
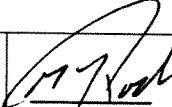


COUNCIL AGENDA/INFORMATION		
<input type="checkbox"/> Closed	Date: _____	Item # _____
<input checked="" type="checkbox"/> Reg. Council	Date: <u>March 23, '09</u>	Item # <u>13</u>
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13

DISTRICT OF WEST VANCOUVER

750 - 17TH STREET, WEST VANCOUVER, BC V7V 3T3

COUNCIL REPORT

Date: March 12, 2009 File: 0180-18-06
 From: Claudia Freire, Assistant Planner
 Subject: **North Shore Advisory Committee on Disability Issues Review of 2008 Committee Work and 2009 Workplan and Budget**

RECOMMENDED THAT:

1. The North Shore Advisory Committee on Disability Issues 2009 Workplan be approved; and,
2. The budget request for a one third share (\$4200) of the total budget (\$12,600) be approved utilizing existing funds within the Grants in Aid budget (the funds of which have already been provisionally allocated in the draft 2009 Budget).

Purpose

The purpose of this report is to provide information on the activities undertaken by the North Shore Advisory Committee on Disability Issues during 2008, and to submit the 2009 Workplan and Budget to Council for consideration.

1.0 Background

1.1 Prior Resolutions –

In accordance with its terms of reference, the ACDI annually submits a budget appropriation request and workplan to Council for approval. On February 4, 2008, the following resolution was passed:

THAT

1. The North Shore Advisory Committee on Disability Issues 2008 Workplan be approved; and
2. The budget request for a one third share (\$3267) of the total budget (\$9800) be referred to the 2008 budget consideration.

CARRIED

1.2 History -

The NSACDI was established to provide the three North Shore Councils with recommendations for the provision of an accessible community, free of physical and social barriers, and to provide a forum for discussion of issues affecting people with various disabilities. There is an associated annual budget that has been historically shared equally by the three municipalities.

2.0 Policy

2.1 Policy –

The General Council Committee Policy #1 stipulates that, on an annual basis, advisory committees will submit a report summarizing their activities over the past year, and their proposed annual workplan for the forthcoming year.

3.0 Analysis

3.1 Discussion –

Reference to the NSACDI's 2008 Activities: (refer to attached Committee Report dated January 24, 2009, Appendix A). The Chair, Michael Pattenaude (2008 Year), notes that the NSACDI has had an extremely busy year raising awareness of disability issues with the public, municipal staff and respective Councils, and reviewing projects in all three municipalities as they relate to accessibility. They continue to advocate throughout the three municipalities to achieve a barrier-free environment for persons with various abilities.

Reference to the NSACDI's proposed 2009 Workplan and Budget is outlined in the attached report dated January 24, 2009. The proposed Workplan submitted by the Chair (2008 Year) is in accordance with the NSACDI's long-term vision of working to remove physical and social barriers for residents of the North Shore who have disabilities. The proposed budget is \$12,600; of which on third (\$4200) is West Vancouver's share (Appendix B).

The proposed budget request represents a total increase of \$2800 from the 2008 budget, which represents an increase of approximately \$933.33 per municipality. The reasons for this increase are as follows:

- The first part of the increase, in the wages bracket, is a 21.5% increase on the ACDI Committee clerk's wages. The committee was informed at the end of this year by the DNV Financial Services that an increase in lieu of fringe benefits was required to correct a previous oversight that "had not been done

previously and was not picked up until this year when it was corrected. This accounts for \$1,107.44 of the current \$6258.33 salary figure so far this year. The \$6258.33 figure also includes approximately \$350 paid to two trainee clerks to attend ACDI meetings and, combined with the benefits, accounts for the salary increase in the budget.” The 21.5% is an annual requirement, and hence the need to increase the baseline salary figures in the budget.

Therefore it is prudent to adjust the ACDI budget to anticipate this new change in wages for the future. This would increase the Wages budget up to \$7,200 for the year.

- The ACDI is also requesting a small increase to the Publication budget of \$600.00 to \$1,150 in order to develop new pamphlets on accessibility and, to catch up and update / reprint some of our existing documents.

It is anticipated that this level of funding will continue in 2010.

3.2 Financial Implications –

Past and present accomplishments by the NSACDI are extensive and represent a significant contribution to the community. The proposed budget increase is reasonable, and is being requested to address staff wage adjustments and to develop new and updated community publications on accessibility. The increase can be accommodated within the existing grants budget.

3.3 Consultation –

The North Shore Advisory Committee on Disability Issues endorsed the proposed 2009 Budget at its November 27, 2008 meeting and the proposed 2009 Workplan at its February 26, 2009 meeting.

The proposed budget was discussed with the Director of Parks and Community Services, and is supported within the Parks and Community Services Grants in Aid budget.

4.0 Options

- ### 4.1 Council may approve the workplan and budget (recommended), reject it, or request further information.

Author: _____

Appendices:

Appendix A – Report dated January 24, 2009, Review of 2008 Committee Work and 2009 Workplan and Budget.

Date: March 12, 2009
From: Claudia Freire, Assistant Planner
Subject: **North Shore Advisory Committee on Disability
Issues Review of 2008 Committee Work and 2009
Workplan and Budget**

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Appendix B – North Shore Advisory Committee on Disability Issues Budget Request
for 2009.

NORTH SHORE ADVISORY COMMITTEE ON DISABILITY ISSUES
REPORT TO COUNCIL

January 24, 2009

AUTHOR: Michael Pattenaude, Chair (2008 Year)
North Shore Advisory Committee on Disability Issues

SUBJECT: Review of 2008 Committee Work and 2009 Work Plan and Budget

IT IS RECOMMENDED THAT:

- 1) The 2009 NS ACDI Workplan be approved
- 2) The NS ACDI proposed budget be forwarded to budget deliberations of Councils.
- 3) The NS ACDI continues its work as outlined in its Terms of Reference and 2009 Workplan.

Purpose

The purpose of this report is to provide information on the NS ACDI's accomplishments in the past year and ongoing work, and to submit the upcoming 2009 Work Plan and Budget to Council.

Accomplishments in 2008

City of North Vancouver

- East of Lonsdale Planning study – NS ACDI conducted a review of the East Lonsdale area in 2007, and found some accessibility issues on the north side of the 100 block of East 1st. The committee monitored the site for the year, although no real work was conducted by the committee, and they hope to be part of the improvements that will occur, similar to the improvements that have taken place on the West side of Lonsdale.
- Continued to monitor the new Pier development at the bottom of Lonsdale and provide input as required on disability and accessibility issues.
- Block 62 - The ACDI continued to review and participate in the plans for the new library and residential development at W.13th Street and provide input regarding disability and accessibility issues, and attended the grand opening. Have not participated with new development of City Hall at this time.

- CNV Strategic Transportation Plan – Members from ACDI attended Joint Advisory Committees, and had a representative sit in on the CNV Transportation Plan. ACDI passed on their support to the Project Manager at the CNV.
- Spirit Trail (CNV) – ACDI members attended meetings on the City's section on the Spirit Trail regarding accessibility. The City expects it will take five (5) to six (6) years, and the initial implementation plan will focus on high-use waterfront areas or areas where no trail or barriers exist.
- Members responded to a request from a developer to provide input and guidance on Adaptable Design Guidelines for a proposed development on 602 – 608 Forbes Avenue.

District of North Vancouver

- Had a representative sit on the Transportation Planning Advisory Committee, to share ideas between both Committees, and advise ACDI of upcoming projects in the DNV. TPAC supported ACDI on many resolutions, and ACDI did the same for TPAC.
- The ACDI conducted an inspection of the Lynn Valley library as it neared completion and, in response to our letter outlining some concerns, modifications have been made and only a few more items to be revisited.
- The ACDI continued to provide input and raise awareness of accessibility issues on the Cates Park Redevelopment Plan. This is a twelve (12) year development project. Members attended meetings and did research for this project, and the ACDI was part of a consultation program that planned a new accessible outdoor play equipment for children at the park and will be part of the volunteer group who will landscape the playground in the Spring of 2009.
- Attended on-going meetings to monitor future development of Marine Drive between McKay Ave. and Capilano Road, and whenever appropriate, advise Councils and developers of accessibility issues relating to the Adaptable Design Guidelines provided by the NS ACDI. This is a long range planning project.
- Attended information meetings, public hearings and council meetings on the Fern Street development proposals. As the project progresses towards the building stages the ACDI will address the concerns of Accessible Adaptable Guidelines as designed by the ACDI and continue to provide input on all aspects of accessibility for the area.
- ACDI continued to have their representative sit on the Lynn Valley Town Centre Steering Committee, and participated in the District of North Vancouver's Charrette Program.
- Spirit Trail (DNV) – ACDI members attended workshops on the DNV's Spirit Trail section, and gave input on accessible issues. Current draft will hopefully be out in early 2009.

District of West Vancouver

- Measuring Up, (DWV) – The District of West Vancouver was awarded funding for the Measuring Up initiative in the spring of 2008. ACDI formed a subcommittee to work with the DWV staff and members of the public. The Measuring Up Initiative divided into two groups:
 - To revisit the DWV's Accessibility policy that was adopted by Council in May 2004, but was never inserted into the polidex. This has now been included and the committee is now looking into updating and recommending improvements to this policy to Council.
 - The 2nd group is auditing businesses in the DWV, for their accessibility. This initiative is in conjunction with the 2010 Legacies Now, and their 'Accessible Tourism Strategy', with Tourism Vancouver. Measuring Up Committee will work to expand this audit and is producing an "Accessible Business" brochure for distribution to WV businesses and services.
- ACDI monitored the development of the Ambleside Master Plan and met with the Community Planner for Urban Design, to give input to the Town Centre strategy, on areas where people with disabilities would be affected such as streetscapes and access to buildings. ACDI will continue to be involved in this project as the project progresses.
- ACDI continued to monitor the development of the West Vancouver Community Centre as it progressed through construction. Members toured with the architect and construction manager, and were pleased to see that many of the NS ACDI's suggestions had been included.
- Evelyn Drive - Members continued to meet with the architect and District staff on the Evelyn Drive development to review and propose the best accessible access route between Keith Road and Park Royal North. Our Committee will be involved with assisting the developers as this project progresses.
- Community Dialogue on Neighbourhood Character and Housing:
An NS ACDI subcommittee attended two one-day workshop on Neighbourhood character and housing and provided input on accessibility for people with disabilities and also participated in the Neighbourhood Fair at the Park Royal Shopping Centre.
- ACDI and Municipal staff resolved concerns regarding loss of an accessible parking spot at Dundarave Pier and corrected ambiguous signage relating to the relocation of an accessible parking spot adjacent to the patron parking at the Beach House Restaurant.
- DWV's Parks Accessibility Audit – ACDI received a presentation and reviewed the District of West Vancouver's Parks Accessibility Audit.

- Spirit Trail, (DWV) – In the summer, members met with Keith Ross to look at the proposed design of the section of the Spirit Trail from Pound Road to 25th Street in the District of West Vancouver. ACDI gave input to assist with accessibility both along the trail and paths that both enter and exit the trail.
- Safer Homes – Members of ACDI met with a representative from the ‘Safer Homes’ society.
- ACDI met with the architect to discuss the progress of this development at 1891 Marine Drive as it relates to accessibility and disability issues.
- ACDI members met with the architect and reviewed the completion of this development on Bay Street, Horseshoe Bay as it relates to accessibility and disability issues.
- ACDI members met with the architect of this development, to review plans of this project at 2386 – 2394 Marine Drive and had the opportunity to discuss disability issues and access issues in particular.

Other Committee and Subcommittee Activity

- The Recruitment Subcommittee interviewed candidates during the year when needed and recommended candidates to the committee for membership and waiting list approval.
- Pedestrian Access Guidelines - ACDI have redesigned the new Pedestrian Access Guidelines Book, and have sent them out for distribution. The original version was created in 2000, and needed to be updated. New bylaws and their associated pictures have been compiled in a newer 2nd edition that is now available.
- 2nd Annual Access Awareness Event - As a Tri-Municipal event, the NSACDI arranged the same kind of event as the 1st Annual event, but this year the ACDI invited staff from the Planning Departments of the three municipalities, plus many of the developers that build within these municipalities. They attended an event that would have them experience what it would be like to have a disability for a day. This event was held as part of Access Awareness week, at the North Vancouver District Municipal Hall on Wednesday, June.25th, 2008. It was done with the cooperation of the West Vancouver Transit Bus Depot, Davies Pharmacy and Selfcare Home Health Products Ltd. The event was well attended and extremely well received by all participants, and it achieved the purpose of raising awareness of accessibility issues.
- The Accessible Pedestrian Signals committee was in contact, throughout the year, with the Traffic Technologists from all three municipalities to discuss Accessible Pedestrian Signals and any traffic problems related to them. We met with these staff to discuss and review the new and improved APS equipment, which has come on to the market in the last two years. The new ‘Model X’ units were installed this year in the District of North Vancouver, and the ACDI is working with the District of North Vancouver in monitoring their success. Our aim is to achieve consistency

in installed APS units not only throughout Metro Vancouver, but the whole of Canada. We are also in the process of reviewing and prioritizing, together with the traffic technologists where new accessible signals should be installed, and in all three Municipalities any malfunctioning APS were reported and repaired.

- Handy Dart - The Committee continued to monitor HandyDart, and is very much looking forward to the new plan in place for HandyDart.
- Universally Accessible Bus-Stop Design – ACDI continued to monitor the improvements and developments that TransLink is in the process of implementing, that ACDI created and presented. The ideas came out of the concept to ensure that bus stops in Metro Vancouver would be accessible to all. This includes improvements to bus shelter designs for wheelchair access, improved signage and lighting and 'next stop' announcements. We look forward to the on going progress of this project.
- Members attended multiple Council sessions in all municipalities to support many different kinds of accessible projects related to zoning by-laws, developments, regulations and many other items.
- The Publications subcommittee produced a brochure on Accessible Parking to inform and educate the public on the issues surrounding accessible parking. The Parking Manager at SPARC commented on the publication, and requested copies of the brochure for themselves.
- Taxi Bylaw Issues - The Transportation Subcommittee continued to meet with the staff at the City of North Vancouver and representatives from the North Shore taxi companies to discuss issues surrounding service levels and the transportation of those with mobility aids. A round table meeting was developed, and some very good suggestions were created to help monitor the service levels. Members of the subcommittee also met with the Manager of the North Shore Disability Resource Centre to discuss transportation issues on the North Shore involving taxi services and HandyDART.
- Other Access Awareness Work – In October, two members from ACDI met with District of West Vancouver municipal staff and Parks employees at John Lawson Park to participate in a small event. It was learned by everyone that by using specific ground material, for different areas, wheelchairs, scooters, strollers, etc...can navigate different terrains much easier, when accessing paths and washrooms at parks.
- Parking / Signage Subcommittee – This subcommittee has been working with the tri municipalities and collecting data on the number of parking stalls for people with disabilities, establishing where these are located, confirming what fines apply for those incorrectly parked in these stalls and taking photos of the various parking signs. Their plan is to increase consistency (in areas such as signs, their colour and possibly more punitive and more visible “consequences” in terms of higher fines for e.g.) in the tri municipalities with regards to parking stalls for people with disabilities

- Capilano University Campus Walkabout – Members from ACDI participated in a multi-advisory meeting at the Capilano University campus, regarding bus routes, a new transit depot and accessible routes. It was very informative, and has just recently been given a complete summary of the feedback and changes.
- Council Watch – Providing on-going current information on issues and developments, which are taken from Council sessions, minutes and newspapers. ACDI has a representative for each Municipality watching for all issues relating to accessibility and adaptability concerns.
- Measuring Up- North Van- ACDI participated in a Legacy 2010 grant obtained by the North shore Disability Resource Centre to measure accessibility in the City and District of North Vancouver. This initiative was undertaken in two parts. The first was a full day conference attended by over 85 people that discussed accessibility issues related to tourism and business, employment and housing. A second part of this grant involved working with a consultant to develop an Accessibility Checklist and then to field test the accessibility of selected City and District parks. Findings will be presented in early 2009 and the checklist will be used by staff in future park planning.
- Provincial Accessibility Guidelines- ACDI provided, through the Councils, advice to the provincial housing authorities on changes to the BC Building Code. The proposed changes are primarily intended to provide a basic and uniform standard of building adaptability to permit people to age in place no matter where they live in the province.

Work Plan For 2009

To continue to respond to requests from Councils and staff of the City of North Vancouver, the District of West Vancouver and the District of North Vancouver.

To respond on request to take part in public information and education programs.

To be aware of those projects that arise on the North Shore and to continue to offer our services to these projects.

Ongoing Activities

To continue working with staff at the District of North Vancouver, in reviewing the Adaptable Design Guidelines, the Pedestrian Access Guidelines, and the Development Services Bylaw.

To continue reviewing and participating in plans for:

- City of North Vancouver, Block 62 Project
- City of North Vancouver Pier Redevelopment

- City of North Vancouver Recreation Community Master Plan
- District of North Vancouver Lynn Valley Town Centre Concept Plan
- District of North Vancouver Cates Park Redevelopment
- District of North Vancouver Lower Capilano Community Centre.

- District & City of North Vancouver Implementation of Marine Drive Improvement Strategy
- District and City of North Vancouver Access Audit of Local Parks

- District of West Vancouver Ambleside Town Centre
- District of West Vancouver Evelyn Drive Development
- District of West Vancouver Community Centre
- District of West Vancouver Measuring Up Working Group to developing accessibility policy and business accessibility initiative
- District of West Vancouver Improvements to John Lawson Park

We will also continue to provide input to the municipal planners, traffic technologists and developers on accessibility matters.

Publications Subcommittee – The Publications Committee will be reviewing all of their publications in 2009, and in particular, the pamphlet “Accessible Literature” may require an update in 2009.

Parking / Signage Subcommittee – The subcommittee intends to put its findings in a report with recommendations for signage consistency on the North Shore. ACDI also aims to approach and hopefully work together with private companies to find common ground in ensuring that parking stalls designated for persons with a disability are not misused by other members of the public.

Adaptable Design Guidelines – Continue to work towards full implementation of the Adaptable Design Guidelines in the Districts of North and West Vancouver.

Translink – A Vision for Accessibility in the GVRD – Continue to meet with Translink staff and stakeholders, and work with them on their proposed changes for this upcoming year. Translink continues to be a major transportation issue for ACDI.

Transportation Subcommittee – This subcommittee will continue to review service provided by taxis, transit and Handy Dart. Members plan to work in the upcoming year with staff at the DNV and the CNV with feedback on the proposed taxi by-law. We also have a representative member that currently sits on the Transportation Planning Advisory Committee in the DNV. In this way, our ACDI member is able to represent ACDI issues when transportation projects arise that

should be looked at by the ACDI. Will continue to work and liaise with the North Shore Disability Resource Centre on these issues as well.

Audible Pedestrian Traffic Signal Subcommittee – The APS subcommittee will continue to work with the traffic engineers and technologists, from the three (3) municipalities to help set priorities for new installations of APS, to help in setting up the new APS systems and when necessary to report any malfunctions in the equipment. ACDI also does public education initiatives for the three North Shore municipalities.

ACDI Emergency Preparedness Subcommittee – This subcommittee continues to work with the North Shore Emergency Management Office in putting together a disaster response plan for persons with disabilities. They will continue to explore how residents can be supported in the event of disasters or major emergencies.

Recruitment Subcommittee – Following the guidelines approved by ACDI and chaired by the appropriate staff liaison each year, the subcommittee will determine recruitment needs, place advertisements, accept applications, interview candidates and recommend appropriate persons for vacancies on the committee and the waiting list.

Evelyn Drive (DWV) – The NS ACDI will continue to assist in the areas of accessibility with the architect and developers of the Evelyn Drive development as the project progresses.

Committee Education (During Orientation) – An ongoing program, established in 2002, where members share their experiences and knowledge related to their own disability.

Develop Guidelines To Improve Effectiveness Of ACDI/Municipal Staff

Action – To continue discussions with staff members and establish processes and guidelines to make the availability and involvement of ACDI more efficient and responsive to municipal departmental needs.

Measuring Up – Communities of Inclusion and Accessibility – ACDI will continue to work with each municipality Measuring Up group. Once the 1st Measuring Up grant is fulfilled, the Measuring Up program continues, and starts all over again, and ACDI is committed to working with it's three (3) municipalities on this valuable project in the future on a continual basis.

This program is sponsored by VanCity and Citizens Bank of Canada with a straightforward goal in mind: to foster greater opportunities within all of our communities for people with disabilities

Seylynn Village Project – This rezoning application for 700 units is still being reviewed by staff. It proposes to include 50% Level 2 and 10% Level 3 Accessible units. Attending meetings, staying in touch with developers, when project reaches actual building stage will address the concerns of Accessible Adaptable Guidelines designed by ACDI. In Nov. 2008 Council endorsed a staff report extending the concept planning stage of this type of sustainable high density development south from the proposed Seylynn Village site to Main Street.

Access Awareness Week – As part of National “Access Awareness Week”, we are anticipating the organization of our third annual event to be held in the first week of June. This year’s theme and target audience has not been decided yet but the last two events were very successful in raising awareness in all areas of accessibility.

Parks Accessibility Audit – The NSACDI will continue working with Parks staff in all three municipalities to complete more park audits and to refine or revise parts of the West Vancouver Audit report for which there was still some concerns.

HandyDart (Part of Transportation) – As part of the Transportation Subcommittee, HandyDart continues to be an issue for persons with disabilities and seniors. There are some very big changes in store for 2009 with the new structuring of HandyDart, and ACDI will continue to follow up with them as part of our commitment to safe and reliable transportation options for the North Shore population that require their services.

CNV and DNV Taxi Bylaw Issues (Part of Transportation) – Taxis are an integral part of the transportation system for those persons who are unable to drive themselves around, and rely on other forms of public transportation. ACDI is committed to making sure that the Taxi Industry is treating their Senior and disabled patrons with the correct handling required and etiquette that should be given to them.

DNV Developmental Services Bylaw Manual – ACDI was involved in a review of the Developmental Services Bylaw Manual in 2006, but was not able to get their accessible input in to the manual before the closing deadline, as we were informed of the project after the closing date. ACDI was instructed to re-look at the Manual in 2009, and apply their accessibility issues and other ideas to the manual.

CNV Strategic Transportation Plan – Members will continue to attend meetings regarding this Transportation Plan and work with the Project Manager on it.

Council Watch (All three municipalities) – ACDI will continue to have a member representative for each municipality, and continue to watch for items

related to disabilities in the Council minutes, the newspapers and other forms of media.

Universally Accessible Bus-Stop Design - ACDI will continue to monitor the improvements and developments that TransLink is in the process of implementing, that ACDI created and presented. This includes improvements to bus shelter designs for wheelchair access, improved signage and lighting and 'next stop' announcements. ACDI look forward to the on going progress of this project, and future project with Translink.

Spirit Trail – The NS ACDI members will continue to work with all three (3) municipalities in regards to their sections of the "Spirit Trail". ACDI have been involved with meetings with all three (3) sections, and look forward to more work in the future in terms of accessible trails and facilities.

Community Dialogue on Neighbourhood Character and Housing – This ACDI subcommittee will continue to work on issues around Neighbourhood character and housing and provide input on accessibility for people with disabilities.

2386 – 2394 Marine Drive – ACDI will continue to monitor and review plans and issues on this new development in the new year.

1891 Marine Drive – ACDI will continue to monitor and work with the architect of this project to discuss the progress of this development as it relates to accessibility and disability issues.

602-608 Forbes Ave. – in 2009, ACDI members will continue to respond to requests from a developer to provide input and guidance on Adaptable Design Guidelines for a proposed development on 602 – 608 Forbes Avenue.

Northlands Terrace (3294-3354 Mt. Seymour Parkway) – This is a restoration and management plan for proposed residential project, which ACDI have attended a workshop on. There is a possibility of upgrading, and consultants are interested in working with ACDI, although project still has to go through Council.

DNV Official Community Plan and DNV Social Strategy- ACDI members expect to play a vital role in the development of these new policy documents as they are developed by staff and the rest of the community in the in the coming two years.

CONCLUSION

The NS ACDI has had an extremely busy year raising awareness of disability issues with the public, municipal staff and respective Councils and ensuring that the interests of those people with disabilities are considered in many aspects of

municipal governance. We have produced two informational documents related to accessible pedestrian guidelines and disabled parking and have been directing our efforts recently towards improving accessibility to our outdoor recreation facilities. We have staged another successful event during national Accessibility Awareness Week and this year hope to incorporate a Para- Olympic theme to this event. We are looking forward to continuing to serve our three Councils and hope that you will continue to find our advice useful in your deliberations.

Michael Pattenaude
NSACDI Chair, 2008.

Jean Chambers
NSACDI Chair, 2009.

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North Shore Advisory Committee on Disability Issue's

Budget Request for 2009

Wages:	
- Committee clerk	\$7,200 *
Catering	\$1,800
Postage, Stationery Photocopying:	\$400
Accessibility:	
- Interpreters, tapes, batteries	\$300
Volunteer Expenses:	
- Transportation, Parking, Childcare	\$700
Recruitment:	
- Advertising, mailing	\$500
Publications:	
-Develop new pamphlets, Update/reprint existing pamphlets	\$1,150 **
Projects:	
- Workshops, Special projects	<u>\$550</u>
<u>TOTAL</u>	<u>\$12,600</u>

Remarks:

The proposed 2009 budget is divided equally between the three North Shore Municipalities. Financial Services of the District of North Vancouver recovers the other municipalities' share at the end of each year.

As the North Shore ACDI budget has remained the same for the past six years, we are requesting that it be increased from the current amount of \$9800.00 to \$12,600.00. This represents an increase in the budget in the amount of \$2,800, or about \$933.33 per Municipality.

The main reasons for this request are:

- * The first part of this increase, in the wages bracket, is a 21.5% increase on our Committee clerk's wages. We were informed at the end of this year by the DNV Financial Services that an increase in lieu of fringe benefits was required to correct a previous oversight, and that "it had not been done previously and was not picked up until this year when it was corrected. This accounts for \$1,107.44 of the current \$6258.33 salary figure so far this year. The \$6258.33 figure also includes approximately \$350 paid to two trainee clerks to attend ACDI meetings and, combined with the benefits, accounts for the salary increase in the budget." The 21.5% is an annual requirement and hence the need to increase the baseline salary figure in the budget. Therefore it is prudent to adjust the ACDI budget to anticipate this new change in wages for the future. This would increase our Wages budget up to \$7,200 for the year.
- ** ACDI is also requesting a small increase to our Publication budget of \$600.00 to develop new pamphlets on accessibility and, to catch up and update / reprint some of our existing documents. This would increase our Publications budget up to \$1,150 for this budget year.

Thank you for considering our request for this year's budget.

Sincerely,



Michael Pattenau, Chair (2008)
North Shore Advisory Committee on Disability Issues.