
2018 PROGRAM PLAN

MARCH 5, 2018 | FINANCE DEPARTMENT



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ALL DEPARTMENTS FINANCIAL SUMMARY

Programs	2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
EXPENSES			
Chief Administrative Officer	7,187,600	7,462,200	274,600
Legislative	755,600	771,200	15,600
City Clerk's	1,066,400	1,088,600	22,200
Human Resources	1,542,300	1,585,300	43,000
Community Services	4,156,700	4,262,100	105,400
Planning	3,437,800	3,530,500	92,700
Finance	12,656,100	12,953,400	297,300
Fire	10,204,300	10,455,100	250,800
Police (RCMP)	13,591,700	14,168,600	576,900
Engineering, Parks & Environment	7,170,800	7,413,100	242,300
Major External Boards & Commissions	9,418,500	9,549,800	131,300
Provision for New Items (see Attachment 3)		531,600	531,600
Total Operating Expenses	71,187,800	73,771,500	2,583,700

REVENUES			
Chief Administrative Officer	1,333,500	1,337,600	4,100
City Clerk's	40,000	15,000	-25,000
Community Services	4,635,800	4,935,800	300,000
Planning	177,500	212,500	35,000
Finance	6,742,200	6,755,200	13,000
Fire	115,000	115,000	0
Police (RCMP)	1,107,000	1,107,000	0
Engineering, Parks & Environment	711,000	711,000	0
Major External Boards & Commissions	110,000	110,000	0
Total Operating Revenues	14,972,000	15,299,100	327,100
Net Operating Program Plan	56,215,800	58,472,400	2,256,600

Chief Administrative Officer and Legislative

Mission

To carry out and promote Council's policies. To guide City Departments and Department Heads to promote leadership and carry out the City's vision in order to enhance our reputation as the City of Choice.

Chief Administrative Officer Customers

- Council
- General Public
- Business Liaison
- Departments, Department Staff
- Outside Municipal Services
- Committees
- Shared Services

Current Services Provided

- Communications, Facilities, Information Technology
- Oversee the affairs and operations of the City
- Provide guidance to Department Heads
- Provide insight to Mayor and Council
- Act as a sounding board for Mayor and Council
- Act as liaison between City Staff and Mayor and Council

Significant Mandates

Internal Departments:

- City Clerk's Department
- Community Services Department
- Engineering Department
- Finance Department
- Fire Department
- Human Resources
- Lonsdale Energy Corporation
- Planning Department
- Strategic Initiatives & Services

External Departments:

- City Library
- North Shore Emergency Management
- North Vancouver Recreation and Culture Commission
- RCMP (Policing)

Chief Administrative Officer and Legislative

Significant Issues and Trends

The City is always looking for new ways to finance its major capital projects and to consider alternative ways of providing facilities for the following services:

- Harry Jerome Community Recreation Centre
- Presentation House Theatre
- Museum & Archives
- Central Waterfront (Shipyards & Foot of Lonsdale)

Certain significant mandates fall under the umbrella or are overseen by the Chief Administrative Officer:

- Central Waterfront Development/Shipyards Site
- Shared Services

Staffing

Approved Complement:

Chief Administrative Office	51.0
Legislative Office	2.0

2018 Budget Analysis Chief Administrative Officer

2017 Expenditure Budget	7,187,600	
2018 Salaries Obligation	140,800	
Legal increase	15,800	
City Owned Properties increases	35,000	
Property Taxes for City Cemetery	15,000	
Heat, Hydro, Gas, Utilities increases	7,400	
Software Contracts increases	29,600	
Information Technology Completed Capital - cost impacts	7,300	
NSEM (CNV Share at 29.1%)	23,700	
2018 Expenditure Budget	<u>7,462,200</u>	
2018 Expenditure Budget Increase (Decrease)	<u>274,600</u>	3.82%
2017 Revenue Budget	1,333,500	
Rental Revenues increase	4,100	
2018 Revenue Budget	<u>1,337,600</u>	
2018 Revenue Budget Increase (Decrease)	<u>4,100</u>	0.31%
2018 Net Tax Draw \$ Increase (Decrease)	270,500	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.54%	

CHIEF ADMINISTRATIVE OFFICER EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1110	613,450	624,950	11,500
CAO Budget Savings	1217	-15,000	-15,000	0
Total Management and Support		598,450	609,950	11,500
COMMUNICATIONS & PUBLIC RELATIONS				
Comm & Public Relations	1160	395,800	423,900	28,100
Publications	1161	26,500	26,500	0
Community Advertising	1163	89,500	89,500	0
Community Report	1164	8,800	8,800	0
Web Management	1165	20,600	20,600	0
Total Communications & Public Relations		541,200	569,300	28,100
OTHER PROGRAMS				
Admin CAO Corporate	1120	365,500	381,250	15,750
Civic Engagement	1125	10,000	10,000	0
Total Other Programs		375,500	391,250	15,750
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	62,500	117,200	54,700
Total Strategic Initiatives		62,500	117,200	54,700
FACILITIES MANAGEMENT				
Facilities Management	2140 2135	814,561	816,621	2,060
FM-Janitorial	2148	323,200	328,700	5,500
FM-Security	2149	100,000	100,000	0
FM-Capital OH Recovery	2151	-60,000	-60,000	0
Total FACILITIES MANAGEMENT		1,177,761	1,185,321	7,560
PROPERTY MANAGEMENT				
City Lands	1960	248,020	252,520	4,500
Parking	1973	96,200	95,500	-700
Property Management	1971	860,195	925,215	65,020
Total Property Management		1,204,415	1,273,235	68,820

CHIEF ADMINISTRATIVE OFFICER EXPENSES (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
INFORMATION TECHNOLOGY				
IT Administration	2510	-59,640	-168,740	-109,100
IT Application Services	2530	1,007,900	994,378	-13,522
IT GIS	2540	378,000	517,365	139,365
IT Client Services	2550	1,594,688	1,642,390	47,702
Total Information Technology		2,920,948	2,985,393	64,445
CORPORATE EMERGENCY PROGRAMS				
General Preparedness	3010	30,000	30,000	0
NSEMO-Operating Grant	8205	239,685	263,417	23,732
North Shore Rescue	8208	37,125	37,125	0
Total Corporate Emergency Programs		306,810	330,542	23,732
Total Chief Administrative Officer Expenses		7,187,584	7,462,191	274,607

CHIEF ADMINISTRATIVE OFFICER REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
REAL ESTATE MANAGEMENT				
Parking	1973	300,000	300,000	0
Property Management	1971	1,033,493	1,037,600	4,107
Total Real Estate Management		1,333,493	1,337,600	4,107
Total Chief Administrative Officer Revenues		1,333,493	1,337,600	4,107

2018 Budget Analysis Legislative Department (Mayor and Council)

2017 Expenditure Budget	755,600	
2018 Salaries Obligation	15,600	
2018 Expenditure Budget	<u>771,200</u>	
2018 Expenditure Budget Increase (Decrease)	<u>15,600</u>	2.06%
2018 Net Tax Draw \$ Increase (Decrease)	15,600	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.03%	

LEGISLATIVE EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2610	235,097	241,797	6,700
Total Management and Support Expenses		235,097	241,797	6,700
SUPPORT PROGRAMS				
Legislative	2620	499,871	508,771	8,900
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
Total Support Programs		520,514	529,414	8,900
Total Legislative Expenses		755,611	771,211	15,600

City Clerk's Department

Mission

To Record, Retain and Provide Information

City Clerk's Department Customers

- Mayor and Council
- Residents of the community
- General public
- Committees of Council
- City Departments
- Outside agencies, boards and commissions
- Other levels of government

Current Services Provided

- Coordination and delivery of information to Council, Council Committees and City staff in the form of agendas, minutes, bylaws, reports, correspondence, legal agreements, public hearings and meetings
- Provide and deliver information to the public in the form of agendas, minutes, bylaws, reports, public notices, records and Council meeting videos through the City's website
- Management of City records through policies, procedures, City-wide classification system, electronic records and document management system and training to all City staff
- Maintain custody of Council minutes, Council committee minutes, committee minutes, bylaws and legal agreements
- Coordination and delivery of information to Council and City staff
- Administration of Freedom of Information requests
- Administration of the City's privacy program
- Administration of the General Local Election
- Administrative support to Committees and Council members
- Provide City Hall reception services

Significant Issues and Trends

- Preparation for the 2018 Annual General Election
- Development of the City's information privacy program
- Review and development of the City's records management program
- Review and development of the City's policy management processes

Staffing

Approved Complement:
City Clerks 9.0

2018 Budget Analysis City Clerk's

2017 Expenditure Budget	1,066,400	
2018 Salaries Obligation	22,200	
2018 Expenditure Budget	<u>1,088,600</u>	
2018 Expenditure Budget Increase (Decrease)	<u>22,200</u>	2.08%
2017 Revenue Budget	40,000	
Advertising Public Hearings Rezoning revenue decrease	(25,000)	
2018 Revenue Budget	<u>15,000</u>	
2018 Revenue Budget Increase (Decrease)	<u>(25,000)</u>	-62.50%
2018 Net Tax Draw \$ Increase (Decrease)	47,200	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.09%	

CITY CLERK'S EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1310	960,216	982,316	22,100
Total Management and Support Expenses		960,216	982,316	22,100
GENERAL PROGRAMS				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	10,100	10,200	100
Legal Advertising	1162	44,000	44,000	0
Total General Programs Expenses		104,100	104,200	100
OTHER PROGRAMS				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
Total City Clerk's Expenses		1,066,403	1,088,603	22,200

CITY CLERK'S REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Legal Advertising	1162	40,000	15,000	-25,000
Total General Programs		40,000	15,000	-25,000
Total City Clerk's Revenues		40,000	15,000	-25,000

Human Resources Department

- Vision: To Champion an **Inspired** and **Engaged** Workplace
- Mission: We provide progressive, client-focused Human Resources services to **Support** and **Promote** a vibrant and talented workforce
- Values: We are **Knowledgeable** and **Resourceful**
We are **Respectful** and believe in the importance of **Relationships**
We have **Integrity** and are **Responsive** to our employees' and clients' needs

The services we provide are:

Recruitment and Retention

- Full-cycle recruitment support for all City departments
- Creation and maintenance of job applicant database
- Promotion of municipal employment
- New employee orientation and on-boarding
- Assistance with workforce planning
- Auxiliary clerical pool hiring and administration
- Student work experience program administration
- Employee recognition program administration

Corporate Training and Development

- Facilitation of workplace education programs, courses and training
- Coordination of apprenticeship programs
- Coordination of corporate supervisory and leadership training

Health and Safety

- WorkSafeBC claims management
- Disability management including return to work and accommodation programs
- Safety program implementation, coordination, evaluation and promotion
- Safety inspections and investigations
- Safety training
- Safety Committee coordination and participation
- Interpretation and administration of Workers Compensation Act, OH&S Regulations, and related legislation
- Attendance program support
- Emergency preparedness planning
- Pandemic planning
- Tribunal Process management

Human Resources Department

Labour Relations

- Employee relations support
- Labour and employment legislation interpretation and administration
- Collective Agreement interpretation and administration
- Collective Agreement negotiations with IAFF Local 296 and CUPE Local 389
- Job Evaluation
- Grievance and arbitration management
- Workplace investigations
- Tribunal Process management

Human Resources Research

- Review and research human resource trends, practices, benchmarking and best practices

Administration and System Administration/Reporting

- HR records and human resources information system maintenance and reporting (via PeopleSoft HCM)
- Human Resource policy development, interpretation and administration
- Provide HR assistance to North Vancouver City Library and North Vancouver Museum and Archives

Benefits Administration

- Benefit plan administration
- Negotiation with benefit plan carriers

Employee Wellness

- Administration of Employee Health & Wellness Program
- Administration of Employee and Family Assistance Program (EFAP)

Significant issues and trends

- Continued review of our Human Resources programs, policies and processes to ensure exceptional service to our community through City employees
- To foster a corporate culture that reflects the City's corporate values
- To position the City as a "choice" employer
- To share learning and recommendations regarding emerging issues and trends that may impact the organization
- Collaborate with our neighboring municipalities

Staffing

Approved Complement:
Regular Full-time 9.0

2018 Budget Analysis Human Resources

2017 Expenditure Budget	1,542,300	
2018 Salaries Obligation	33,000	
First Aid Pay increase	10,000	
2018 Expenditure Budget	<u>1,585,300</u>	
2018 Expenditure Budget Increase (Decrease)	<u>43,000</u>	2.79%
2018 Net Tax Draw \$ Increase (Decrease)	43,000	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.09%	

HUMAN RESOURCES EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1510	506,300	474,000	-32,300
Total Management and Support		506,300	474,000	-32,300
GENERAL PROGRAMS				
Special Administration	1511	20,450	20,450	0
Recruitment	1520	181,700	210,500	28,800
Benefits Administration	1540	76,000	74,600	-1,400
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	15,000	48,300	33,300
Employee Recognition	1570	15,563	15,563	0
Labour Relations	1580	246,700	250,400	3,700
Health & Safety	1590	167,640	178,540	10,900
Total General Programs		750,553	825,853	75,300
CORPORATE TRAINING PROGRAMS				
Training Programs	1560-1564	285,480	285,480	0
Total Corporate Training Programs		285,480	285,480	0
Total Human Resources Expenses				
		1,542,333	1,585,333	43,000

Community Services

Mission

The Community Services Department is committed to a high standard of customer service to support the needs of our applicants and the community at large. Community Services strives to maximize efficiencies and effectiveness by collaborating and integrating our efforts with other departments and external groups.

Community Services Customers

- Mayor and Council
- City Residents
- Business Community
- Development Community
- Chief Administrative Officer
- Other City Departments and Agencies
- Other levels of government
- Other municipalities, NV School District, Vancouver Coastal Health, Port Metro Vancouver

Current Services Provided

The Community Services Department offers the following services through five Divisions, as described below.

Building Permits and Inspections Division

This division is accountable for processing applications for building permits and associated trades permits, including electrical, plumbing, and gas permits, amongst others. As part of this process, this division completes all construction activity monitoring according to legislative requirements, regulatory codes and City Bylaws. This division also responds to the directives of Mayor and Council which includes enhanced energy conservation standards. Staff answer questions and queries from residents and the business community, and provide opportunities to educate the local building community.

Business Services Division

The Business Services Division is in charge of managing and optimizing Business Licensing, Economic Development, general business relations and liaison duties, Tourism, Filming, Wharf Management, and Shipyards bookings and programming. The division is also responsible for administering the City's Special Occasion Liquor Licensing Policy and processing Liquor Primary license applications. The division represents business interests on interdepartmental initiatives and special projects such as waterfront development, public space programming and outdoor dining. It provides the City's liaison to the Lower Lonsdale Business Improvement Area. The Business Services Division is also responsible for organizing and programming youth events and

Community Services

services, and coordinating the new Placemaking initiative to animate public spaces in the City.

Bylaw Services Division

This division undertakes bylaw enforcement, including assisting with education on, and enforcement of, City bylaws administered by other departments, such as environmental protection and land use. The division also provides parking enforcement and animal control. Large and problematic construction sites are now monitored by a dedicated position to provide consistent enforcement and communications to minimize the impacts of construction activity on local businesses and residents. The division has improved their response presence by broadening the Bylaw Enforcement Officer coverage during evenings and weekends.

Development Services

This division undertakes subdivision application processing, sets subdivision conditions, and is responsible for ensuring that developers uphold and deliver all off-site requirements for all development projects, including site servicing, public property frontage construction etc. The division also protects and acquires City rights-of-way and access, and liaises with the City utility company Lonsdale Energy Corporation and private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc. to coordinate infrastructure in the public realm. Development Services is also involved in streets design, public infrastructure records management including as-built drawings, asset management, construction management, and water, sewer and drainage system administration, planning, design and construction contract administration.

Administration Division

The Director oversees the department. The Administrative Support Group is led by our Office Coordinator that manages front counter clerks and clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

Significant Issues and Trends

New Permit/License System

A new Permits & Licensing system (CityPAL) is being implemented in 2018. This involves staff from all Community Services Divisions as well as most City departments as we work with Information Technology to build an efficient and effective replacement for the current out-of-date system. This essential implementation period is drawing staff away from their regular work, making it more challenging to maintain workloads. The Bylaws Services group has successfully implemented the City's first CityPAL module.

Community Services

Significant Issues and Trends (continued)

Construction Activity

Community Services continues to have strong construction activity. 2017 represented a construction value at approximately \$248 million with revenue from permits and development applications at approximately \$4 million. The successful Construction Ambassador Program is continuing in the Building Division.

Business Licensing

Business licensing growth saw an increase of over 2% based on the number of new licenses issued from 2016 to 2017. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant or growing even in the current economic climate.

Placemaking & Public Events

A more focused effort is being made to enhance the liveliness of our public spaces through a City-wide placemaking initiative, which has met with several successes. The CNV4ME plan is being implemented. The FunCity Festival and several other City-led and City-supported events are being implemented year-round.

Staffing

Approved Complement:

Regular Full-time	39.0
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2018 Budget Analysis Community Services

2017 Expenditure Budget Community Services	4,156,700	
2018 Salaries Obligation	105,400	
2018 Expenditure Budget	<u>4,262,100</u>	
2018 Expenditure Budget Increase (Decrease)	<u>105,400</u>	2.54%
2017 Revenue Budget Community Services	4,635,800	
Building Permits increase	300,000	
2018 Revenue Budget	<u>4,935,800</u>	
2018 Revenue Budget Increase (Decrease)	<u>300,000</u>	6.47%
2018 Net Tax Draw \$ Increase (Decrease)	(194,600)	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	-0.39%	

COMMUNITY SERVICES EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	441,155	437,155	-4,000
CD Budget Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		426,155	422,155	-4,000
DEVELOPMENT SERVICES				
Development Services	1725	184,600	237,000	52,400
Total Development Services Expenses		184,600	237,000	52,400
PERMITS & INSPECTIONS				
Permits and Inspections	1760	1,630,621	1,664,821	34,200
Total Permits and Inspections Expenses		1,630,621	1,664,821	34,200
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	382,300	391,200	8,900
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	85,500	90,300	4,800
Economic Development	1150	78,000	78,000	0
Tourism	1151	20,000	20,000	0
Filming Administration	1360	35,000	35,000	0
Chamber of Commerce	8500	30,000	30,000	0
Total Business License & Economic Dev Expenses		651,500	665,200	13,700
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	940,395	947,295	6,900
ByLaw Dispute Registry	1396	18,100	18,400	300
Animal Control	8210	130,088	131,988	1,900
VCH-Municipal Services	3350	25,544	25,544	0
Total Bylaw Management Expenses		1,114,127	1,123,227	9,100
Total Community Services Programs Expenses		4,007,003	4,112,403	105,400
SOCIAL PROGRAMS				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	12,500	0
Total Social Programs		149,650	149,650	0
Total Other Programs Expenses		149,650	149,650	0
Total Community Services Expenses		4,156,653	4,262,053	105,400

COMMUNITY SERVICES REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	6,000	6,000	0
DEVELOPMENT SERVICES				
Development Services	1725	351,000	351,000	0
PERMITS & INSPECTIONS				
Permits and Fees	1770	2,000,000	2,300,000	300,000
Total Permits & Inspections Revenues		2,000,000	2,300,000	300,000
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	12,000	12,000	0
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,276,800	1,276,800	0
Pier	1153	10,000	10,000	0
Filming Administration	1360	125,000	125,000	0
Total Business License & Economic Dev Revenues		1,463,800	1,463,800	0
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	750,000	750,000	0
ByLaw Dispute Registry	1396	17,000	17,000	0
Animal Control	8210	48,000	48,000	0
Total Bylaw Management Revenues		815,000	815,000	0
Total Community Services Revenues		4,635,800	4,935,800	300,000

Planning

Mission

The Planning Department helps Council establish and implement a long range vision for the future of the community. The department coordinates the preparation of land use, transportation, social and sustainability plans outlining goals and objectives to achieve that vision while providing support for businesses, social services agencies and the general public. We are committed to a high standard of customer service to support the needs of our applicants and the community at large. Planning strives to maximize efficiencies and effectiveness by collaborating and integrating our efforts with other departments and external groups.

Community Development Customers

- Mayor and Council
- City Residents
- Business Community
- Development Community
- Chief Administrative Officer
- Other City Departments and Agencies
- Civic Advisory Bodies
- Non-Profit Agencies
- Metro Vancouver
- Other levels of government
- Other municipalities, NV School District, Vancouver Coastal Health

Current Services Provided

The Planning Department offers the following services through four Divisions, as described below.

Planning Division

Planning is responsible for long range land use and community planning, policy making, and responding to development applications. Functions include preparing and implementing the Official Community Plan, processing land use and development proposals received from City residents and developers, administering the Zoning Bylaw and other City regulations, examining options for City-owned lands, completing long range development plans, studies and guidelines, achieving the directives of Mayor and Council, and maintaining and analyzing community data.

Housing and social policy are also led by this division including the following areas: affordable housing, youth development, seniors programs and homelessness. Healthy and active living have emerged as new issues which Planning staff are working to address through updates to plans and policies.

Planning

Transportation Division

The Transportation Division is responsible for the preparation of transportation plans, studies, and policies as well as reviewing transportation implications of development applications and changes to the City street network. Core functions also include:

- Sustainable transportation program
- Parking policy and parking program administration
- Corridor planning
- Transportation demand management planning
- Streetscape planning and design
- Integration of transportation with land use, parks & greenways and development planning

Environmental Sustainability

The Environmental Sustainability Division assists the City in establishing and realizing goals and objectives related to environmental policy planning, corporate and community energy and emissions, climate adaptation and mitigation, and zero waste planning. Functions include:

- Analysis and monitoring of environmental objectives and impacts
- Climate action and energy management planning, coordination, and reporting
- Communications and outreach
- Zero waste planning
- Civic operations environmental performance improvements
- Development review to ensure compliance with environmental policies and regulations
- Environmental emergency response planning and support
- Environmental policy planning and implementation

Administration Division

The Director oversees the department. The Administrative Support Group is led by our Admin Assistant that manages the clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

Significant Issues and Trends

New Permit/License System

A new Permits & Licensing system is being implemented. This involves staff from Planning working with the IT Division to build an efficient and effective replacement for the current out of date system. This essential implementation period is drawing staff away from their regular work, making it more challenging to maintain workloads.

Planning

Significant Issues and Trends (continued)

Housing Action Plan

The process to update the City's Housing Action Plan, which started in March 2015 and was endorsed by Council in October 2016, is a significant effort. It builds on community input, sets new policy directions and addresses housing challenges established in the Official Community Plan. Staff are now implementing the Plan including studying inclusionary zoning, reviewing minimum lot sizes and other initiatives.

Development Planning

Development application volumes are significantly above long term averages including a number of major rezoning proposals and development permit applications in process or in pre-application discussions. This includes implementing Council's direction in the Moodyville area, the Harry Jerome Neighbourhood Lands development and a variety of larger scale proposals in the City Centre. The property market has remained active, leading to a general increase in planning applications and inquiries in all areas of the City. Given the number of preliminary applications, staff expect the current volume of large scale applications to continue into 2018.

New Transit Service and Plans

The inclusion of an east-west B-Line bus service on the North Shore in TransLink's capital plan for 2019 will result in significant work by City staff in 2018 to prepare for the implementation of this service along the East 3rd Street / Marine Drive corridor. Discussions with the Province and TransLink regarding long-term transportation planning for the North Shore have also accelerated with significant work anticipated in 2018.

Environmental Sustainability

As the City grows there is a need for a continued focus on environmental sustainability through protection of natural assets, climate action and resilience, and advancement of zero waste initiatives. The City is implementing a number of programs to reduce emissions while preparing for potential climate change impacts through more resilient infrastructure. The City is also working with community members to advance community stewardship initiatives and zero waste programs.

Staffing

Approved Complement:

Regular Full-time	16.0
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2018 Budget Analysis Planning

2017 Planning Expenditure Budget	3,437,800	
2018 Salaries Obligation	73,500	
Social Agencies - cost of living increases	19,200	
2018 Expenditure Budget	<u>3,530,500</u>	
2018 Expenditure Budget Increase (Decrease)	<u>92,700</u>	2.70%
 2017 Revenue Budget	 177,500	
Rezoning Fees increase	35,000	
2018 Revenue Budget	<u>212,500</u>	
2018 Revenue Budget Increase (Decrease)	<u>35,000</u>	19.72%
 2018 Net Tax Draw \$ Increase (Decrease)	 57,700	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.12%	

PLANNING EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	381,119	437,510	56,391
Total Management and Support Expenses		381,119	437,510	56,391
DEVELOPMENT PLANNING				
Development Planning	1720	771,200	764,900	-6,300
Heritage Planning	1950	5,250	5,250	0
Total Development Planning Expenses		776,450	770,150	-6,300
COMMUNITY PLANNING				
Community Planning	1920	346,750	363,450	16,700
Total Community Planning Expenses		346,750	363,450	16,700
TRANSPORTATION				
Transportation	1930	223,200	227,600	4,400
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
NS Transp Advisory Cmte	2845	700	700	0
Commercial Bike Racks	3260	3,500	3,500	0
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	48,031	0
School Crossing Guards	8232	93,800	93,800	0
Total Transportation Expenses		387,501	391,901	4,400
ENVIRONMENT				
Environmental Sustainability	1940	113,600	115,900	2,300
Environment Stewardship	5040	38,780	38,780	0
Total Environment Expenses		152,380	154,680	2,300
ADVISORY COMMITTEES				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	180,000	180,000	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Total Advisory Committees Expenses		199,134	199,134	0
SOCIAL PROGRAMS				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Abuse Committee	3310	5,000	5,000	0
Total Social Programs		81,400	81,400	0

PLANNING EXPENSES (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
CORE FUNDED AGENCIES				
NSNH Operating & Ed Garden	8140	65,604	66,916	1,312
NSNH Youth Worker (YW)	8314	110,495	112,705	2,210
NSNH P & P Teens	8311	11,067	11,288	221
NSNH YW at Youth Lounge	8317	55,252	56,357	1,105
NSNH Queen Mary School	8312	74,834	76,331	1,497
NSNH QM Comm Project	8320	16,347	16,674	327
NSNH Comm Schools Prog	8321	20,692	21,106	414
NSNH Youth Lounge Op	8313	9,030	9,211	181
NSNH Golden Circle	8318	3,643	3,716	73
NSNH Learning Together	8319	5,481	5,591	110
NSNH John Braithwaite CC	8604	345,507	352,417	6,910
Silver Harbour Centre	8130	155,500	158,500	3,000
Family Services of the NS	8112	45,447	46,356	909
Capilano Community Services	8120	12,000	12,000	0
Capilano Cmty Serv - Youth Worker	8121	68,400	68,400	0
NS Community Resources	8125	46,332	47,259	927
NS Crisis Services Society	8351	10,000	10,000	0
NS Women's Centre	8352	12,500	12,500	0
Harvest Project	8353	10,000	10,000	0
Restorative Justice	3360	35,000	35,000	0
Total Core Funded Agencies		1,113,131	1,132,327	19,196
Total Planning Expenses		3,437,865	3,530,552	92,687

PLANNING REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
PLANNING REVENUES				
Management and Support	1910	4,000	4,000	0
Community Service Grants	2731	80,000	80,000	0
Development Approvals	1730	90,000	125,000	35,000
Total Planning Revenues		174,000	209,000	35,000
TRANSPORTATION				
Commercial Bike Racks	3260	3,500	3,500	0
Total Transportation Revenues		3,500	3,500	0
Total Planning Revenues		177,500	212,500	35,000

Finance

Mission

Our mandate is to provide financial and corporate leadership for the City while fulfilling our statutory responsibilities. The Finance Department ensures that Council, City departments and the public receive reliable and relevant financial information, corporate support, and qualitative advice and direction.

Through the use of best practices and sound fiscal policies, we strive to safeguard City assets, manage City risks, fulfill our responsibilities under the Local Government Act and Community Charter, meet Public Sector Accounting Board (PSAB) requirements, communicate financial information clearly and plan for the long-term fiscal sustainability of the City.

Our Guiding Principles

- Meet citizen needs and expectations
- Develop sound financial solutions
- Play a leadership role in the City of North Vancouver
- Strive for excellence, equity, efficiency and effectiveness
- Encourage and motivate employees
- Set realistic expectations and deadlines within a climate of limited resources
- Maximize the value of all City resources

Finance Department Customers

- Citizens of the City
- Mayor and Council
- Chief Administrative Office
- Departments of the City
- Partners in service delivery, i.e. shared-cost agencies, boards and commissions, and other community agencies
- Senior levels of government: regional, provincial, federal

Current Services Provided

Financial Planning / Budgeting

- 5-Year Operational Program planning
- 10-Year Capital Project planning
- Budgeting for agencies, boards and commissions
- Long Term Financial Plan
- OCP Finance Goals and Objectives development and monitoring

Finance

Accounting / Accounts Payable / Taxation / Internal Reporting / Payroll

- Corporate accounting
- Financial record keeping including agencies, boards and commissions
- Property taxation – policy establishment and monitoring
- Accounting policy development and monitoring of compliance
- Annual financial statements
- Banking and cash management
- Investment policy development and management of invested funds
- Accounts payable and receivable
- Payroll, benefit and tax remittances
- Property tax collection – information, notices, Home Owner Grants, deferrals, payments
- Water, Sewer, Waste – utility rate modeling, rates collections
- Compliance with Public Sector Accounting Board (PSAB) standards
- Internal review

Risk Management / Purchasing / Pool Vehicle Fleet

- Corporate purchasing
- Purchasing compliance with trade agreements
- Purchasing card management
- Risk management
- Insurance claims management
- Management of City pool fleet

General Government Services

- Support for Directors Team, Civic Projects Team, Major Projects Committee
- Participation in Corporate initiatives and task forces
- Support City departments during preparation and review of complex agreements
- Council / Public information requests
- Financial reports
- Joint service delivery agreements
- Departmental HR services - performance reviews, job descriptions, staff support, training and development
- Leadership, management, coordination of departmental work program

Finance

Special Projects

Long Term Financial Planning for Sustainability

Public Sector Accounting Standards for tangible capital assets required the City to refine its management and financial strategies for identifying resources needed for City infrastructure renewals and maintenance management.

The City implemented the Hansen and Work Management System centered on improving work management plans and cost allocations for labor, materials and equipment. At the same time, City assets continue to be accounted for and recorded in compliance with Public Sector Accounting Standards. The City reports its asset listing at \$350 million for the 2016 year end.

The City has numerous public amenity buildings, both recreational and cultural, that are nearing the end of their useful lives and require significant renovation or replacement. With recent growth, the City is also considering the addition of significant new municipal facilities, including the Harry Jerome Recreation Complex and the Waterfront development project. Financing these improvements requires a pragmatic approach to balance revenue and funding sources against ongoing expenditure commitments in an effort to provide City services in a financially sustainable manner.

While the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis. Long term planning strategies guide the Finance Department to implement funding allocation processes that effectively utilize reserve funds coupled with other available revenue sources.

Long Term Tax Strategy

The successful development and implementation of a Long Term Tax Strategy for the City, in coordination with the City's Economic Development and Tourism Strategy, was a major achievement in early 2008.

The goal of this policy was to move the City's tax rates and tax rate multiples to a competitive position within the Metro Vancouver Region, while maintaining principles of fairness and equity.

Adjusting down the ratio of the business tax rate to the residential rate (i.e. the tax multiple) continues to be a challenge based on the continued extraordinary growth in the residential sector.

The City will continue to review the distribution of property tax among the various property classes and consider other measures as a gauge of success.

Finance

Significant Issues and Trends

The City has experienced significant residential construction growth over the past several years and this trend is expected to continue. Accommodating increased service costs for existing taxpayers and new growth will pose ongoing fiscal challenges for the City in its efforts to meet these demands.

In addition, the Province continues to impose changes on the 'independent' tax assessment system and these changes have impacted the taxes collectable by the City. Restrictions on taxation of port industrial properties by Provincial legislation are creating significant limitations in the implementation of a local tax policy.

The City is in the process of reviewing its service delivery models, particularly with respect to shared service delivery, and will continue to seek efficiencies in this area. Areas of concern include the cost-sharing formula of policing costs.

As mentioned above, while the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis.

Joint Services

The City is a leader in the negotiation of service delivery arrangements through partnerships and joint service agreements. Whenever we can find common ground, with mutually agreeable goals and objectives for service delivery, consideration is given as to whether a joint service arrangement will benefit the citizens.

The City works with the Districts of North Vancouver and West Vancouver in a myriad of areas, delivering services on a coordinated and cost shared basis. These include:

- North Vancouver Police Detachment;
- North Vancouver Recreation and Culture Commission;
- North Vancouver Museum and Archives Commission;
- North Shore Emergency Management;
- Squamish First Nation Service agreement;
- Fire Boat agreement with Vancouver;
- Shared dispatch agreement among 3 North Shore Fire Departments; and
- Ecomm radio system agreement.

The City provided the land for the North Shore Homeless Shelter and continues to fund outreach workers through the LookOut Society, who operate the Shelter, and the Salvation Army, to work with the North Shore's homeless population.

The City also partnered with the Squamish Nation to construct sections of the Spirit Trail.

Working with the Chief Administrative Office, Finance continues to explore areas that may provide mutual benefits and cost savings to the three municipalities.

Staffing

Regular Full Time Positions	29.0
Regular Part Time Positions	<u>1.0</u>
Approved Complement	30.0

2018 Budget Analysis Finance Department

2017 Expenditure Budget	12,656,100	
2018 Salaries Obligation	77,800	
2018 Inflationary Increase for Transfer to Capital	166,000	
Insurance adjustment	2,600	
Other adjustments	50,900	
2018 Expenditure Budget	12,953,400	
2018 Expenditure Budget Increase (Decrease)	297,300	2.30%
 2017 Revenue Budget	 6,742,200	
Grants in Lieu - Federal increase	(20,000)	
Provincial Grant for Port Properties	30,000	
Squamish Band Service Agreement	3,000	
2018 Revenue Budget	6,755,200	
2018 Revenue Budget Increase (Decrease)	13,000	0.19%
 2018 Net Tax Draw \$ Increase (Decrease)	 284,300	
2018 Overall Tax Impact (assuming 1% tax increase = \$500,000)	0.57%	

FINANCE EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2110	459,429	450,129	-9,300
Fin Budget Savings	2117	-15,000	-15,000	0
Total Management and Support Expenses		444,429	435,129	-9,300
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	203,700	190,400	-13,300
Vehicle Fleet Admin	2160	34,800	34,800	0
Risk Liability and Insurance	2150	367,901	361,200	-6,701
Total Purchasing & Risk Management Expenses		606,401	586,400	-20,001
ACCOUNTING & TAXATION				
Financial Accounting	2170	239,044	250,244	11,200
Accounts Payable	2180	114,600	130,200	15,600
Treasury	2192	81,000	81,000	0
Taxation	2302	595,300	580,900	-14,400
Total Accounting & Taxation Expenses		1,029,944	1,042,344	12,400
FINANCIAL PLANNING & PAYROLL				
Financial Planning	2400	360,600	483,100	122,500
Payroll	2200	348,900	316,700	-32,200
Total Financial Planning & Payroll Expenses		709,500	799,800	90,300
Total Finance Programs Expenses		2,790,274	2,863,673	73,399
FINANCE CORPORATE PROGRAMS				
Finance Corporate	2120	-60,900	-64,000	-3,100
Internal Controls	2195	131,000	141,100	10,100
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	8,677,208	8,894,110	216,902
Council Grants	8401	50,000	50,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
District Energy Coordination	2450	25,000	25,000	0
Total Finance Corporate Programs Expenses		9,865,808	10,089,710	223,902
Total Finance Expenses		12,656,082	12,953,383	297,301

FINANCE REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
Total Purchasing & Risk Management Revenues		64,800	64,800	0
ACCOUNTING & TAXATION				
Treasury	2192	1,808,000	1,808,000	0
UTILITY REVENUE LEVY	41210	694,000	692,000	-2,000
GRANTS IN LIEU FEDERAL	41302	140,000	120,000	-20,000
GRANTS IN LIEU PROVINCIAL	41306	1,000,000	1,000,000	0
GRANT PROV FOR PORTS PROPERTY	41308	1,480,000	1,510,000	30,000
COMMISSION SCHOOL TAX	43304	34,500	36,500	2,000
INTEREST TAXES	45102	40,000	40,000	0
PENALTIES TAXES	45201	210,000	210,000	0
TAX CERTIFICATES	46106	80,000	80,000	0
SQUAMISH BAND	46118	30,000	30,000	0
SQUAMISH BAND FIRE SERVICE AGR	46131	80,000	83,000	3,000
TFR FROM STAT RES TO OP	49309	5,000	5,000	0
Other Taxes	2302	3,793,500	3,806,500	13,000
Other Revenue	2303	75,900	75,900	0
Total Accounting & Taxation Revenues		5,677,400	5,690,400	13,000
Total Finance Programs Revenues		5,742,200	5,755,200	13,000
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Total Finance Corporate Programs Revenues		1,000,000	1,000,000	0
Total Finance Programs Revenues		6,742,200	6,755,200	13,000

Fire Department

Mission

To safeguard and serve our community through the promotion and provision of education, prevention, emergency medical, and fire services in protecting life, property and the environment.

Fire Department Customers

- Residents of our community
- Business owners and operators in our community
- Visitors to our community
- Mayor and Council
- All City Departments
- Outside agencies, boards, and commissions
- Other levels of government

Current Services Provided

North Vancouver City Fire Department is a multi-faceted provider of services that include:

Administration

- Manage all Fire Department functions
- Annual Report
- Quarterly Statistical Reports
- Training and Development
- Recruitment of staff
- Payroll entry and recording
- WCB reporting
- Web Site and FireNet coordination
- Fire department policies and procedures
- Assist in Contract negotiations

Fire Apparatus

- Maintenance and repair of all fire apparatus and equipment
- Annual government inspection of apparatus
- Research and input on new apparatus and equipment
- Liaison with Facilities Manager with regards to the Fire Station
- Assisting purchasing with the preparation of tender documents
- Annual testing of breathing air
- Annual testing of ladders and fire hose

Fire Operations

- Firefighting
- Emergency Medical Assistance
- Hazardous Material Spills and Dangerous Goods Incidents

Fire Department

Fire Operations (continued)

- High Angle Rescue
- Motor Vehicle Accidents
- Marine Firefighting
- Coordination and training of all staff, examples are as follows:
 - On-truck computer system
 - Fire Officers Course
 - FSI (Fire Service Instructors Course)
 - Emergency Vehicle Operations Course
 - Auto Extrication Course
 - FMR, AED and Spinal re-certifications
 - On-line training delivered through Target Solutions software

Fire Prevention

Fire Prevention Inspections are conducted through a regular system of inspections of approximately 3,400 occupancies, which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act (FSA) and modified throughout the year as may be necessary.

- Conduct initial inspection of new business license applications, new building occupancies, and fire protection systems
- Receive, review and comment on plans for new buildings, occupancies, and alterations, modifications and renovations to structures, including Fire Department access, fire protection and life safety systems
- Conduct code and plan reviews for construction projects to address protection of adjacent buildings
- Provide an inspection program that will meet FSA requirements, including the enforcement of fire code violations
- Conduct plan reviews and inspections related to the Fire Alarm Upgrade in 3 Storey Wood Frame Residential Buildings
- Conduct plan reviews and inspections related to the upgrade to Spray Coating Operations
- Conduct initial inspection of complaints, including complaints related to 'hoarding' fire hazards, and life safety concerns
- Conduct follow-up inspections when possible and as necessary
- Continue to develop the inspection program with the Squamish Nation
- Obtain and maintain NFPA 1031 Certified Fire Inspector I and NFPA 1031 Certified Fire Plan Examiner for all Fire Inspectors

Fire Investigations are conducted as per the Fire Services Act to determine origin and cause and to determine if due to accident, negligence or design.

- Conduct fire investigations of all fires within our municipality within three days
- Obtain and maintain NFPA 1033 Level 3 Certification for Fire Investigators for all Fire Prevention Staff
- Continue the North Shore Fire Investigation Training Program, a shared initiative with 3 North Shore Fire Departments and the RCMP

Fire Department

Fire Prevention (continued)

Public Education

- Education is provided to create public awareness and to motivate the proper fire safety behavior. Education is provided to business owners, building owners, elementary school students, new immigrants, and the general public
- Continue to develop and deliver education programs that include Fire Prevention Week, Hot Summer Nights and Fire Extinguisher Training
- Visit public schools in the City of North Vancouver and discuss fire and life safety with the over 2,200 students

Staffing

Approved Complement:

Regular Full-time 69.0

2018 Budget Analysis Fire Department

2017 Expenditure Budget	10,204,300	
2018 Salaries Obligation	241,500	
Surrey Dispatch Agreement	5,500	
Utilities - Heat, Hydro, Gas	3,800	
2018 Expenditure Budget	10,455,100	
2018 Expenditure Budget Increase (Decrease)	250,800	2.46%
2017 Revenue Budget	115,000	
2018 Revenue Budget	115,000	
2018 Revenue Budget Increase (Decrease)	-	0.00%
2018 Net Tax Draw \$ Increase (Decrease)	250,800	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.50%	

FIRE DEPARTMENT EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,201,762	1,204,442	2,680
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,186,762	1,189,442	2,680
SUPPORT PROGRAMS				
Fire Apparatus	4020	355,500	359,800	4,300
Fire Operations	4030	7,521,429	7,719,929	198,500
Fire Prevention	4040	799,063	838,863	39,800
Dispatch Services	4044	341,500	347,000	5,500
Total Support Programs Expenses		9,017,492	9,265,592	248,100
Total Fire Department Expenses		10,204,254	10,455,034	250,780

FIRE DEPARTMENT REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	115,000	115,000	0
Total Support Programs Revenues		115,000	115,000	0
Total Fire Department Revenues		115,000	115,000	0

Royal Canadian Mounted Police (RCMP) – North Vancouver Detachment

Mission

The RCMP is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality service in partnership with our communities.

Vision

We will:

- Be a progressive, proactive and innovative organization;
- Provide the highest quality service through dynamic leadership, education and technology in partnership with the diverse communities we serve;
- Be accountable and efficient through shared decision-making;
- Ensure a healthy work environment that encourages team building, open communication and mutual respect;
- Promote safe communities; and,
- Demonstrate leadership in the pursuit of excellence.

Core Values of the RCMP

Recognizing the dedication of all employees, we will create and maintain an environment of individual safety, well-being and development.

We are guided by:

- Accountability
- Respect
- Professionalism
- Honesty
- Compassion
- Integrity

RCMP Detachment Clients

- Residents and businesses of North Vancouver (City, District and First Nations)
- Mayors and Councils
- Community groups, agencies and stakeholders
- Visitors and tourists to North Vancouver
- RCMP 'E' Division Headquarters
- Other police services
- Other levels of government

Current Services Provided

- Enforcement and Investigation (Provincial and Federal Statutes / Legislation and Municipal By-laws)
- Crime Prevention/Youth Intervention
- Services to Victims of Crime

Royal Canadian Mounted Police (RCMP) – North Vancouver Detachment

Significant Issues and Trends

The North Vancouver RCMP Detachment is following their 2016 to 2018 Service Plan (“Service Plan”). The strategic planning process is used to identify the primary areas of concern (issues and trends) for North Vancouver. These issues were identified by soliciting ongoing, formal and informal feedback from elected officials, the community, youth, police officers at this Detachment, and both First Nations.

Through consultation, the Service Plan aligns the goals and objectives of the detachment with those of the City and District of North Vancouver. The goals are clearly articulated in the Service Plan and are measurable allowing for the detachment to gauge progress, successes and identify areas requiring more attention.

North Vancouver Detachment Strategic Directions 2016-2018

Will continue to promote and deliver strategic crime reduction and safety enhancement through:

- Increased visibility and enhanced service
- Demonstrating accountability through effective engagement
- Optimizing use of resources to ensure operational readiness

Staffing

Police services are shared between the City and District of North Vancouver. As a result, the City and District jointly establish the maximum Regular Member complement for each budget year. Reductions are made to the maximum complement each year to determine resources available to the detachment. Reductions are made for: a) the Regular Members previously allocated to the Lower Mainland Regional Police Service Integrated Services (and funded separately by the City/District); and, b) the current vacancy rate jointly deemed to align the cost of police services with the current budget. The City's Approved (maximum) Complement is shown below:

RCMP Approved Complement:	66.0
Civilian Approved Complement:	
Regular Full-time	81.0
Regular Part-time	2.0

2018 Budget Analysis Police (RCMP)

2017 Expenditure Budget	13,591,700	
Net Shared Civilian costs	19,900	
Community Policing costs	(5,800)	
City RCMP Contract	562,800	
2018 Expenditure Budget	14,168,600	
2018 Expenditure Budget Increase (Decrease)	576,900	4.2%
2017 Revenue Budget (RCMP)	1,107,000	
2018 Revenue Budget (RCMP)	1,107,000	
2018 Revenue Budget Increase (Decrease)	-	0.0%
2018 Net Tax Draw \$ Increase (Decrease)	576,900	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	1.15%	

POLICE (RCMP) EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	526,110	545,570	19,460
Total Building Expenses		526,110	545,570	19,460
ADMINISTRATION				
Administration	4610	1,092,485	1,097,885	5,400
Total Administration Expenses		1,092,485	1,097,885	5,400
RECORDS AND INFORMATION				
Records & Information	4615	1,231,300	1,282,000	50,700
Total Records and Information Expenses		1,231,300	1,282,000	50,700
TELECOM				
Telecom	4620	2,621,400	2,671,000	49,600
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,805,200	2,854,800	49,600
CLIENT SERVICES				
Client Services Support	4640	1,131,300	1,187,100	55,800
Keep of Prisoners	4630	364,800	362,000	-2,800
Victim Services	4641	316,880	325,680	8,800
Crime Prevention	4642	83,110	84,510	1,400
Block Watch	4643	77,550	78,750	1,200
Auxiliary Police	4644	89,400	85,400	-4,000
False Alarm Reduction	4646	8,000	8,000	0
Total Client Services Expenses		2,071,040	2,131,440	60,400
POLICE PROGRAMS				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Fleet Vehicles	4660	106,400	109,300	2,900
Total Police Programs Expenses		138,650	141,550	2,900
Total Shared Programs		7,864,785	8,053,245	188,460
Recovery for Shared Costs	4701	-4,298,200	-4,453,400	-155,200
Administration Non-Shared	4710	-284,400	-297,800	-13,400
Total Recoveries for Shared Programs Expenses		-4,582,600	-4,751,200	-168,600
Net City Shared Programs Expenses		3,282,185	3,302,045	19,860

POLICE (RCMP) EXPENSES (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	118,645	112,845	-5,800
Crimestoppers	8220	5,500	5,500	0
Total Non-Shared (City Only) Expenses		124,145	118,345	-5,800
POLICE CONTRACT				
Police Contract	4700	10,185,400	10,748,200	562,800
Total Contract (City Only) Expenses		10,185,400	10,748,200	562,800
Total City Only Programs Expenses		10,309,545	10,866,545	557,000
Total Police (RCMP) Expenses		13,591,730	14,168,590	576,860

POLICE (RCMP) REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	732,000	732,000	0
Total Non-Shared (City Only) Programs Revenues		732,000	732,000	0
POLICE CONTRACT				
Transfer from Reserves		375,000	375,000	0
Total Police Contract		375,000	375,000	0
Total City Only Programs Revenues		1,107,000	1,107,000	0
Total Police (RCMP) Revenues		1,107,000	1,107,000	0

Engineering, Parks and Environment

Mission

To care for our Community's natural and built public realm.

Services Provided

Services are delivered through five Divisions:

1. Traffic Operations & Streetscapes
2. Engineering Operations
3. Engineering Planning, Design & Development
4. Parks & Environment
5. Administration

Traffic Operations & Streetscapes Division

Programs:

Traffic Operations provides planning and administration for:

- Delivery of sustainable transportation initiatives
- Mobility of people, services and goods
- Traffic signals, signage and street lighting

Streetscapes provides:

- Streetscape planning and design

Engineering Operations Division

Programs:

Streets Operations provides:

Maintenance of:

- 136 kilometres of streets
- 50 kilometres of lanes
- 179 kilometres of sidewalks
- 53 traffic signals
- 1700 streetlights
- 7 major bridges

Work includes:

- Sidewalk maintenance
- Pavement maintenance
- Street cleaning and litter control
- Ice and snow control
- Lane maintenance
- Street sign fabrication and maintenance
- Pavement marking

Engineering, Parks and Environment

Engineering Operations Division (continued)

- Vegetation control in rights of way
- Street light and traffic signal maintenance
- Graffiti and vandalism repair on City public property

Utility Operations provides:

- Potable water distribution
- Sanitary sewage collection
- Storm drainage collection
- Solid waste collection

Work includes:

- Construction and renewal of water, sanitary and storm drainage infrastructure
- Operation, maintenance and repair of water, sanitary and storm systems
- Installation of new service connections to all new building and land developments throughout the City
- Collection and disposal of refuse and yard trimmings

Fleet Operations provides:

- Management and maintenance of vehicles and equipment for Operations, Parks, Bylaws and City pool vehicles

Work includes:

- Fleet management including inventory, fuel efficiency, cost-effectiveness and safety/regulatory compliance
- Fleet maintenance
- Fleet asset management and replacement

Operations Administration provides:

- Processing of payroll and Operations Management System (OMS) data
- Response to citizen and internal requests and inquiries
- Dispatch of crews to respond to service requests
- Information and assistance for infrastructure maintenance and service request response
- Budget tracking and analysis for Operations

Operations Facility provides:

- Effective workplace facilities and storage for tools, equipment, materials and belongings
- Appropriate emergency equipment for Operations

Engineering Planning & Design Division

Programs

Planning & Design provides:

- Public infrastructure records management including as-built drawings
- Infrastructure condition assessment

Engineering, Parks and Environment

- Planning of advanced asset management of infrastructure
- Water, sewer and drainage system administration, planning, design and construction contract administration
- Streets design
- Topographic survey for infrastructure projects and spatial location
- Field data collection for traffic, rainfall, etc.
- Liaison with private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc.

Parks & Environment Division

Programs

Parks provides planning, design, maintenance and regulation of:

- Parks, greenways and open space
- Environmentally sensitive areas and natural areas
- Trees on public lands
- Ornamental horticulture on public lands
- Turf grass maintenance on public lands
- Park sports field maintenance
- Park playground maintenance
- Operational support for community events in parks
- Integration of parks and open space planning with land use, transportation and development
- Public engagement for stewardship of the City's cultural and natural heritage within parks and environmentally sensitive areas
- Park facility maintenance on park lands
- Maintenance of the North Vancouver Cemetery
-

Environment provides:

- Environmental education, public engagement, and stewardship
- Habitat protection and restoration
- Invasive species management
- Contaminated sites management
- Pesticide use reduction
- Solid waste policy planning and waste reduction
- Liaison with external agencies (Fisheries and Oceans Canada, Environment Canada, Ministry of Environment, Metro Vancouver, Port Metro Vancouver, Multi-Material BC)

Administration

Administration provides:

- Departmental leadership & direction

Engineering, Parks and Environment

- Inter-departmental and intra-departmental teamwork and coordination
- Administrative, clerical and secretarial support
- Short range and long range strategic planning
- Alignment of budget and staff resources with City priorities
- Provision of technical support for planning, design and construction of the Lonsdale Energy Corporation district heating system
- Liaison with relevant external agencies including Metro Vancouver, TransLink, Federal Government, Provincial Government, other Local Governments, First Nations

Project Management Office provides:

- Major project delivery from planning through to construction management
- Primary interface to the public through consultation
- Co-ordination of all internal and external forces for major projects

Significant Issues & Trends

External

- [Asset Management](#) – The Public Sector Accounting Board requirements coupled with emphasis on pro-active management of infrastructure assets including pavement, park structures, sewers, and water system requires asset condition assessment, financial analysis, rate setting and in many cases increased maintenance and rate of replacement of the asset.
- [Severe Weather](#) – Extreme weather events including high winds, snow and heavy rain is increasingly requiring staff response at all hours and greater emphasis on emergency preparedness and infrastructure resiliency.

Significant Issues & Trends, External (continued)

External

- [Major Project Delivery](#) – Completion of the Spirit Trail and Green Necklace networks as well as other major projects by the end of 2018 requires a coordinated approach in order to meet these deadlines.
- [Land Development Activity](#) - Installation of new services such as water, sewer and storm connections driven by major and smaller developments.
- [Climate Change](#) – The City has adopted greenhouse gas reduction targets and is implementing a number of programs to reduce energy use and emissions. The City is also preparing for potential climate change impacts (e.g. increased storm and heavy rain events) and is working to adapt to these changes through more resilient infrastructure.
- [Integrated Liquid Waste & Resource Management Plan](#) – Staff will continue active participation as a stakeholder in the process to replace the Lions Gate Wastewater Treatment Plant by 2020.
- [Transportation](#) – Delivery of our Long Term Transportation Plan including improving cycling, pedestrian and transit facilities, which is key to keeping our City livable.

Engineering, Parks and Environment

Internal

- **Succession** – An aging workforce and external opportunities are causing high competition for qualified Engineering and Public Works staff. This trend will continue, placing demands on remaining staff. The aging workforce is also a risk factor for injuries related to strenuous work and for vacation coverage for senior workers.
- **Enhanced Teamwork** – Delivering the City's Vision in a sustainable way requires enhanced teamwork and a positive workplace climate so that seemingly conflicting priorities can be reconciled. This requires enhanced understanding of the City's Vision as articulated in the OCP and enhanced communication skills by leaders such as managers and supervisors. This places new demands on all staff to improve communication and understanding.

Staffing

Approved Complement:

City Hall	28.0
Operations	<u>88.0</u>
	116.0

2018 Budget Analysis Engineering Parks and Environment

2017 Expenditure Budget	7,170,800	
2018 Salaries Obligation	170,600	
Streets Completed Capital - cost impacts	28,000	
Parks Completed Capital - cost impacts	16,900	
Hydro and Gas increase	22,500	
Other adjustments	4,300	
2018 Expenditure Budget	<u>7,413,100</u>	
2018 Expenditure Budget Increase (Decrease)	<u>242,300</u>	3.38%
2017 Revenue Budget	711,000	
2018 Revenue Budget	<u>711,000</u>	
2018 Revenue Budget Increase (Decrease)	<u>-</u>	0.00%
2018 Net Tax Draw \$ Increase (Decrease)	242,300	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.48%	

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	20,219	20,219	0
Engr Budget Savings	5017	-30,000	-30,000	0
Total Management and Support Expenses		-9,781	-9,781	0
DEPUTY ENGINEER				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Public Process	1315	4,854	4,854	0
Total Development Expenses		4,854	4,854	0
Total Deputy Engineer Expenses		30,885	30,885	0
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	1,919,270	1,995,656	76,386
Streets Admin	5165	1,051,598	1,132,688	81,090
Total Streets Expenses		2,970,868	3,128,344	157,476
Parks & Environment				
Parks Operations	5070	2,208,434	2,259,013	50,579
Special Events Support	5071	77,095	77,951	856
Sport Field Users	5073	220,250	224,450	4,200
Streetscapes & Greenways	5074	666,750	676,585	9,835
Parks Admin	5075	1,074,546	1,093,926	19,380
Total Parks Expenses		4,247,075	4,331,925	84,850
Total Operations Division Expenses		7,217,943	7,460,269	242,326
COMMITTEES				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
OVERHEAD CAPITAL				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		7,170,814	7,413,140	242,326

ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MANAGEMENT AND SUPPORT				
PERMITS NEWSBOX	42209	4,000	4,000	0
Management and Support	5010	4,000	4,000	0
Total Management and Support Revenues		4,000	4,000	0
OPERATIONS DIVISION				
Streets				
GRANT-OP, MTNC, REHAB: MJR RD NETWORK	48701	345,000	345,000	0
Streets Operations	5160	345,000	345,000	0
PERMITS SIGN	42211	15,000	15,000	0
PERMIT BLOCK PARTY	42217	28	28	0
PERMIT TEMP BLDG ZONE	42218	1,000	1,000	0
PERMIT TBZ OCCUPANCY	42219	200,000	200,000	0
PERMIT TEMP STREET CLOSURE	42220	6,000	6,000	0
PERMIT MOVING	42221	500	500	0
PERMITS PARADE	42222	500	500	0
PERMITS CONTAINERS ST ALLOWANC	42223	2,000	2,000	0
Streets Admin	5165	225,028	225,028	0
Total Streets Revenues		570,028	570,028	0
Parks				
Parks Operations	5070	50,000	50,000	0
Sport Field Users	5073	52,000	52,000	0
Parks Admin	5075	35,000	35,000	0
Total Parks Revenues		137,000	137,000	0
Total Operations Division Revenues		707,028	707,028	0
Total Engineering General Revenues		711,028	711,028	0

Major External Boards and Commissions

Overview

The City delivers programs and services to the community not only through internal departments, but also through external Agencies, Boards and Commissions (also known as ABCs). The most significant in terms of financial contribution are the three shown in the Major External Boards and Commissions summary. They are presented in greater detail on the following pages, and consist of the following:

- City Library (Board)
- North Vancouver Museum & Archives (Commission)
- North Vancouver Recreation and Culture (Commission)

2018 Budget Analysis Major External Boards and Commission

2017 Expenditure Budget	9,418,500	
Expense Changes		
City Library	58,900	
North Vancouver Museum and Archives	13,800	
North Vancouver Recreation and Culture	58,600	
2018 Expenditure Budget	9,549,800	
2018 Expenditure Budget Increase (Decrease)	<hr/> 131,300	1.4%
2017 Revenue Budget	110,000	
2018 Revenue Budget	110,000	
2018 Revenue Budget Increase (Decrease)	<hr/> -	0.0%
2018 Net Tax Draw \$ Increase (Decrease)	131,300	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)	0.26%	

MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	3,684,970	3,743,842	58,872
Museum & Archives	8602	541,566	555,403	13,837
NV Recreation and Culture	8603	5,191,941	5,250,576	58,635
Total Boards and Commissions		9,418,477	9,549,821	131,344
Total Major Ext Boards/Commissions Exp		9,418,477	9,549,821	131,344

MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual Budget to 2017 Annual Budget
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
Rent Cultural Facilities		109,983	109,983	0
Total Boards and Commissions		109,983	109,983	0
Total Major Ext Boards/Commissions Rev		109,983	109,983	0

Library

Mission

North Vancouver City Library's purpose and reason for being:

We foster the love of learning in all its forms, connecting people to experiences, ideas and one another.

Vision

We will be the welcoming, vibrant hub of a thriving community by

- empowering growth
- sparking curiosity
- fostering creativity and innovation
- galvanizing community potential

Our Values

Our deeply held beliefs that guide our decision making:

- learning and innovation
- community focus
- working together
- intention
- sustainability
- being welcoming and inclusive
- intellectual freedom
- balance

Strategic Priorities 2018-2021

Inspire Learning, Discovery and Creation

- Become a centre for lifelong self-directed and self-paced learning
- Devise learning experiences for all ages that inspire and motivate
- Actively weave 21st century learning skills into library programs
- Support digital skills development and application
- Create a dedicated, inspiring space for learning and innovation

Create Vibrant Spaces

- Pursue opportunities to improve service to underserved neighbourhoods
- Animate and activate public spaces with a library presence in partnership with the City of North Vancouver
- Enrich and expand regular outreach services
- Optimize library spaces to meet changing needs

Honour Indigenous Perspectives

- Respectfully approach and actively consult with Elders and community leaders
- Seek to connect with Indigenous community members in a meaningful, respectful and inclusive way
- Work together on library services that honour Indigenous voices and history
- Train staff and trustees about Indigenous history and experience, and the principles of reconciliation

Enhance Access and Inclusion

- Promote dialogue about issues that matter to our community
- Improve the library's digital experience
- Work to identify and resolve barriers to accessing library services

Library

Current Services Provided

Every day on average (2017):

1,600	nvcl.ca visits
1,425	books, movies & magazines borrowed
1,375	people come to the library
370	public WiFi sessions
250	customer questions answered
190	eBooks and audiobooks borrowed
180	sessions are booked on public computers
60	online classes taken
60	children attend literacy based programs
37	people attend adult and teen programs
14	new library card signups
8	items delivered to patrons with disabilities
7	literary & learning programs delivered
1	community meeting hosted

Library Customers

- Community members of all ages and abilities

Administrative Services

(Includes Operations, Public Relations, Personnel, Fundraising, Library Board support)

- The Library Board holds a minimum of 6 public meetings per year
- Board staff support (minutes of meetings, reports, financial statements)
- Financial planning, budget control, contracts, purchasing and accounts payable
- Grants applications
- Fundraising/donations documentation
- Payroll and staff scheduling
- Staff training and development program
- Advertising, promotion and publicity
- Liaison with Finance, Purchasing and Facility Maintenance
- Liaison with Friends of the Library

Public Services

(Includes Adult, Teen, Children's and Digital services)

- Access to library collections on site and via the website
- Knowledgeable staff match customers' needs with library materials and services
- Provide alternative sources if the City Library is unable to fill requests through InterLINK reciprocal borrowing arrangement or through InterLibrary Loan
- Deliver services through Home Services to those who are unable to come to the library
- Select materials to support library roles and customer needs in a variety of formats for all ages and abilities
- Provide programs for all ages that promote the love of reading, life-long learning and literacy
- Provide support to engage in digital learning and literacy

Library

Current Services Provided (continued)

Support Services

(Includes Acquisitions, Circulation and Systems)

- Order library materials from single source vendor
- Receive materials and track spending
- Ensure integrity of the library database and catalogue
- Provide inventory control for 150,000 library items
- Circulate and track materials, process holds, manage overdue and fines, shelve all materials by call number, handle customer account queries
- Maintain computer systems for staff and public segment of the network
- Develop and maintain Library web site

Significant Trends and Issues

- Collaborative program development with community partners and other service providers to meet community needs as identified by City's OCP
- Engage in community conversations for establishing new services and programs
- High demand for room rentals for community use and for private use
- Outcome based assessments that measure the practical impacts of services and programs
- High demand for more digital content, online self-service & discovery tools, digital literacy based programs, and tools for digital content conversion/creation
- Challenge to balance the demand for digital services with the continued support for traditional services within established operating budget

Awards

2004 BCLA Merit Award for Programs recognizing the North Shore Libraries Writers Festival (given to all three North Shore Libraries)

2005 BCLA Merit Award for Building Projects recognizing the transformation of the current limited library building to better serve our customers

2009 AIBC Lieutenant Governor's Award of Excellence

2009 BCLA Award of Excellence in Library Building

2009 BOMA Award of Excellence for Green Building

2010 Advisory Design Panel award of Excellence in Commercial/ Institutional Category for City Library

Advisory Design Panel Award of Merit in Urban design/landscape category for Civic Plaza

2012 National Urban Design Award for Urban Architecture awarded jointly by the Royal Architectural Institute of Canada, the Canadian Institute of Planners, and the Canadian Society of Landscape Architects.

Staffing

36.5 Full Time Equivalents (FTEs)

2018 Budget Analysis Library

2017 City Contributions for Operations

3,685,000

Expenditure Changes

2018 Salaries Obligation

15,100

Inflationary increases to Materials, Services, Utilities

24,400

39,500

Revenue Changes

Fines revenue decrease

(16,600)

Other revenue decrease

(2,800)

(19,400)

2018 City Contribution for Operations

3,743,900

2018 City Contribution Increase (Decrease)

58,900

1.60%

2018 Net Tax Draw \$ Increase (Decrease)

58,900

2018 Overall Tax Impact (assuming 1% tax increase = \$500K)

0.12%

LIBRARY EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
LIBRARY PROGRAMS				
Administrative Library	7511	616,475	621,725	5,250
Library Board	7512	10,140	10,140	0
Operations	7513	364,980	379,385	14,405
Communications	7514	17,360	17,250	(110)
Employee Recognition	7515	2,800	2,800	0
Public Service	7520	1,174,300	1,118,200	(56,100)
Materials Handling	7531	406,600	409,200	2,600
Acquisitions	7532	705,678	712,829	7,151
Systems	7533	201,376	201,376	0
Information & Electronics	7534	439,085	510,371	71,286
Total Library Programs Expenses		3,938,794	3,983,276	44,482
Total Library Expenses		3,938,794	3,983,276	44,482

LIBRARY REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MUNICIPAL CONTRIBUTION				
City of North Vancouver	48101	3,684,970	3,743,842	58,872
Total Municipal Contribution		3,684,970	3,743,842	58,872
LIBRARY GRANTS				
GRANTS PROVINCIAL	48301	126,874	126,874	0
DONATIONS	49701	5,000	5,000	0
Total Grants Revenues		131,874	131,874	0
LIBRARY PROGRAMS				
FINES	43104	70,000	53,360	-16,640
RECOVERY LOST DAMAGED BOOKS	58014	0	4,000	4,000
FEES MEMBERSHIP	43232	250	200	-50
INTEREST OTHER	45103	9,000	7,000	-2,000
PHOTO COPIES	46115	2,200	2,500	300
ROOM RENTAL	46116	17,000	17,000	0
DOCUMENTS	46120	12,500	12,500	0
BOOK SALES	46125	10,000	10,000	0
MERCHANDISE SALES	46130	1,000	1,000	0
Total Library Programs Revenues		121,950	107,560	(14,390)
Library Revenues (excluding municipal contribution)		253,824	239,434	-14,390
Total Library Revenues		3,938,794	3,983,276	44,482

North Vancouver Museum & Archives Commission

Mission

- NVMA brings our community's history to life by preserving historically valuable community records, organizing exhibitions, delivering educational programs for local schools, caring for collections, documenting local history, and providing access to archival information.
- As the sole custodian of the City's cultural, archival and museum collections, NVMA engages, strengthens and inspires our community and its visitors by exploring history, connecting people and sharing ideas.

Vision

- To create a dynamic and innovative history centre and become a focal point of community life on the North Shore

Governance

The North Vancouver Museum & Archives Commission is a joint agency of the City and the District of North Vancouver. Commissioners fulfill a governance role, provide strategic direction to the organization and oversee Commission finances and the operation of a Museum, an Archives and museum collection storage facilities.

Museum & Archives Users

- Residents of North Vancouver, the North Shore and the Lower Mainland
- School children, parents, teachers and families
- Municipal employees and elected officials
- Local businesses, non-profit societies, agencies, boards and commissions
- Tourists, researchers and genealogists from Canada, the US and overseas

Current Services Provided

Museum

- The museum in Presentation House is open to the public four days per week (Thursday – Sunday, 12 noon to 5 pm) and at other times for school programs and group tours booked in advance. It will close to the public in April 2018, in advance of the opening of a new museum in Lower Lonsdale (scheduled to open fall 2019).
- *Chief Dan George: Actor and Activist*, an exhibit representing NVMA's response to the Truth & Reconciliation Commission and Canada's 150 year anniversary, closes in April 2018 and then travels to the U'Mista Cultural Centre in Alert Bay.
- A permanent exhibit, *The North Vancouver Story*, a capsule history of our community, also remains open through April 2018.
- Changing temporary exhibits are shown throughout the year in the Archives building and in several community facilities, including the City Library and the new Delbrook Rec Centre.
- Displays and activities are presented at community events throughout the year.
- Extensive virtual exhibits and other new features are regularly added to www.nvma.ca.

North Vancouver Museum & Archives Commission

Archives

- The Archives in Lynn Valley's Community History Centre contains publicly accessible municipal, business, and personal records, historical photographs, maps, books, oral histories and other significant documents relating to North Vancouver.
- Acquisition, preservation and documentation of archival materials is ongoing.
- Reference and reproduction services for the public are provided on site three days per week (Thurs and Fri, 12 pm to 5 pm, and Saturday, 10 am to 5 pm) and on Tuesday and Wednesday by appointment, as well as via telephone and e-mail.
- Thousands of archival records and photos can be searched online at nvma.ca (go to Collections/Archives Collections) and at greatwarchronicle.ca where daily entries from a North Vancouver soldier's WWI diary are posted.

Events, Activities, and School Programs

- Specialized educational programs are offered to children, youth and teachers through Museum tours, Archives workshops, online and in-class programs, and through outreach kits loaned to local schools.
- NVMA staff are meeting the increased local demand for resources that complement the new BC aboriginal studies curriculum through exhibition tours, new programs, bilingual school kits and publications (including a recently published large-format, limited edition illustrated book, "Indigenous Peoples and First Nations in North Vancouver: History, Traditions, and Culture").
- Costumed interpreters lead Shipyards walking tours that bring the City's historic waterfront to life for locals and tourists during the summer months.
- Interpretive planning to develop engaging programs and new temporary exhibitions at the new museum is underway.

Administration

- Administration, facility maintenance and security for two public facilities and a collection storage warehouse.
- Operational support for the Museum & Archives Commission and for the Friends of the Museum & Archives Society (a registered charity).

North Vancouver Museum & Archives Commission

Significant Issues and Trends

- *New Museum:* Working closely with City staff, NVMA is planning the building, exhibits, and programs for an exciting new museum in Lower Lonsdale.
- *Museum Storage Consolidation:* A deaccessioning project is underway to downsize the museum collection and start moving it to a new storage warehouse.
- *Aboriginal Voices Partnership:* A working group with members from the NVMA, the Squamish and Tsleil-Waututh Nations and the new Polygon Gallery is collaborating to develop exhibits, research projects, and programs that will reflect the authentic history, culture and world view of local indigenous people.

Staffing

The Commission employs a full-time staff of seven people. There are also two part-time staff members and several on-call auxiliary staff.

2018 Budget Analysis Museum and Archives

	<i>Museum Budget</i>	<i>City Share</i>	
2017 Municipal Contribution	1,083,100	541,600	
Expenditure Changes			
2018 Salaries Obligation	23,000	11,500	
Inflationary increases to Services and Utilities	4,700	2,400	
2018 Municipal Contribution	1,110,800	555,400	
2018 Municipal Contribution Increase (Decrease)	27,700	13,800	2.55%
2018 Net Tax Draw \$ Increase (Decrease)	27,700	13,800	
2018 Overall Tax Impact (assuming 1% tax increase = \$500K)		0.03%	

MUSEUM AND ARCHIVES EXPENSES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
ADMINISTRATION				
Total Administration		506,229	518,780	12,551
COLLECTIONS				
Collections	7820	169,479	177,586	8,107
Museum	7830	3,275	3,794	519
Total Collections		172,754	181,380	8,626
ARCHIVES				
Archives	7840	174,900	179,131	4,231
Total Archives		174,900	179,131	4,231
EXHIBITS AND PROGRAMS				
Museum Programs	7850	233,759	238,825	5,066
School Programs	7851	5,530	5,570	40
Public Programs	7852	8,125	8,165	40
Exhibitis	7853	17,250	17,310	60
Extension Exhibits	7854	8,400	8,460	60
Total Administration		273,064	278,330	5,266
Total Museum Expenses		1,126,947	1,157,621	30,674

MUSEUM AND ARCHIVES REVENUES

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
MUNICIPAL CONTRIBUTION				
City of North Vancouver	48101	541,566	555,403	13,837
District of North Vancouver	48501	541,566	555,403	13,837
Total Municipal Contribution		1,083,132	1,110,806	27,674
GRANTS				
Total Grants Revenues		30,000	33,000	3,000
EARNED INCOME				
Total Earned Income Revenues		9,565	9,565	0
DONATIONS				
Total Donations		4,250	4,250	0
Museum Revenues (excluding municipal contrib)		43,815	46,815	3,000
Total Museum Revenues		1,126,947	1,157,621	30,674

North Vancouver Recreation & Culture Commission (NVRC)

Mission

To improve the health and well-being of all North Vancouver individuals, families and communities and to inspire residents through quality recreation and culture opportunities is the mission of the NVRC.

Vision

Recreation and Culture are vital to North Vancouver becoming the most vibrant, diverse, active, creative and connected community.

Values

- We are inclusive
- We are innovative, creative and bold
- We strive for the highest standards of service and stewardship of resources
- We act with integrity, ensuring open, respectful relationships and supportive environments

NVRC Customers

- Citizens, community organizations, volunteers, and staff
- Commissioners, Mayors and Councils of the City and District

Services Provided Include:

Recreation & Cultural Services

Access and Volunteer Services

- Provide a financial assistance program, enabling low-income residents to access recreation and cultural services at low or no-cost
- Provide volunteer services which recruit, train, support and celebrate the contribution of volunteers
- Provide and facilitate recreation and cultural services and bridging programs for persons with a disability and liaise with related community agencies and organizations.

Aquatics

- Swimming lessons for all age groups, aquatic fitness, rehabilitation programs and recreational swim opportunities at four NVRC pool facilities (Harry Jerome, Delbrook, Ron Andrews and Karen Magnussen), and also limited services through the Pinnacle Hotel pool.

North Vancouver Recreation & Culture Commission (NVRC)

Services Provided Include (continued):

Arenas

- Ice skating and dry floor services at NVRC arenas (Harry Jerome, Karen Magnussen), plus 2,880 hours at Ice Sports North Shore. Services include lessons, public skating sessions, skate sharpening and equipment rentals plus community rentals of arenas.

Arts

- Arts programs for all ages including pottery, visual arts, dance and music.

Centennial Theatre and Community Events

- Centennial Theatre, a 675 seat rental theatre and improved performance studio, supports numerous community cultural events and NVRC programs.
- Deliver, support and facilitate over 150 outdoor community and cultural events throughout the year.

Facility and Fields Booking

- Administer the rental of pools, arenas, gymnasiums, athletic fields, meeting and multi-purpose rooms, parks, plazas and other public spaces.

Fitness, Health & Wellness

- Fitness centre facilities and services, rehabilitation programs, group exercise classes, instructor training, community outreach and health partnership programs, school-based fitness activities and regional, provincial and national-based health and wellness initiatives.

Grants

- Manage the community art, culture and sport grants programs.

Social Recreation

- Programs and services such as day camps, preschools, general recreation, first aid and birthday parties; as well as liaison with applicable community agencies, organizations and resources that serve children, youth and families. A particular focus exists to ensure newcomers, persons with a disability and other target groups feel welcome and are well served.

Public Art

- Facilitate and manage the City and District Public Art programs
- Promote and encourage community enjoyment of the extensive public art collection.

North Vancouver Recreation & Culture Commission (NVRC)

Services Provided Include (continued):

Sport

- Sport development programs with a focus on physical literacy
- Manage the Sport Field Project Fund (levy) – administer the collection of fees from community sport organizations and coordinate disbursement
- Sport program delivery to enhance offerings of community sport organizations.
- Support to community sport organizations and the North Vancouver Sport & Recreation Council

Support Services

- Financial services: budgeting, accounting, and payroll
- Information technology
- Risk management and purchasing
- Marketing, communications and customer service support
- Research and data analysis.

Human Resources

Maintenance and Engineering

- Building and grounds maintenance services, including building and equipment repairs, janitorial services, program support (room set-ups and take-downs), ice maintenance, arena refrigeration and pool water treatment operations, and weight room equipment maintenance
- Plan and complete capital projects for buildings, building systems and equipment including major repairs, replacement, renovations and additions.

Strategic Directions to Address Significant Issues and Trends

To Optimize Human, Fiscal and Physical Resources and Systems:

- Several of the public recreation and cultural facilities are near the end of their lives and are in need of replacement or significant enhancement. Challenges arise such as unexpected break-downs, customer complaints and service challenges due to low functionality. The approach to facilities that are considered for replacement or renewal within 5 years is to do maintenance and improvements that are essential.
- Concurrent facility planning initiatives create challenges in delivery of projects and programs.
- Implement new Program Registration Management Software and complete implementation of Electronic Records Management software.
- Continue to enhance digital marketing and communications channels demanded by residents.
- Revenue patterns have been inconsistent over the past few years, making budgeting challenging.

North Vancouver Recreation & Culture Commission (NVRC)

Strategic Directions to Address Significant Issues and Trends (continued)

To Proactively Respond to Recreation and Arts/Culture Needs:

- Assess community needs for recreation and culture and incorporate into service and program planning.
- Implement recommendations from the Fitness, Health & Wellness Review.
- Develop and implement a customer service strategy.
- Encourage and enable people to recreate outdoors.
- Target efforts have focused on increasing services to persons with a disability and those who are inactive or unengaged, giving rise to enhanced outreach efforts and new bridging programs.
- Focus on physical literacy in all program areas

To Extend Our Effectiveness through Collaboration:

- Further collaboration is occurring with community groups, schools and partners to enhance service delivery

Staffing

Approximately 295 Full-Time Equivalents (FTE's) including full-time, auxiliary, and contract employees

2018 Budget Analysis North Vancouver Recreation and Culture Commission

	<i>NVRC Budget</i>	<i>City Share*</i>	
2017 Municipal Contribution	15,079,500	5,192,000	
Expenditure Changes Increase/(Decrease)			
Delbrook (excluding utilities)	431,000	143,600	
Other locations and programs	35,400	17,600	
Building Utilities (including Delbrook)	169,300	7,300	
Salaries and Administration	(9,400)	(3,100)	
Equipment and Other costs	35,100	11,700	
	<u>661,400</u>	<u>177,100</u>	
Revenue Changes Increase/(Decrease)			
Delbrook Revenues	285,300	95,100	
Other locations and programs	68,000	23,400	
	<u>353,300</u>	<u>118,500</u>	
2018 Total Municipal Contribution	<u>15,387,600</u>	<u>5,250,600</u>	
2018 Total Increase in Municipal Contribution	308,100	58,600	1.1%
2018 Net Tax Draw \$ Increase		58,600	
2018 Overall Tax Impact (assuming 1% tax increase = \$450K)		0.12%	

* Notes on CNV Share

- CNV contribution for Recreation Services is 33.33%
- CNV contribution for Cultural Services is 50%
- CNV contribution for Building Utilities is by building ownership

NORTH VANCOUVER RECREATION AND CULTURE COMMISSION

Programs	2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
OPERATING			
Expenditure	27,701,033	28,362,405	661,372
Revenues	12,621,491	12,974,797	353,306
Net Total	15,079,542	15,387,608	308,066
MUNICIPAL CONTRIBUTIONS			
City of North Vancouver	5,191,941	5,250,576	58,635
District of North Vancouver	9,887,601	10,137,032	249,431
Total Municipal Contributions	15,079,542	15,387,608	308,066

City of North Vancouver	
Staff Count by Department	
DEPARTMENT	2018 Approved Complement
Chief Administrative Officer	51
Legislative	2
City Clerk's	9
Human Resources	9
Community Services	39
Community Planning	16
Finance	30
Fire Department	69
Police Department - Civilian	83
RCMP Members - City	66
Engineering Parks & Environment	116
	<hr/> 490 <hr/>

Approved Complement consists of Council approved regular full time and regular part-time positions.