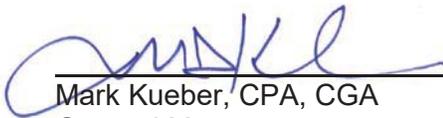
Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)

- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

Reviewed by:




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Mark Kueber, CPA, CGA  
General Manager

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Not Applicable  
Not Applicable

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Not Applicable  
Not Applicable

**ATTACHMENTS:**

- Attachment A –
- Attachment B –



# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 2, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** General Manager  
Community Services Department

**SUBJECT:** Victim Services Budget Request

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to provide an updated funding request from Cowichan Women Against Violence Society (CWAV), for administration of Victim Services (function 459), and Victim Services West (function 457).

## RECOMMENDED RESOLUTION

1. That the 2018 Budget for Function 459 be amended to increase requisition by \$12,000.
2. That the 2018 Budget for Function 457 be amended to increase requisition by \$2,375.
3. That it be recommended to the Board that the five year service agreement with the Cowichan Women Against Violence Society be amended to increase funds by \$14,375.

## BACKGROUND

In 2016, Victim Services was administered by a volunteer society. Due to a lack of capacity, the society dissolved. The CVRD worked with the Ministry of Justice, Community Safety and Crime Prevention Branch, to identify administration support in the community. CWAV agreed to be the administration support.

The CVRD Board approved the following motion on September 14, 2016:

**That a five year service agreement with the Cowichan Women Against Violence Society ending August 31, 2021 to provide a Victim Assistance Program, as amended by changing the fee for the Victim Services Program in Schedule "A" to \$78,300 and the total fees amount to \$90,450, be approved.**

The agreement is provided as Attachment A.

On October 20, 2017, the CVRD received a letter from CWAV. The letter outlined that since taking on the service, CWAV has been better able to evaluate the true costs and revenue needs. They request that the CVRD consider increasing the annual funding as the service will not be sustainable into the future without an increase. Wages represent 97.33% and 92.85% for each of the two areas served, leaving insufficient funds to cover administration.

The letter is provided as Attachment B.

The General Manager of Community Services met with the CWAV executive director and treasurer on October 31, 2017 to investigate further. CWAV advised that the program has already been affected by two staff going from 37.5 hours per week, to 35 hours per week. Another staff member has had wages reduced.

On November 7, 2017 the CVRD received a follow up letter from CWAV, provided here as Attachment C. This letter was accompanied by a report on 2016 statistics, provided here as Attachment D.

The letter outlines a request for the CVRD to match Ministry funding. The letter also outlines that there was an operating reserve amount of \$83,697 transferred from the previous society to CWAV as part of the 2016 transition. Using operating reserves is an alternative option, but CWAV views the use of these funds as an unsustainable option.

#### ANALYSIS

The Ministry of Public Safety and Solicitor General provides funding of \$104,351 for the two service areas for April 1, 2018 to March 31, 2019. CWAV is requesting that the CVRD match the provincial contribution. Further, CWAV requests that the amount reflect a 1.5% increase annually thereafter.

#### FINANCIAL CONSIDERATIONS

Currently Victim Services (function 459) provides \$80,000 requisition and \$210 surplus, minus a general government allocation of \$1,573, for a total of \$78,657. Funding partners include Electoral Areas A, B, C, D, E, the City of Duncan, and the Municipality of North Cowichan. There is no maximum requisition for this function.

Currently Victim Services West (function 457) funding provides \$12,500 requisition and \$6 surplus, minus a general government allocation of \$245, for a total of \$12,261. Funding partners include Electoral Areas F and I, and the Town of Lake Cowichan. There is a maximum requisition of \$15,000 for this function.

To match the provincial funding, the requisition in both budgets would need to be increased.

#### COMMUNICATION CONSIDERATIONS

CWAV would be advised of Board decisions regarding funding.

#### STRATEGIC/BUSINESS PLAN CONSIDERATIONS

N/A.

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

Reviewed by:



\_\_\_\_\_  
John Elzinga  
General Manager

\_\_\_\_\_  
Not Applicable  
Not Applicable



\_\_\_\_\_  
Mark Kueber, CPA, CGA  
General Manager

**ATTACHMENTS:**

- Attachment A – Signed Agreement, September 2016
- Attachment B – Letter October 20, 2017
- Attachment C – Letter November 7, 2017
- Attachment D – CVRD Statistics Report November 2017

## Attachment A

SERVICE AGREEMENT

THIS AGREEMENT dated for reference this 27<sup>th</sup> day of September, 2016.

BETWEEN:

## COWICHAN VALLEY REGIONAL DISTRICT

175 Ingram Street  
Duncan, BC V9L 1N8

(the "CVRD")

OF THE FIRST PART

AND:

## COWICHAN WOMEN AGAINST VIOLENCE (CWAV) SOCIETY

103-255 Ingram Street  
Duncan, BC V9L 1P3

(the "Contractor")

OF THE SECOND PART

## WHEREAS:

- A. The CVRD wishes to engage the Contractor to provide certain Services, and the Contractor has agreed to provide the CVRD with the Services described in this Agreement.

**NOW THEREFORE** the CVRD and the Contractor, in consideration of their mutual duties and responsibilities and in consideration of the payment to be made by the CVRD to the Contractor agree as follows:

**1.0 DEFINITIONS**

1.1 In this Agreement:

- (a) "**Services**" means the services to be provided by the Contractor, as described in Schedule "A" to this Agreement.

**2.0 TERM**

2.1 The term of this Agreement is for the period commencing September 1, 2016 and terminating on August 31, 2021 (the "**Term**"), subject to earlier termination as provided in section 7 of this Agreement.

**3.0 CONTRACTOR'S DUTIES AND RESPONSIBILITIES**

3.1 The Contractor must:

- 2 -

- (a) provide the CVRD with the Services throughout the Term, in accordance with the specifications and requirements set out in Schedule "A" to this Agreement, and to the satisfaction of the CVRD;
- (b) supply all labour, equipment and material, and do all things necessary for the provision of the Services;
- (c) charge only the fees which the Contractor is entitled to under this Agreement for the provision of the Services;
- (d) obtain and maintain in force throughout the Term the insurance required under Schedule "B" to this Agreement;
- (e) be registered as an employer with WorkSafe BC, and maintain workers compensation coverage with WorkSafe BC for the Contractor and its employees;
- (f) provide satisfactory proof of the Contractor's WorkSafe BC coverage to the CVRD upon request;
- (g) not subcontract any of its obligations under this Agreement without the CVRD's prior written consent;
- (h) not commit or purport to commit the CVRD to the payment of any money to any person, firm or corporation, without the CVRD's prior written consent;
- (i) keep proper and accurate books of account and records of any and all monies received and disbursed in the provision of the Services and make the books of account and records available for inspection and audit by the CVRD or its authorized representatives upon request;
- (j) provide a budget for the upcoming year to the CVRD, by the date specified by the CVRD;
- (k) provide financial statements for the previously completed fiscal year, by the date specified by the CVRD;
- (l) provide a written report on the previous year's use of funds, any tangible outcomes, and how the community benefitted, by the date specified by the CVRD;
- (m) provide the Services in compliance with all applicable health and safety standards, rules, regulations, requirements and codes of practice prescribed under any federal, provincial or local government statute, regulation, bylaw or permit relating in any respect to the Contractor's provision of the Services; and
- (n) during the Term, not perform a service for or provide advice to any person, firm or corporation which gives rise to a conflict of interest with the duties and obligations of the Contractor to the CVRD under this Agreement.

#### **4.0 CONTRACTOR REPRESENTATIONS AND WARRANTIES**

4.1 The Contractor represents and warrants to the CVRD that:

- (a) the Recipient is incorporated as a society under the provisions of the *Society Act* (British Columbia); and
- (b) the Contractor has sufficient trained staff, facilities, materials, and appropriate equipment in place and available to enable it to fully perform the Services.

#### **5.0 FEES AND EXPENSES**

5.1 In consideration for the provision of the Services, the CVRD shall pay to the Contractor the fee for all Services rendered under this Agreement according to the amounts and times of payment set out in Schedule "A" to this Agreement, plus any Goods and Services Tax applicable.

#### **6.0 INDEMNIFICATION**

6.1 The Contractor shall release, indemnify and keep indemnified the CVRD, its elected officials, officers, and employees of and from all claims, costs, losses, damages, actions, causes of action, expenses and costs arising from any error, omission or negligent act of the Contractor, or its officers, employees, agents or contractors, in the performance of the Services.

#### **7.0 TERMINATION**

7.1 If the Contractor is in default in the performance of any of its obligations under this Agreement, or if the Contractor becomes insolvent or is assigned into bankruptcy, then the CVRD may terminate this Agreement by written notice to the Contractor.

7.2 The CVRD may terminate this Agreement, without cause, at any time by giving not less than forty-five (45) days written notice to the Contractor.

7.3 In the event that this Agreement is terminated, the Contractor shall be paid by the CVRD for Services performed to the date of termination and remaining unpaid, less any amounts necessary to compensate the CVRD for damages or costs incurred by the CVRD or any person employed by or on behalf of the CVRD arising from the Contractor's default. Any prepaid funds will be refunded to the CVRD.

#### **8.0 CONFIDENTIALITY**

8.1 The Contractor shall not disclose any information, data or confidential information of the CVRD to any person, other than representatives of the CVRD duly designated for that purpose in writing by the CVRD, and shall not use for its own purposes or for any purpose other than for the purpose of providing the Services any such information, data or confidential information it may acquire as a result of its engagement under this Agreement.



obligation conferred or imposed hereunder, in whole or in part, whether by operation of law or otherwise, except with the prior written consent of the CVRD, which may be withheld for any reason.

**15.0 WAIVER**

15.1 The waiver by a party of any failure on the part of the other party to perform in accordance with any of the terms or conditions of this Agreement is not to be construed as a waiver of any future or continuing failure, whether similar or dissimilar.

**16.0 ENTIRE AGREEMENT**

16.1 This Agreement constitutes the entire agreement between the parties with respect to the matters herein and may not be modified except by subsequent agreement in writing.

**17.0 LAW APPLICABLE**

17.1 This Agreement is to be construed in accordance with and governed by the laws applicable in the Province of British Columbia.

**18.0 AMENDMENT**

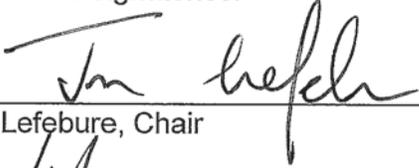
18.1 This Agreement may not be modified or amended except by the written agreement of the parties.

**19.0 COUNTERPART**

19.1 This Agreement may be executed in counterpart with the same effect as if both parties had signed the same document. Each counterpart shall be deemed to be an original. All counterparts shall be construed together and shall constitute one and the same Agreement.

IN WITNESS HEREOF the CVRD and the Contractor have executed this Agreement as of the day, month and year first above written.

COWICHAN VALLEY REGIONAL DISTRICT, by its authorized signatories:

  
\_\_\_\_\_  
Jon Lefebure, Chair

  
\_\_\_\_\_  
Joe Barry, Corporate Secretary (Deputy)

Kathleen Harrison,  
COWICHAN WOMEN AGAINST VIOLENCE SOCIETY,  
by its authorized signatory(ies):

  
\_\_\_\_\_  
Name: Talitha Soldera.

  
\_\_\_\_\_  
Name: Jane Steik

**SCHEDULE "A"****1. SERVICES**

Services are provided by the Contractor in the following areas:

- Victim Services West
  - Town of Lake Cowichan
  - Electoral Area F – Cowichan Lake South/Skutz Falls
  - Electoral Area I – Youbou/Meade Creek
  
- Victim Services Program
  - City of Duncan
  - District of North Cowichan
  - Electoral Area A – Mill Bay/Malahat
  - Electoral Area B – Shawnigan Lake
  - Electoral Area C – Cobble Hill
  - Electoral Area D – Cowichan Bay
  - Electoral Area E – Cowichan Station/Sahtlam/Glenora

Services provided include:

- 24 hour crisis intervention
- Police liaison and file updates
- Safety planning
- Referrals to community agencies
- Crime Victim Assistance
- Court support
- Next of Kin notification

**2. FEES**

- \$12,150 – Victim Services West; and
- \$78,300 – Victim Services Program.

**Total = \$90,450**

**SCHEDULE "B"****INSURANCE**

1. The Contractor shall, at its own expense, provide and maintain throughout the Term the following insurance in a form acceptable to the CVRD, with an insurer licensed in British Columbia:

- (a) Commercial General Liability  
and Property Damage \$2,000,000.00

In all policies of insurance required under this Agreement, the CVRD shall be named as an additional insured and all such policies shall contain a provision that the insurance shall apply as though a separate policy had been issued to each named insured. All such policies shall provide that no cancellation or lapse of or material alteration in the policy shall become effective until 30 days after written notice of such cancellation, lapse or alteration has been given to the CVRD.

Any deductible amounts in the foregoing insurance which are payable by the policyholder shall be in an amount acceptable to the CVRD.

2. The Contractor shall provide to the CVRD at the commencement of the Term, and at any time during the Term upon request, a certificate or certificates of insurance as evidence that the insurance required under this Agreement is in force.
3. Maintenance of such insurance and the performance by the Contractor of its obligation under this clause shall not relieve the Contractor of liability under the indemnity provisions under the Agreement.



# Cowichan Women Against Violence Society

246 Evans St. Duncan BC V9L 1P8 250-748-7000 Fax 250-748-9364  
Email: cwav@cwav.org Registered Charitable Organization #118878339RR0001

## Attachment B

CVRD  
RECEIVED  
OCT 20 2017

Somenos House  
Client Support:  
250-748-8544  
Bus. 250-748-8543  
Fax: 250-748-8539  
somenos@shaw.ca

October 16, 2017

John Elzinga  
General Manager, Community Services  
Cowichan Valley Regional District  
175 Ingram Street  
Duncan, BC V9L 1N8

Dear Mr. Elzinga;

As you are aware, Cowichan Women Against Violence Society (CWAV) entered into a contract with the Cowichan Valley Regional District (CVRD) in September of 2016 to provide Police Based Victim Services.

At the time we entered into the contract, we had been provided with budget information from the previous service provider that demonstrated a viable service. Since taking on the service, we have been better able to evaluate the true costs and revenue needs.

CWAV recently submitted the 2018 budget at the request of Lyle Smith. We submitted a balanced budget at the funding specified in the agreement. However, in the email, we requested that CVRD consider increasing the annual funding as the service will not be sustainable into the future without an increase.

Police Based Victim Services relies on staff being available to serve people's needs as and when required. Staff are on call 24 hours per day, 7 days per week. Thus, wages represent 97.33% and 92.85% of the funds we receive from the CVRD for each of the two areas served. This leaves insufficient funds to cover administration costs related to the service.

CWAV has worked with PBVS staff to create a plan going forward, and has had to reduce staff hours in order to ensure there are sufficient funds to keep the service functioning. CWAV is also accepting a reduced contribution for administration from this service.

In order to ensure that the service can continue in the future, we respectfully request a meeting with you to discuss the process for reopening the service contract to increase the specific funding levels that are included within it.

Sincerely,

Talita Soldera, Treasurer  
On behalf of the Board of Directors

Jane Sterk, Executive Director

WAWAW  
Community-based  
Victim Services &  
Counselling  
Programs  
Ph: 250-748-7000  
Fax: 250-748-9364  
cwav@cwav.org

Children Who  
Witness Abuse  
Counselling  
Program  
Ph: 250-748-7000  
Fax: 250-748-9364

Horizons  
Employment  
Program  
Ph: 250-748-7000  
Fax: 250-748-9364  
horizons@cwav.org



# Cowichan Women Against Violence Society

R3

246 Evans St. Duncan BC V9L 1P8 250-748-7000 Fax 250-748-9364  
Email: cwav@cwav.org Registered Charitable Organization #118878339RR0001

## Attachment C

**Somenos House**  
Client Support:  
250-748-8544  
Bus. 250-748-8543  
Fax: 250-748-8539  
somenos@shaw.ca

**WAVAW**  
Community-based  
Victim Services &  
Counselling  
Programs  
Ph: 250-748-7000  
Fax: 250-748-9364  
cwav@cwav.org

**Children Who  
Witness Abuse  
Counselling  
Program**  
Ph: 250-748-7000  
Fax: 250-748-9364

**Horizons  
Employment  
Program**  
Ph: 250-748-7000  
Fax: 250-748-9364  
horizons@cwav.org

November 7, 2017

John Elzinga  
General Manager, Community Services  
Cowichan Valley Regional District  
175 Ingram Street  
Duncan, BC V9L 1N8

Dear John,

In follow-up to our meeting on October 31, we attach a report from RCMP Victim Services Program Manager providing 2016 information about RCMP Victim Services in the Cowichan Valley. The information lists the type and usage of the service.

Further to our letter of October 1, 2017, we are requesting that CVRD match the funding we receive from the Ministry of Public Safety and Solicitor General. As discussed, in the spring of 2016, the Ministry asked CWAV Society to take the Police Based Victim Services (PBVS) contract because the then contract holder, Cowichan Valley Victim Services Society (CVVSS) was dissolving.

While we requested complete financial information, the Ministry would not let us contact either CVVSS to get their annual financial and accounting data or the Cowichan Valley Regional District (CVRD) about the portion of the service the Regional District funds until the Ministry had awarded us the contract. The Ministry implied that regional districts match Ministry funding for PBVS programs and we made a decision to proceed based on that assurance.

The current CVRD contract is substantially less than the Ministry funding. CVRD fund \$12,150 annually for Victim Services West and \$78,300 for Victim Services for a total of \$90,450.

The Ministry contribution for 2017-18 is \$37,641.06 for the Shawnigan Lake PBVS and \$66,020.05 for the North Cowichan/Duncan and Lake Cowichan area for a total of \$103,661.11. The Ministry funding for the 2018-19 fiscal year is \$66,459.59 for the North Cowichan/Duncan and Lake Cowichan Detachment Policing areas and \$37,891.67 for the Shawnigan Lake detachment policing area for a total of \$104,351.26.

We are asking the CVRD Board to match the Ministry funding and to provide for an annual increase of 1.5% to keep pace with the estimated increase we receive from the Ministry on an annual basis.

CWAV is maintaining the current level of service in the valley by tapping into the reserves of \$83,697.31 that CVVSS transferred to CWAV Society November 22, 2016 on dissolution. For the 2017-18 fiscal year, CWAV Society is using \$11,000 of these reserves. To maximize the availability of the reserves, we have substantially reduced the expected PBVS contribution to administration and operational costs. With no additional funding, however, we will exhaust the reserves in six to seven years.

At that time or sooner, CWAV Society will have limited options within which to continue the service. We can eliminate the after-hours service, cut staff hours, or not continue the contract.

Sincerely,

A handwritten signature in blue ink that reads "Jane Sterk". The signature is written in a cursive, flowing style.

Jane Sterk, Executive Director

## Attachment D

**Cowichan Valley Regional RCMP Victim Services**

RCMP Victim Services workers are stationed within RCMP detachments and are mandated by the Victims of Crime Act, and influenced by the Canadian Victims Bill of Rights, to assist victims of crime, tragedy and trauma. Cowichan Valley Regional RCMP Victim Services works closely with the three RCMP detachments this program serves to lessen the impact of crime by providing immediate on scene crisis intervention, ongoing police liaison and file updates, safety planning, information about appropriate referrals to community agencies, Crime Victim Assistance Program information and various court supports. To assist with the judicial process this program liaises with Crown Counsel and provides ongoing court updates, court orientation, witness preparation and court accompaniment.

While our first involvement with a file largely comes from referrals directly from the police for follow up after incidents have already happened, clients also come to our program from the 24-hour a day crisis intervention service we offer at the call of police.

Call-outs for service include Next of Kin Notifications with police to let someone know a loved one has died in another city/province, sudden deaths, suicide and attempt suicides, sexual assaults, family violence, motor vehicle accidents, house fires etc.

On scene attendance by nature usually involves emotional and practical supports aimed at helping survivors navigate through next steps alongside agencies such as the BC Coroners Service, Body Removal, and RCMP investigators.

Victims, witnesses and their loved ones face potentially life long effects of their experiences. We know that early crisis intervention can lessen this impact. The goal of RCMP Victim Services is to help during and after times where people have faced some of the darkest moments of their lives, by providing them with care, information, resources, and follow up supports in order to give them back a sense of control, stability and safety.

As police files increase so does demand for RCMP Victim Services to assist. The nature of the supports we provide requires that we maintain our ability to assist when called, 24 hour a day.

**2016**

**1382** client files, up 62% from 2015 (**852**)

**152** call outs for service on scene (**137** after hours) – this # indicates police files not total resulting client files opened.

**30** of these call outs were for Shawnigan Lake RCMP detachment

**107** of these call outs were for North Cowichan – Duncan and Lake Cowichan RCMP detachments:

**Call out file breakdown =**

- Sudden death 38
- Other (MVI's, House fires, Miss. Person, MHA, Robbery...) 23
- Sexual Assault/Interference 14
- Next of Kin notifications 12
- Family Violence related 11
- Suicide/Attempt 4

- Murder/Attempt 3
- Non familial assault 2

**# After hours call out files per electoral area =**

- Municipality of North Cowichan 53
- First Nations land 17
- Duncan 15
- Lake Cowichan 14
- Other Provincial Areas (D & E) 8

Respectfully submitted by,  
Carla Sampson  
(Program Manager)



# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 17, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** Parks & Trails Division  
Land Use Services Department

**SUBJECT:** Function 283 – Kinsol Trestle 2018 Budget Amendment for Approved Grant Funds

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to request amendment of the 2018 budget for Function 283 – Kinsol Trestle to include approved grant funding for the minor rehabilitation project currently underway that will be completed by March 2018.

## RECOMMENDED RESOLUTION

That the 2018 budget for Function 283 – Kinsol Trestle be amended to increase Grants – Federal Conditional by \$35,000 and to increase Capital – Lease Improvements by \$35,000.

## BACKGROUND

Grant funds of \$75,000 were received in 2017 from the British Columbia/Canada 150: Celebrating B.C. Communities Heritage Grants Program for ongoing rehabilitation work on the historic Kinsol Trestle. This project is targeted on undertaking replacement of specific deteriorating timbers located within the trestle's northern bents. Conditions of the grant include completion of the work by the end of March 2018 and expenditure of matching funds from the recipient in the amount of \$18,000 (15% of the project total).

## ANALYSIS

A detailed scope of work is currently being prepared through a timber specialist consultant and award of a contract to undertake the work is targeted for late November/early December. This project is proceeding later in the year than planned, as additional Division resources were required with completion of the Cowichan Valley Trail – Malahat Connection due to contract extensions incurred by the trail contractor to complete the project. When the draft 2018 budget for Function 283 – Kinsol Trestle was prepared, expectation at the time was the grant-funded project would be well underway by end of 2017, and therefore only \$40,000 for grant funds was budgeted in 2018 to complete the project. Due to the unexpected delay with starting the project, the grant funds for the works will be expended in 2018. To account for these expenditures next year, the 2018 budget requires amendment to include the full \$75,000 in grant funding. This requires an increase to the 2018 budget of \$35,000 in Grants – Federal Conditional. There is no impact on requisition.

## FINANCIAL CONSIDERATIONS

See above.

## COMMUNICATION CONSIDERATIONS

N/A

## STRATEGIC/BUSINESS PLAN CONSIDERATIONS

N/A

Referred to (upon completion):

- Community Services *(Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit)*
- Corporate Services *(Finance, Human Resources, Legislative Services, Information Technology, Procurement)*
- Engineering Services *(Environmental Services, Recycling & Waste Management, Water Management)*
- Land Use Services *(Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails)*
- Strategic Services

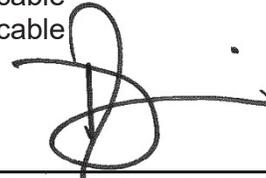
Prepared by:



\_\_\_\_\_  
Brian Farquhar  
Manager

Reviewed by:

\_\_\_\_\_  
Not Applicable  
Not Applicable



\_\_\_\_\_  
Ross Blackwell, MCIP, RPP, A.Ag.  
General Manager

**ATTACHMENTS:**

N/A



# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 20, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** Parks & Trails Division  
Land Use Services Department

**SUBJECT:** Administrative Support for Park Bookings and Special Event Requests

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to provide options for consideration on the administration support for Parks Bookings and Special Event Requests.

## RECOMMENDED RESOLUTION

That the 2018 budget for Function 279 – Parks and Trails be amended to increase the requisition by \$11,060 and the 2018 budget for Function 280 – Regional Parks be amended to increase the requisition by \$11,060 to fund a 0.25 FTE administrative booking support position within the Parks & Trails Division.

## BACKGROUND

The Corporate Services Committee directed, as part of the Community and Regional Parks Priority Based Budget Review, that options be investigated to administer growth in parks bookings and special event application requests. With the support for continued addition and development of Electoral Area community parks and Regional Parks, demand for reserved use of parks amenities by organised groups, as well as the recreation centres has concurrently increased. Booking requests for use of park sites and amenities can be broken down into the following three generalized categories (highlighted park sites also noted):

### Reservable Park Facility Bookings (i.e. designated picnic shelters, sports fields, group camping)

The following parks provide specific facilities that can be reserved for use through advanced booking. Fees are charged for the majority of these reservable facilities, with funds collected applied towards booking administration and the costs to maintain the facilities. Booking fees currently vary, as rates established were based on a number of factors at the time each of these facilities was made available for booking. As of November 1, 2017, there were over 450 bookings of reservable park facilities, inclusive of the following:

- Shawnigan Hills Athletic Park (sports field – baseball and soccer)
- Bright Angel Park (group picnic shelter and group camping)
- Glenora Trailhead Community Park (group picnic shelter)
- Mesachie Lake Park (sports field – baseball)
- Saltair Centennial Park (sports field – baseball)
- Little League Park (sports fields – baseball)
- Arbutus Park (group use associated with seasonal lifeguards/swimming)

### Non-Reservable Park Facility Bookings

A number of community and regional parks are available for non-reservable bookings for group use and activities such as birthday parties, weddings, family reunions and small-scale sporting events. The primary purpose of the non-reservable booking system is to provide advance notice

of the booked activity to parks operations staff and the maintenance contractor, so that planned park operations/maintenance activities can be organized so as to not impact or conflict with the booking. The other reason is to reduce the potential for two different groups/events showing up to the same park at the same time. As a non-reservable park booking, however, those making bookings are advised that the park remains open to use by other park visitors, as it is not an exclusive use of the park. Over the years, this approach has met with favourable feedback from both those requesting a non-reservable booking and CVRD's parks maintenance contractor. As of November 1, 2017, there were 41 non-reservable bookings received.

### Recreation Centre Organized Programs and Activities

The availability of park sites and amenities over the years to CVRD's recreation centres has seen a significant increase in the number of outdoor recreation programs and events organized by recreation centre programming staff. More popular programs include the provision of playground activity leaders at several parks within the four South Cowichan Electoral Areas (funded through individual Electoral Area Community Parks budgets), expansion of centre programs in adjoining park spaces (i.e. programs in Elsie Miles Park adjacent the Shawnigan Lake Community Centre) and one-off programs or events such as the recently successful Lake to Lake Walk/Ultra-Marathon jointly organized by South Cowichan Recreation and Cowichan Lake Recreation. Booking of these programs is done to ensure there are no conflicts with other park uses or non-CVRD booked events taking place. As noted, the programs and events organized through the recreation centres continues to increase, with an estimated 400 "park activity/event days" taking place in 2017.

### Special Event Bookings in Parks

In addition to the booking of reservable park facilities, the Regional District annually receives requests from groups and organizations to host major events or activities at various parks or on the Cowichan Valley Trail. The types of special events include a wide range of activities and events, inclusive of:

- New Year's Day Polar Bear swims (i.e. at Arbutus Park, Cowichan Bay Boat Launch)
- Mountain bike races (i.e. at Quarry Nature Park/Cobble Hill Mountain Recreation Area)
- Society events (i.e. Cowichan Bay Wooden Boat Festival, Cobble Hill Farmers Market)
- School events (i.e. cross country races, sports days)
- Cultural events (i.e. Metis Days)
- Education/environmental events (i.e. Earth Day, Cowichan Valley Starfinders)
- Family/corporate events (i.e. picnics, large weddings)
- Community celebration events (i.e. Canada Day, Mothers Day, Halloween)

These are special events organized by third parties who have applied for a CVRD Parks Special Event Permit for use of a specific park or trail for the duration of their event. Issuance of a parks special event permit is conditional upon review and approval of a parks special event permit application (see attachment). Such approvals consider the benefits/value/interest to the broader community, impact(s) if any to the park site, set-up requirements and area of the park of interest to use as it relates to regular park visitor use and the extent of displacement that may occur for the duration of the proposed special event. Forty-eight (48) Park Special Event applications were approved in 2017; however, several applications/inquiries for events were also processed that did not proceed this year.

Administering parks special event requests can demand a considerable degree of staff resources, depending on the complexity and magnitude of the proposed event. To better understand and evaluate such proposals a Parks Special Event Request application form is provided to all interested parties to complete. The purpose of the application is to provide detailed information about the proposed special event, as well as establish a checklist for additional required documentation such as event insurance, emergency contact information and event participant

waiver requirements as may be required. If assessment of an application determines there is likelihood of an operational impact to the park or displacement of park users for duration of the event, the application is forwarded to the Board for consideration and approval. Upon approval of a Parks Special Event Application, staff continue to work with the applicant to insure the event is planned and run as proposed. This includes, but is not limited to set-up of temporary structure(s), food services, race routes, third party approvals as required (i.e. MOTI, FLNRO, Island Corridor Foundation, etc.) traffic control, washrooms, waste management, utilities (access to power and water), first aid, sales, volunteers, signage, advertisement, communications, schedule, and participant management.

Fees and charges are currently charged for a limited number of reservable park facilities (i.e. ballfields, Bright Angel Park group picnic shelter and group campsite, Glenora Trailhead Park picnic shelter) and participation in various in-park outdoor recreation programs offered through the recreation centres. However, fees are not charged for special events organized by third parties nor are fees charged for non-reservable bookings. It is important to note that a number of the special events are organized by groups/organizations that annually receive grants in aid or other funding from the Regional District (i.e. Cobble Hill Fair Event, Cowichan Bay Wooden Boat Festival, Cobble Hill Common Music in the Park, Bay Days Event). Where fees are collected, revenues are directed back to the respective budget function to offset the increased park facility operation and maintenance costs associated with the booked uses, with a portion (15%) retained to offset booking administration costs incurred through the recreation centres. In 2017, the following booking fees were collected:

- Bright Angel Park (group shelter and group campsite) - \$5,535
- Glenora Trailhead Park (group shelter) - \$1,100
- Shawnigan Hills Athletic Park (sports field) - \$535
- Saltair Centennial Park (sport fields) - \$4,550

## ANALYSIS

The current administration of park facility bookings and Parks Special Event Application requests is based on the growth and evolution of available amenities for such uses. Three recreation centres (Kerry Park, Island Savings Centre and Cowichan Lake Recreation) provide booking support through existing staff resource for a select number of reservable park facilities (i.e. Bright Angel Park, Shawnigan Lake Athletic Park, Glenora Trails Head Park, Mesachie Lake Park, Little League Park). Provision of this booking support remains conditional on available staff time that otherwise is required for administration support in the delivery of recreation centre services. Similar to increased demand of bookings at park facilities, the recreation centres are experiencing rising demands on their available staff and have indicated that the current level of booking staff support to the Parks & Trails Division is not sustainable.

Within the Parks & Trails Division, there currently lacks a dedicated bookings administration support position. Response to continued growth in the number of non-reservable booking and Parks Special Event Application Requests has therefore needed to be addressed by professional parks planning staff, given their familiarity with the layout and capacity of park sites that continue to be of interest to book. The increase in time demands to respond to such booking requests and special event applications has resulted in a decrease in parks planning staff availability for directed-work related to park master and management plans, site plans, park ecological enhancement/restoration initiatives and community engagement.

The expectation is the number of inquiries and requests for booking of park sites and facilities will continue to increase as the popularity and awareness of these sites become more broadly known in the community and the public's desire grows in holding such activities outdoors. This will place greater demand on staff time to administer and options therefore should be considered which

streamline such requests, in terms of both improving customer service as well as improving efficiencies in administering this aspect of the Community and Regional Parks Programs.

Options that the Committee and Board may wish to consider:

#### Option A – Maintaining Status Quo

The current arrangement between the Parks & Trails Division and recreation centres in the administration of parks bookings and special event application is near capacity, and would need to be re-assessed if park booking demands further increased and/or the need to re-direct recreation centre staff resources due to demands of these facilities. The resultant impact would be either to assign additional existing parks staff resources to administer the parks bookings and special event application requests or establish a limit to the number of such bookings and special events annually. This would decrease staff resources availability for parks planning and related work that supports other parks activities (i.e. new park development, environmental restoration and enhancement, grant funding applications, etc.).

#### Option B – Park Bookings and Special Events Resource Support

The Parks and Trails Priority Based Budget Review identified the impacts the increased demand of park bookings and special event applications were having on the overall program's service delivery. The review also provided for consideration the establishment of a 0.25 FTE booking and special events support position that could take on the majority of parks bookings and special event application requests that otherwise is currently administered through existing staff resources at the recreation centres and parks planning professional staff within the Parks & Trails Division. Consolidation of the parks bookings role would have several benefits, including addressing capacity issues currently experienced by the recreation centres and improving service delivery through a single booking venue contact. This would provide greater capacity for both response to requests as well as a developed knowledge base for providing support and suggestions to inquiries received on what park sites and facilities the CVRD has to offer.

The matter of how consolidation could best be applied with this option was also reviewed between the recreation centres and the Parks & Trails Division. It is acknowledged that the recreation centres are currently well established with the set-up for program bookings and facility reservations, given each centre's booking staff reside within the recreation centres and are in regular contact with other facility staff. However, while there is a familiarity amongst recreation centre staff of similar programs and offerings of each of the centres, the same does not necessarily apply with recreation centre booking staff to the park sites and bookable facilities at these locations. This was a key consideration raised through recreation centre staff with respect to any consolidation of a parks bookings and special events resource support role.

While it was identified establishing such a support role within a recreation centre could function, as currently exists through the interim bookings support provided by existing recreation centre staff, the value of establishing such a support position within the Parks & Trails Division was identified as having a greater service delivery impact. This would be achieved by way of direct interaction and association of the booking support position with the Parks & Trails Division services delivery. Such a working relationship would establish and maintain a greater awareness of the park sites and facilities, a better understanding of site capacity limitations whether physical or environmental, the ability to affect and respond quickly and directly on issues arising and with support in reviewing/considering booking request and special event applications.

Option B is therefore recommended for consideration for implementation in 2018 with the parks bookings and special events administration support position established within the Parks & Trails Division. Funding of the position is proposed as recommended through the Community and Regional Parks Priority Based Budget Review, through an increase in requisition for Function 279

– Parks and Trails by \$11,060 and an increase in requisition for Function 280 – Regional Parks by \$11,060.

#### FINANCIAL CONSIDERATIONS

The Community and Regional Parks Priority Base Budget Review identified a 0.25 FTE position for parks bookings and special event applications administration support, with funding of the 0.25 FTE position shared equally between Function 279 – Parks and Trails (\$11,060) and Function 280 – Regional Parks (\$11,060). The 2018 budgets for Function 279 - Parks and Trails and Function 280 – Regional Parks would need to be amended to increase the requisition for each function by \$11,060 to fund the 0.25 FTE position.

#### COMMUNICATION CONSIDERATIONS

N/A

#### STRATEGIC/BUSINESS PLAN CONSIDERATIONS

Regional SF Area #3.1 – Use of Resources

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

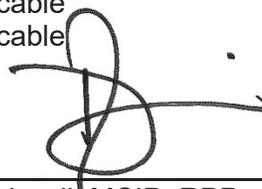
Prepared by:



Brian Farquhar  
Manager

Reviewed by:

Not Applicable  
Not Applicable



Ross Blackwell, MCIP, RPP, A.Ag.  
General Manager

#### ATTACHMENTS:

Attachment A – Parks and Trails Special Event Permit Application



Cowichan Valley Regional District  
Parks and Trails Special Event Application

2017

Date of Application: (DD/MM/YYYY)

permit #

Name/Organization:

Main Contact:

Email:

Mailing Address:

city/town

postal code

province

Resident Phone:

cell phone:

EVENT INFORMATION

Location of Event:

Name of Event:

Date(s) of Event:

Timing for Event:

Event Liaison Person (onsite during event):

Event Liaison Person Contact: phone#

Set Up Time		Event Time		Take Down Time	
start	finish	start	finish	start	finish

Is the Event a Run, Walk, or Ride?  yes  no

\*if yes please provide route details below and **include a detailed route map with the application.**

Full Description of Event:

Will your event be open to public or private (by invitation)?  public  private

Are participants required to purchase tickets for this event?  yes  no

If YES please elaborate:

Number of Participants:

Number of Spectators:

TOTAL Attendance:

Has this event occurred in a CVRD Park before? yes

no  \*if yes please provide details below

How many years? Last permit # (if available)

Will there be any change from previous events?  yes  no \*if yes please provide details below

---

### EVENT LOGISTICS

**Temporary Structures** (tents/canopies, stage generators, portable washrooms etc.)  yes  no

\*if yes please provide details below

---

**Amplified Sound** (music, announcements etc.)  yes  no

\*if yes please provide details below

**Food** (BBQ, potluck, pre-packaged snacks, bottled water, food vendors etc.)

\*if yes please provide details below

**Sales of Any Kind** (raffle tickets, t-shirts, food, etc.)

\*if yes please provide details below

**Vehicle/Parking Requirements** (loading, event vehicles, parking needs)

yes

no

\*if yes please provide details below

estimated # of vehicles for event

**Event Safety Plan** (first aid attendants, emergency vehicles, evacuation routes)

\*if yes please provide details below

Name of First Aid Attendant

phone#

Name of First Aid Attendant

phone#

Name of First Aid Attendant

phone#

Plan Details

**Waste Management** (plan for event waste management, environment protection or recycling)

**Other Proposed Activities or Additional Comments**

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#### APPLICATION CHECKLIST

- A Completed Application**
- A Completed and Signed Group Facility Terms and Conditions Form (if applicable)**
- A Site Plan or Route Map clearly indicating the area(s) you intend to use for your event**
- A Copy of Your Insurance for the Event**

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#### INSURANCE

The special event permit holder must obtain comprehensive general liability insurance protecting the Cowichan Valley Regional District against liability for bodily injury, death or property damage, arising out of the event. Minimum limit of \$2,000,000 commercial general liability insurance against third party claims for bodily injury, death, property and loss of use (Note: a higher limit of liability insurance might be required depending on event details). Maximum deductible \$5,000 per occurrence, with a cross liability clause. A certificate of insurance must be received before final approval of an event. CVRD retains the right to cancel an event if a certificate of insurance is not received before the event date. By accepting this permit, the special event permit holder acknowledges sole responsibility for obtaining whatever coverage the CVRD deems necessary. Insurance can be obtained through any insurance agent.

**APPLICATION SUBMISSION**

All items on the application check list must be submitted or the application will be declined. The complete application must be submitted to the CVRD Parks and Trails Division no less than 30 days before the proposed event date.

**Cowichan Valley Regional District  
Parks and Trails Division  
175 Ingram Street  
Duncan BC  
V9L 1N8**

**Email: [ggidden@cvrd.bc.ca](mailto:ggidden@cvrd.bc.ca)**

**Ph: 250.746.2620**

**Fx: 250.746.2621**

Parks and Trails special event applications are reviewed by CVRD Parks and Trails Staff, Electoral Area Parks Commissions and the Electoral Areas Services Committee. Fees may be applied to event requests that propose extensive exclusive use of a public park. Fees must be paid in full within 14 days following approval of the event. Fees are paid through the Facility Booking Clerk at Island Savings Centre:

**Lori King  
Facility Booking Clerk**

**Island Savings Centre Recreation and Culture Dept.  
Cowichan Valley Regional District  
2687 James Street, Duncan BC  
V9L 2X5**

**Email: [lking@cvrd.bc.ca](mailto:lking@cvrd.bc.ca)**

**Ph: 250-746-3434**

**Fx: 250-748-0054**

## TERMS AND CONDITIONS

1. The special event permit holder is responsible for ensuring that: the assigned area is appropriate for the activity; the activity is conducted in a safe, orderly manner; the activity is restricted to the assigned area; the event activities do not interfere with other park users.
2. Any property damage which occurs during the permitted event, including set up or take down, is the responsibility of the special event permit holder. Damage to park property should be reported immediately. It will be assessed and repair costs billed to the special event permit holder. A damage deposit may be requested for any event.
3. The special event permit holder is responsible for leaving the area clean and litter free and may be billed for any subsequent cost incurred by the CVRD for clean up.
4. If traffic control is required, a traffic plan must be provided to the CVRD Parks and Trails Division.
5. Barbecues may be used with prior written approval of the CVRD Parks and Trails Division.
6. Only paper or plastic cups may be used for beverages. For safety reasons glass containers are not permitted.
7. The CVRD logo will be provided to the event organizers and must be included in any event advertising
8. The CVRD reserves the right to cancel an event or activity due to unforeseen circumstances and shall not be responsible for any costs or damages as a result of the cancellation.

**CVRD Park Bylaw #738 requires that unless specifically permitted:**

1. Vehicles are not to be driven onto grassed areas or restricted access and service roads at any time. Unauthorized vehicles may be towed without warning.
2. The sale of goods, the collection of an admission fee, or the operation of a concession is prohibited.
3. The operation of a public address system or amplified music is prohibited.
4. No alcoholic beverages are to be dispensed, sold or consumed on the park property at any time.
5. Signage, banners or advertisements are prohibited.
6. The erection of structures, fences, poles, stages, bleachers, portable toilets, and the use of fireworks, is prohibited.

**\*\* By signing this application, the applicant acknowledges and agrees to the terms and conditions of use and that the information provided is accurate and correct.**

\_\_\_\_\_  
authorized representative signature

\_\_\_\_\_  
please print name

\_\_\_\_\_  
CVRD staff signature (sign for approvals only)





# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 17, 2017

**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017

**FROM:** Legislative Services Division  
Corporate Services Department

**SUBJECT:** Increased Voting Opportunities – Additional Budget Cost

**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to provide an estimate of costs for increased voting opportunities in the 2018 General Local Election.

## RECOMMENDED RESOLUTION

That Function 250 – Electoral Area Services budget be amended by adding \$16,500 for the purpose of three additional voting places on both advance voting days during the 2018 Local Government Election.

## BACKGROUND

The Legislative Services Division manages the general local election process every four years. The budget for the 2018 election was prepared based on the core level of service that has been provided since 2005. At the November 1, 2017 Electoral Area Services Committee meeting, a resolution was passed requesting a report be prepared outlining increased voting opportunities and associated costs for the 2018 General Election.

## ANALYSIS

It is important to note that while there will be an increased financial cost with increased voting opportunities, there can be a significant exponential increase in logistics and staffing depending on the new opportunities. Keep in mind that Legislative Services manages elections in addition to regular duties. Preparing and managing agendas and minutes for Board and committee meetings; responding to freedom of information requests; providing public assistance; and responding to requests from other Divisions still need to occur.

Since election management is a high priority, all other tasks (with the exception of Board and committee agendas and meetings) are secondary. As a result, the Division is not able to provide the same level of service with these secondary tasks. The Legislative Services Division operates beyond capacity during election season and additional resources will be required depending on the type of additional voting opportunities.

The management of regional district elections is more complex than most municipalities that only have one election and one voting place. The CVRD actually conducts 10 separate elections (nine electoral areas and Islands Trust Thetis Island Local Trust Area). These 10 elections are independent of each other. This is similar to a “ward system” of voting that occurs in some Canadian municipalities. Electors must vote in their electoral area (or “ward”).

### Current Core Budget

- Three 12 hour voting days
- One voting place per electoral area

- One special voting opportunity on Thetis Island
- 119 staff
- Meals for staff
- Statutory advertising
- Election materials (ballots, supplies, electronic vote counters, etc.)

### Number of Voting Days and Voting Places

It is important to acknowledge that there are three voting days; not one. An elector can vote on any of the three days. For the past three general elections, advance voting has been held at the Island Savings Centre on two of the three days. On the final day, 10 voting places are opened for each electoral area and Thetis Island.

### Staffing

Each voting place requires staffing which consists of a Presiding Election Official (PEO), an Alternate Presiding Official (APEO) and a team of Election Officials. The number of Election Officials depends on the number of electors in the electoral area. For example, in the last general election, 15 staff worked the voting place in Area B - Shawnigan Lake while 7 staff handled the Area I – Youbou/Meade Creek voting place. Therefore the staffing costs for Area B were \$3,870 compared to \$1,950 in Area I. The small voting place on Thetis Island had staffing costs of \$1,230.

In 2014, 119 staff worked the election. All of these staff (plus auxiliary staff) were required to attend a mandatory training session prior to the election. Legislative Services staff conduct 3-4 evening and weekend training sessions to accommodate the regular work schedules of the temporary election staff.

Election staff are provided with lunch and dinner in a separate room at the voting place. The meals are catered and the mandatory breaks provide needed rest time for people who are required to work from approximately 7 a.m. to 9 p.m.

### Additional Voting Option

Without additional resources, there is no extra capacity in Legislative Services to undertake major changes to the way in which elections have been conducted in the regional district.

However, there is one addition that will be an improvement for electors in the outlying areas; that is unlikely to increase the total number of election staff; and therefore may not require more people to be trained.

### Increase the Number of Advance Voting Places

Since 2008, the Island Savings Centre has been the lone advance voting place in the regional district. An elector from the Malahat, North Oyster, Honeymoon Bay or Youbou has a significant distance to travel to cast their ballot on two of the three voting days.

There will be 125 staff hired and trained to work on general voting day. Many of these staff would be available to work on the other two days if the number of advance voting places is increased. While increase in the number of voting places on the final day has a corresponding increase in the number of staff that must be hired and trained, this is not applicable for advance voting days.

It would be feasible to use some of the 125 staff that have already been hired and trained for the following Advance Voting Places on the two weekdays prior to general voting day:

- West – Cowichan Lake Sports Arena (CLSA) - Area F and I electors
- South – Kerry Park Recreation Centre (KPRC) - Area A, B, C electors
- North – Frank Jameson Community Centre (FJCC) - Area G and H electors

- Central – Island Savings Centre (ISC) - Area D and E electors plus all by default

Additional costs:

Facility Rentals Day 1: \$1,500 (CLSA + KPRC + FJCC)  
 Facility Rentals Day 2: \$1,500 (CLSA + KPRC + FJCC)  
 Staffing Day 1: \$4,890 (3 PEO - \$1,260; 3 APEO - \$990; 11 EO - \$2,640)  
 Staffing Day 2: \$4,890 (3 PEO - \$1,260; 3 APEO - \$990; 11 EO - \$2,640)  
 Auxiliary Staff: \$1,440 (6 EO)  
 Catering Day 1: \$600  
 Catering Day 2: \$600  
 Election materials (boxes, supplies, voting books,etc.): \$1,000

Total Estimated Cost: \$16,500

**FINANCIAL CONSIDERATIONS**

Additional cost of \$16,500

**COMMUNICATION CONSIDERATIONS**

Notification of the additional advance voting places will be included as part of an Election 2018 communications plan.

**STRATEGIC/BUSINESS PLAN CONSIDERATIONS**

N/A

Referred to (upon completion):

- Community Services (*Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit*)
- Corporate Services (*Finance, Human Resources, Legislative Services, Information Technology, Procurement*)
- Engineering Services (*Environmental Services, Recycling & Waste Management, Water Management*)
- Land Use Services (*Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails*)
- Strategic Services

Prepared by:

Reviewed by:

  
 \_\_\_\_\_  
 Joe Barry  
 Corporate Secretary

\_\_\_\_\_  
 Not Applicable  
 Not Applicable

  
 \_\_\_\_\_  
 Mark Kueber, CPA, CGA  
 General Manager





# STAFF REPORT TO COMMITTEE

**DATE OF REPORT** November 20, 2017  
**MEETING TYPE & DATE** Corporate Services Committee of November 30, 2017  
**FROM:** General Manager  
 Corporate Services Department  
**SUBJECT:** 2018 Budget Review  
**FILE:**

## PURPOSE/INTRODUCTION

The purpose of this report is to update the Committee on the 2018 Budget and to review all functions for a final time prior to the Five Year Financial Plan Bylaw going before the Board.

## RECOMMENDED RESOLUTION

For information.

## BACKGROUND

Direction was provided to staff by the Board to prepare the 2018 budget based on core expenditures only and to present any supplemental requests to individual Committees or Commissions for deliberations. On June 28, 2017 the Regional Services Committee approved the Allocation functions with a number of supplemental items included, and then during October and November there were seven Committee / Commission meetings that took place where the remaining budgets were reviewed, amendments made and recommended for approval. Attachment A shows the final proposed tax requisition for 2018 compared to 2017, with the dollar and percentage change. All the approved supplemental items and changes to the core budgets are included in these final numbers. Attachment B is a lists of all amendments made to the 2018 core budget during all budget meetings.

## ANALYSIS

The four day Corporate Services Committee meeting that starts on November 30 will be one agenda with each day going as long as the Committee decides. Attachment C is a list of all the functions at the CVRD, and it is staffs proposal that this Committee goes through each function numerically and amends individual budgets where needed, if no amendments are made to a function, then the Committee can move on to the next function.

## FINANCIAL CONSIDERATIONS

The most up to date budget numbers are on the CVRD's website, and have been emailed to each Director. Staff recommend that Elected Officials load the Budget on their iPad and save it to their home screen for easy access. Attachment A shows the proposed requisition for each jurisdiction with the percentage increase overall.

## COMMUNICATION CONSIDERATIONS

N/A

## STRATEGIC/BUSINESS PLAN CONSIDERATIONS

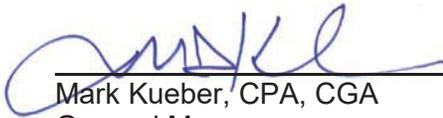
N/A

Referred to (upon completion):

- Community Services *(Island Savings Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Public Safety, Facilities & Transit)*
- Corporate Services *(Finance, Human Resources, Legislative Services, Information Technology, Procurement)*
- Engineering Services *(Environmental Services, Recycling & Waste Management, Water Management)*
- Land Use Services *(Community Planning, Development Services, Inspection & Enforcement, Economic Development, Parks & Trails)*
- Strategic Services

Prepared by:

Reviewed by:




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Mark Kueber, CPA, CGA  
General Manager

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Not Applicable  
Not Applicable

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Not Applicable  
Not Applicable

**ATTACHMENTS:**

- Attachment A – Effect of Requisition Change by Jurisdiction
- Attachment B – Amendments to 2018 Core Budget
- Attachment C – CVRD Budget Function List

**Cowichan Valley Regional District  
2018 Annual Budget  
Effect of Requisition Change by Jurisdiction**

	2018 Annual	2017 Annual	Change From 2017 Annual	Change From 2017 Annual	%
<b>MUNICIPALITIES:</b>					
CITY OF DUNCAN	1,471,817	1,409,224	62,593		4.44%
DISTRICT OF NORTH COWICHAN	8,162,510	7,820,168	342,342		4.38%
TOWN OF LADYSMITH	1,300,907	1,239,007	61,900		5.00%
TOWN OF LAKE COWICHAN	997,092	956,807	40,284		4.21%
<b>ELECTORAL AREAS:</b>					
ELECTORAL AREA A	3,027,864	2,836,118	191,746		6.76%
ELECTORAL AREA B	5,813,351	5,534,740	278,612		5.03%
ELECTORAL AREA C	3,032,595	3,004,234	28,362		0.94%
ELECTORAL AREA D	2,227,832	2,063,273	164,560		7.98%
ELECTORAL AREA E	2,261,043	2,189,824	71,219		3.25%
ELECTORAL AREA F	2,394,479	2,277,632	116,847		5.13%
ELECTORAL AREA G	1,196,521	1,110,583	85,938		7.74%
ELECTORAL AREA H	1,150,140	1,062,957	87,183		8.20%
ELECTORAL AREA I	2,333,135	2,195,781	137,354		6.26%
<b>General Property Taxes</b>	35,369,286	33,700,347	1,668,939		4.95%
<b>Local Service Area</b>	2,508,812	2,341,318	167,494		7.15%
<b>Total Annual Property Tax</b>	37,878,098	36,041,665	1,836,433		5.10%

Changes made to 2018 Draft Budget

Function	Function Name	Title	Funding Sources							
			Requisition/ Parcel Tax	Capital Reserve	Surplus	Operating Reserve	Debt	Gas Tax	Other	
100	GENERAL GOVERNMENT	Permanent Asset Manager (FTE)	36,041							
100	GENERAL GOVERNMENT	Corporate Records Officer	108,800							
100	GENERAL GOVERNMENT	PlaceSpeak software subscription costs was approved	5,000							
100	GENERAL GOVERNMENT	Training and Communications materials				20,000				
100	GENERAL GOVERNMENT	Cowichan 2050 - Part 2				125,000				
105	HUMAN RESOURCES	Occupational Health and Safety Coordinator (0.5 FTE)								57,556
105	INFORMATION TECHNOLOGY	Server/SAN Replacement						155,000		32,855
105	INFORMATION TECHNOLOGY	Firewall Appliance								10,000
105	INFORMATION TECHNOLOGY	Additional IT Staff (1.0 FTE)								78,600
105	GEOGRAPHIC INFORMATION SYSTEMS	Orthophotos								15,000
106	COMMUTER TRANSIT	Bus Stop Maintenance								27,500
107	CONVENTIONAL TRANSIT	Decrease BC Transit Contract for Service	(20,000)							
107	EMERGENCY 9-1-1	Use Operating Reserve to fund operations	(17,647)				17,647			
107	ECONOMIC DEVELOPMENT	Rogers Hometown Hockey	5,000				35,000			
107	ECONOMIC DEVELOPMENT	Special Projects Coordinator Pilot	75,710							
121	ECONOMIC DEVELOPMENT	Tournament Incentives	30,000							
131	ENVIRONMENTAL INITIATIVES	Partnership Project Funding				50,000				
131	ENVIRONMENTAL INITIATIVES	Use Operating Reserve to fund operations	(5,000)			5,000				
131	ENVIRONMENTAL INITIATIVES	Co-op Student				16,000				
199	GM COMMUNITY SERVICES/FACILITIES	Admin Support (1.0 FTE)								72,626
200	ADMINISTRATION OFFICE	New telephone system for VOIP						250,000		90,400
200	ADMINISTRATION OFFICE	No Fall Safety Restraint System for roof								15,000
200	ADMINISTRATION OFFICE	Lighting replacement (net of hydro and mtnce savings)								
205	ADMINISTRATION OFFICE	Office move								63,675
205	EMERGENCY PLANNING	Transfer to capital reserve				240,000				
231	COMMUNITY PARKS - AREA A		25,000							
232	COMMUNITY PARKS - AREA B	Galland Road Park Playground Replacement (\$26K to be completed in 2019)	14,543							
232	COMMUNITY PARKS - AREA B	Elsie Miles Park Revitalization Phase 2	1,125							50,000
233	COMMUNITY PARKS - AREA C	Manley Creek Park Staircase replacement (Capital)	43,000							
234	COMMUNITY PARKS - AREA D	Consultants	35,000							

Changes made to 2018 Draft Budget

Function	Function Name	Title	Funding Sources							
			Requisition/ Parcel Tax	Capital Reserve	Surplus	Operating Reserve	Debt	Gas Tax	Other	
235	COMMUNITY PARKS - AREA E	Increase Capital Land Improvements \$63K and Lease Improvements \$7,500		25,000	38,000					7,500
236	COMMUNITY PARKS - AREA F	Use Operating Reserve to fund operations	(8,500)			8,500				
236	COMMUNITY PARKS - AREA F	Central Park Playground		28,000						
239	COMMUNITY PARKS - AREA I	Arbutus Park Dock Phase II Upgrades		25,000					25,000	
250	ELECTORAL AREA SERVICES	Use Operating Reserve to fund operations	(48,000)			42,000				6,000
279	PARKS AND TRAILS	Volunteer Co-ordinator	22,121							
279	PARKS AND TRAILS	Increase to Parks Bylaw Enforcement funding	22,794							
279	PARKS AND TRAILS	South Cowichan Parks Commission admin	22,121							
279	PARKS AND TRAILS	seasonal Parks Operations Field Technician	19,230							
280	REGIONAL PARKS	Volunteer Co-ordinator	22,121							
280	REGIONAL PARKS	Decrease to Parks Bylaw Enforcement funding	(22,794)							
280	REGIONAL PARKS	seasonal Parks Operations Field Technician	19,230							
280	REGIONAL PARKS	Land Use Services Renovation		25,000						
281	BRIGHT ANGEL PARK	Bright Angel Park Suspension Bridge							45,000	
320	ENFORCEMENT & INSPECTION	Use Operating Reserve to fund operations	(138,249)			138,249				
320	ENFORCEMENT & INSPECTION	Vehicle				38,169				
320	ENFORCEMENT & INSPECTION	First floor renovation				25,000				
320	ENFORCEMENT & INSPECTION	Temporary FTE - 9 months	68,437							
325	COMMUNITY PLANNING	First floor renovation	10,609					50,000		
325	COMMUNITY PLANNING	Signs			15,000					
325	COMMUNITY PLANNING	Consultants				20,000				
325	COMMUNITY PLANNING	Consultants	70,000							
325	COMMUNITY PLANNING	Wages and Benefits for FTE	108,800							
325	COMMUNITY PLANNING	Signs	15,000							
350	FIRE PROTECTION NORTH OYSTER	Emergency Water Source							50,000	
354	FIRE PROTECTION SAHTLAM	Water Storage Tank	5,000						15,000	
354	FIRE PROTECTION SAHTLAM	Transfer to capital reserve	75,000							
355	FIRE PROTECTION MALAHAT	Emergency Generator - Fire Hall							15,000	
355	FIRE PROTECTION MALAHAT	Decrease operating expenses	(18,271)							
357	FIRE PROTECTION HONEYMOON BAY	Increase Transfer to Capital Reserves \$19,780								
358	FIRE PROTECTION YOUNBOU	Vehicle Exhaust Removal System	50,000							
358	FIRE PROTECTION YOUNBOU	Use Operating Reserve to fund operations	(12,354)			12,354				
405	COWICHAN LAKE RECREATION	Use Operating Reserve to fund operations and lower Minor Capital \$10,000	(69,446)			59,446				10,

Changes made to 2018 Draft Budget

Function	Function Name	Title	Funding Sources								
			Requisition/ Parcel Tax	Capital Reserve	Surplus	Operating Reserve	Debt	Gas Tax	Other		
405	COWICHAN LAKE RECREATION	Transfer to capital reserve	30,000								
405	COWICHAN LAKE RECREATION	Secretary 1	31,651								
411	KPRC - ADMINISTRATION	Skateboard Park Improvements		150,000							
411	KPRC - ADMINISTRATION	Exterior Door Replacement		75,000							
420	ISC - EVENTS AND SERVICES	Floor Replacement	40,000								
420	ISC - EVENTS AND SERVICES	Lobby Washroom upgrade (\$150K Sponsorship)	250,000								150,000
420	ISC - EVENTS AND SERVICES	Reduce Transfer to Capital Reserve	(250,000)								
420	ISC - EVENTS AND SERVICES	Phone System Replacement (\$50K Sponsorship)									50,000
420	ISC - EVENTS AND SERVICES	Security Upgrades	20,000								
420	ISC - EVENTS AND SERVICES	Consultants			20,000						
420	ISC - EVENTS AND SERVICES	Reduce Sponsorship revenue	150								
420	ISC - EVENTS AND SERVICES	Capital - Vehicles and Machinery			11,208						12,000
420	ISC - EVENTS AND SERVICES	Sundry			2,500						
423	ISC - ARENA	Increase Recovery of Costs	(4,200)								
426	COWICHAN PERFORMING ARTS CENTR	Increase Recovery of Costs	(3,750)								
426	COWICHAN PERFORMING ARTS CENTR	Part-time Assistant Technical Director 1 (\$23,997 from Recovery from Renters)	16,922								23,997
426	COWICHAN PERFORMING ARTS CENTR	Part-time Assistant Technical Director 2 (\$23,997 from Recovery from Renters)	16,922								23,997
426	COWICHAN PERFORMING ARTS CENTR	Equipment Replacement	108,023					510,000			
426	COWICHAN PERFORMING ARTS CENTR	Dimmer Control Modules	66,000								
427	ISC - LIBRARY	Increase Recovery of Costs	(1,200)								
451	RECREATION - GLENORA	Increase Contribution to Organization	1,711								
464	RECREATION - SHAWNIGAN LAKE COM	SLCC Floor Replacement		25,000						25,000	
464	RECREATION - SHAWNIGAN LAKE COM	Elsie Miles Floor replacement								50,000	
464	RECREATION - SHAWNIGAN LAKE COM	Facility Improvements								90,000	
520	S.W.M. COMPLEX	Bings Creek Replacement Loader	35,700	75,000				175,000			
520	S.W.M. COMPLEX	Replacement pick-up truck	10,200					50,000			
520	S.W.M. COMPLEX	Meade Creek Solar Field Feasibility Study					10,000				
540	SOUTH SECTOR LIQUID WASTE MANAGEMENT PLAN	Use Operating Reserve to fund operations	(16,644)				16,644				
571	ASSET MANAGER	Permanent Asset Manager (FTE)									45,051
576	ENGINEERING - UTILITIES	Crane vehicle to replace 2008 Ford F350						98,400			21,018
576	ENGINEERING - UTILITIES	Hiring Electrician/Operator (1.0 FTE)									122,000

Changes made to 2018 Draft Budget

Function	Function Name	Title	Funding Sources							
			Requisition/ Parcel Tax	Capital Reserve	Surplus	Operating Reserve	Debt	Gas Tax	Other	
576	ENGINEERING - UTILITIES	Vehicle for Electrician/Operator						45,000		12,650
576	ENGINEERING - UTILITIES	Hiring Co-op Student (One additional Term)								15,000
613	DOGWOOD RIDGE WATER SYSTEM	Well Rehabilitation						20,000		150
615	ARBUTUS RIDGE WATER SYSTEM	Distribution Pipe Looping		50,000						
804	LAMBOURN SEWER SYSTEM	Infiltration & Inflow Repair & System Upgrade								
805	ARBUTUS MT. SEWER SYSTEM	New Inlet Screen							150,000	
809	COBBLE HILL VILLAGE SEWER SYST	Pre-design work for system replacement							50,000	
850	KERRY VILLAGE SEWER SYSTEM	Wastewater Treatment Plant Upgrades		25,000					50,000	
			864,865	503,000	86,708	879,009	1,353,400	676,723		965,999



Cowichan Valley Regional District  
2018 Annual Budget  
INDEX

Function	Description	Function	Description
100	General Government	234	Community Parks – Area D
101	Community Health Network	235	Community Parks – Area E
102	Vancouver Island Regional Library	236	Community Parks – Area F
105	I.T. / H.R. / L.I. / G.I.S.	237	Community Parks – Area G
106	Commuter Transit	238	Community Parks – Area H
107	Transit	239	Community Parks – Area I
109	Emergency 9-1-1	250	Electoral Area Services
111	Grant In Aid – Area A	279	Parks & Trails
112	Grant In Aid – Area B	280	Regional Parks
113	Grant In Aid – Area C	281	Bright Angel Park
114	Grant In Aid – Area D	282	South Cowichan Community Parks
115	Grant In Aid – Area E	283	Kinsol Trestle
116	Grant In Aid – Area F	285	Regional Parkland Acquisition
117	Grant In Aid – Area G	310	Animal Control
118	Grant In Aid – Area I	320	Enforcement & Inspection
121	Economic Development	325	Community Planning
123	Regional Tourism Services	350	Fire Protection – North Oyster
130	Electoral Feasibility Study	351	Fire Protection – Mesachie Lake
131	Environmental Initiatives	352	Fire Protection – Cowichan Lake
150	Municipalities/Library Board – MFA Debt	353	Fire Protection – Saltair
199	GM Community Services/Facilities	354	Fire Protection – Sahtlam
200	Administration Office	355	Fire Protection – Malahat
205	Emergency Planning	356	Fire Protection – Eagle Heights
231	Community Parks – Area A	357	Fire Protection – Honeymoon Bay
232	Community Parks – Area B	358	Fire Protection – Youbou
233	Community Parks – Area C		

Function	Description	Function	Description
400	Arts & Culture	475	Mill Bay/Malahat Historical Society
405	Cowichan Lake Recreation	478	Cowichan Station Association – Area B
411	Kerry Park Recreation	480	Cowichan Aquatic Centre – Area F
417	KPRC – Aquatic Service	481	Cowichan Aquatic Centre – Area I
420	ISC – Events & Services	488	Shawnigan Basin Society
423	ISC – Arena	489	Nature and Habitat Area I
426	ISC – Theatre	490	Thetis Island Wharf
427	ISC – Library	491	Thetis Island Boat Launch
429	ISC – Capital Loan – Theatre	492	Cowichan Lake Water Protection
435	Theatre – Area A	493	Safer Futures
436	Theatre – Area B	494	Social Planning
437	Theatre – Area C	495	South Cowichan Community Policing
438	Theatre – North Cowichan	496	Cowichan Community Policing
439	Theatre – Ladysmith	497	Cowichan Valley Hospice
440	Cowichan Sportsplex – Area A	510	Thetis Island Solid Waste & Recycling
442	Cowichan Sportsplex – Area C	515	Curbside Garbage/Recycle
443	Cowichan Sportsplex – Area D	520	Solid Waste Management Complex
444	Cowichan Sportsplex – Area E	530	Cowichan Flood Management
450	Recreation – Mill Bay	531	South Cowichan Water Study Plan
451	Recreation – Glenora	535	Liquid Waste Plan Central Sector
456	Recreation - Saltair	540	Liquid Waste Plan South Sector
457	Victim Services – West	550	Street Lighting – Mesachie Lake
458	Lake Cowichan Activity Centre	551	Street Lighting – Youbou
459	Victim Services	552	Street Lighting – Brentwood College
460	Recreation – North Oyster	553	Street Lighting – Cowichan Bay
461	Cowichan Aquatic Centre Area E	554	Street Lighting – Honeymoon Bay
463	Cowichan Wooden Boat Society	555	Street Lighting – Mill Bay
464	Recreation – Shawnigan Lake Community	556	Street Lighting – Cobble Hill
465	Cobble Hill Hist. Society	557	Critical Street Lighting – Area A
466	Recreation – Cobble Hill	558	Critical Street Lighting – Area B
467	Shawnigan Lake Hist. Society	559	Critical Street Lighting – Area C
469	Cowichan Station Association – Area E	560	Critical Street Lighting – Area D
470	Frank Jameson Community Centre	561	Critical Street Lighting – Area E
472	Senior Centre Grant	565	Critical Street Lighting – Area I
474	Kaatza Historical Society	571	Asset Management

Function	Description	Function	Description
575	Engineering Services - Administration	681	Shawnigan Lake Weir
576	Engineering Services – Utilities	690	Kerry Village Water
580	Wilnot Road Street Lighting	701	Wilnot Road Drainage
581	Sentinel Ridge Street Lighting	702	Sentinel Ridge Drainage
583	Twin Cedars Street Lighting	703	Shawnigan Lake East Drainage
585	Arbutus Mountain Street Lighting	705	Arbutus Mountain Drainage
586	Mill Springs Street Lighting	707	Lanes Road Drainage
601	Satellite Park Water	711	Bald Mountain Drainage
603	Douglas Hill Water	714	Cobble Hill Drainage
604	Lambourn Water	715	Arbutus Ridge Drainage
605	Arbutus Mountain Water	799	Shawnigan Creek Cleanout System
608	Fern Ridge Water	800	Cowichan Bay Sewer
611	Bald Mountain Water	801	Brulette Sewer
613	Dogwood Ridge Water	802	Sentinel Ridge Sewer
615	Arbutus Ridge Water	803	Twin Cedars Sewer
616	Carlton Water	804	Lambourn Sewer
617	Shellwood Water	805	Arbutus Mountain Sewer
618	Woodley Range Water	809	Cobble Hill Village Sewer
619	Burnum Water	810	Mesachie Lake Sewer
620	Mesachie Lake Water	811	Bald Mountain Sewer
640	Saltair Water	813	Mill Springs Sewer
652	Central Youbou Water Debt	815	Arbutus Ridge Sewer
653	Youbou Water	820	Eagle Heights Sewer
660	Honeymoon Bay Water	830	Maple Hills Sewer
661	Honeymoon Bay Water Debt	840	Shawnigan Beach Estates Sewer
662	Honeymoon Bay Water (Well 2) Debt	850	Kerry Village Sewer
670	Cherry Point Estates Water	860	Youbou Sewer
680	Shawnigan Lake North Water		