



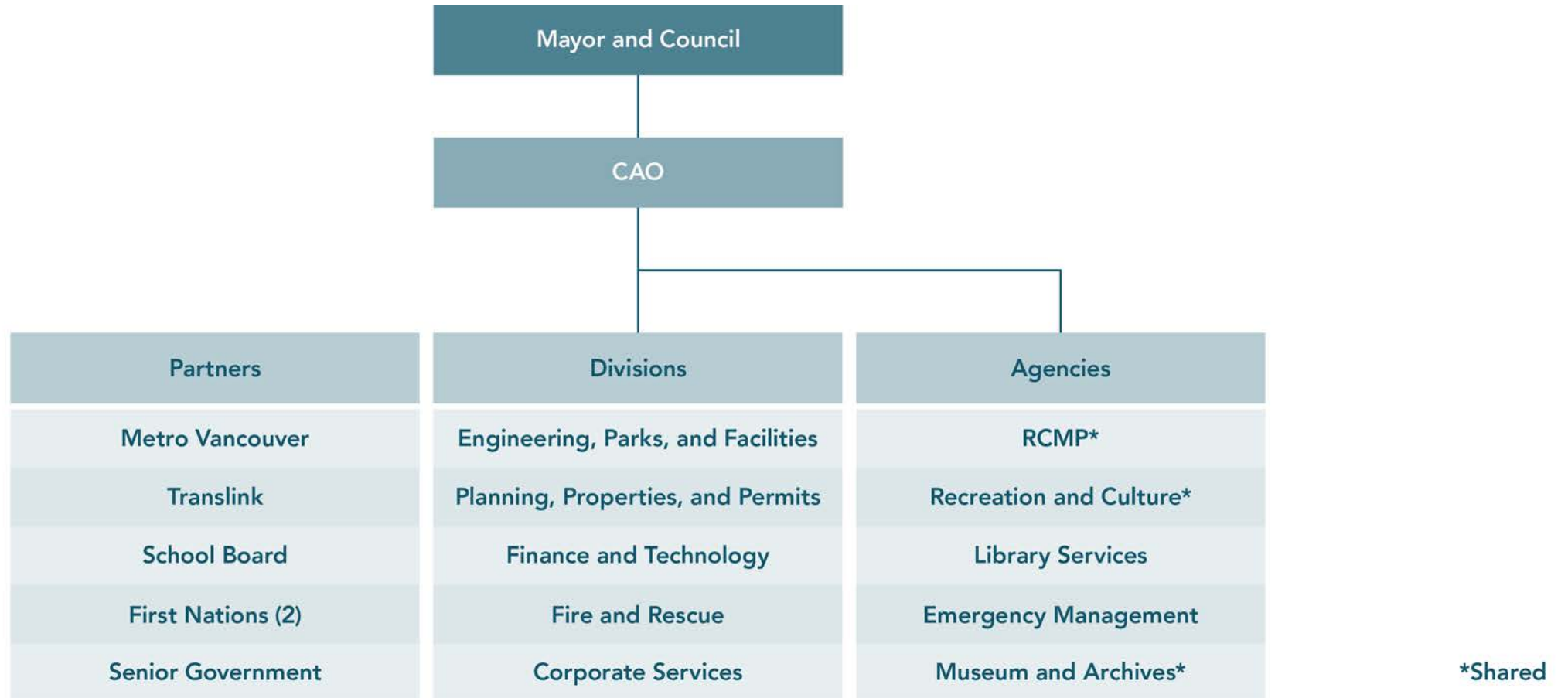
2018 Council Orientation

Agenda

- CAO Introduction
- Corporate Services
- Planning, Properties & Permits
- Engineering, Parks & Facilities
- Finance and Technology
- Fire & Rescue Services

Chief Administrative Officer

Organizational Structure and Relationships



Corporate Services

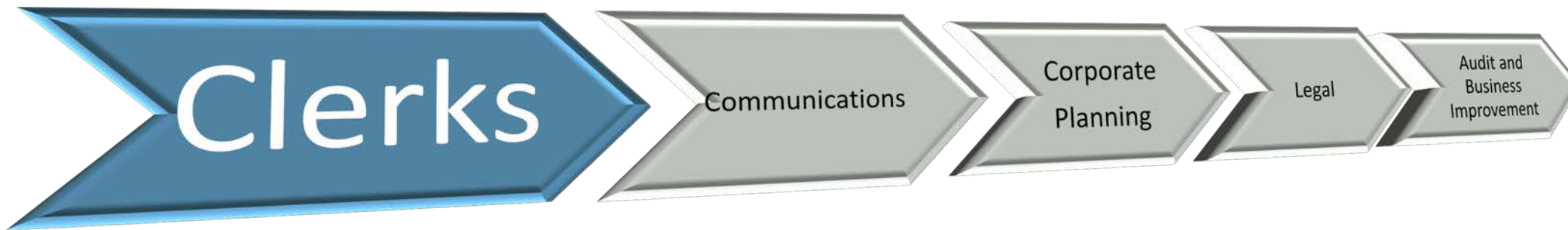
Structure and Budget



Operating
3,934,000

FTEs
24

Key Functions & Interactions



Projects & Issues

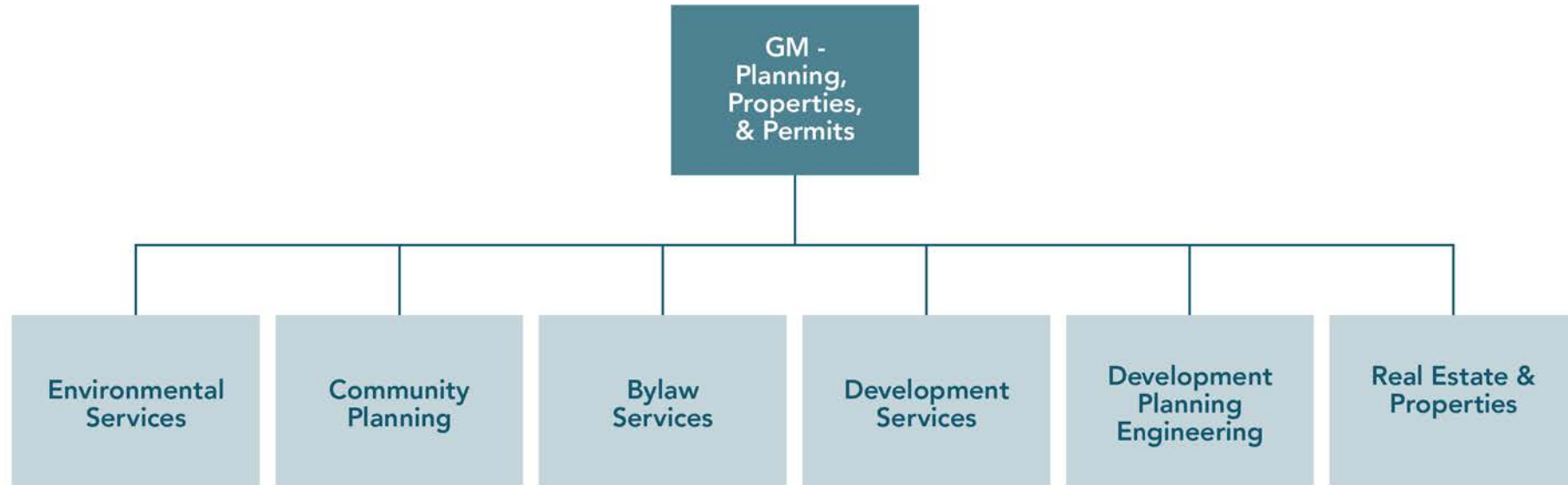
- Strategic Planning
 - Set priorities, align agenda & work plans
- Continual improvement
 - Procedures, reports
- Foundations
 - Communication & engagement
 - Digital

Some Next Steps

- Getting to know you
 - Vision, objectives, priorities
 - Follow up on practical matters
- Getting to know DNV
 - Communications and media
 - Learning opportunities

Planning, Properties & Permits

Structure and Budget



Operating	Capital	FTEs
15,377,000	3,705,000	106

Function

- Development Services: Permits & Licenses
- Development Planning & Development Engineering
- Environmental Sustainability
- Community Planning
- Bylaw Services
- Real Estate and Property Services

Major Projects, Issues & Initiatives

Major Projects

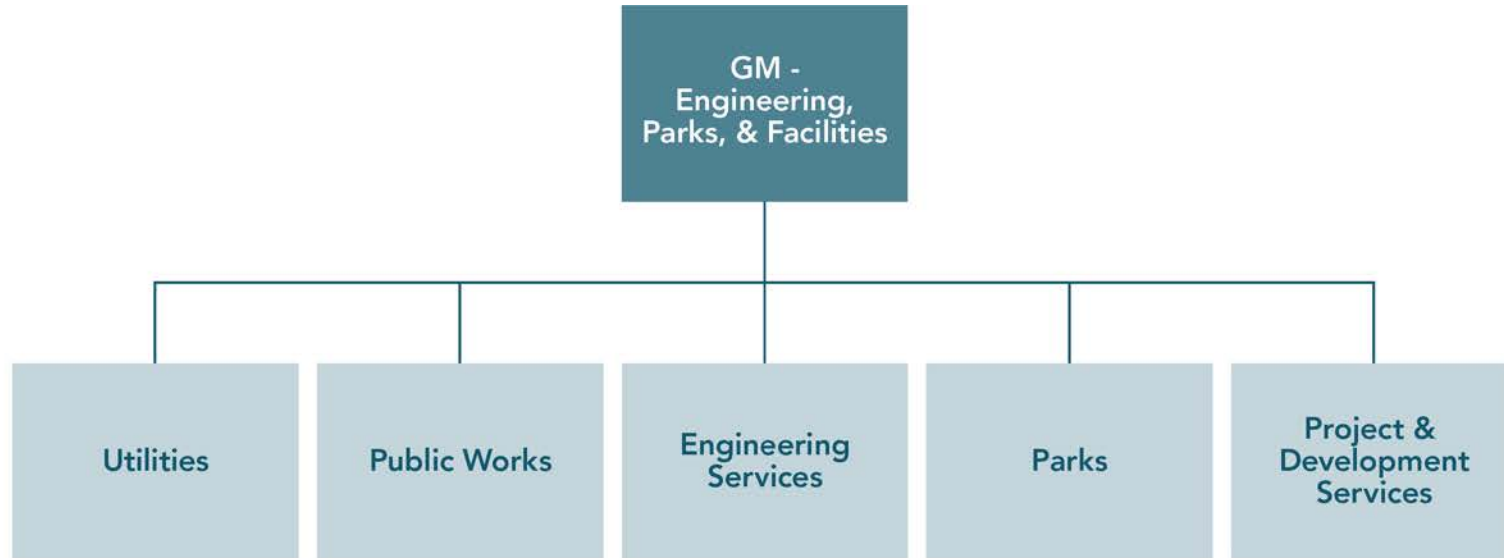
- Implementing the OCP and Town/Village Centre Plans
- Implementing the Rental and Affordable Housing Strategy
- Reviewing development applications

Issues & Initiatives

- OCP review
- Reviewing housing policies and regulations (e.g. density bonus zoning, District-owned lands, community amenity contributions)
- Enhanced enforcement (e.g. penalties, resources, policy)
- Social strategies (childcare, homelessness & heritage)
- Regulatory reforms (e.g. cannabis legalization)

Engineering, Parks & Facilities

Structure & Budget



Operating	Capital
67,949,000	43,340,000

FTEs
259

Function

- Engineering Services, Project Delivery, Public Works, Parks, Utilities
- Stewardship of public rights of way, parks and buildings
- Water supply, waste water collection, drainage, streets maintenance, traffic control, traffic safety, park amenities, municipal buildings

Major Projects, Issues & Initiatives

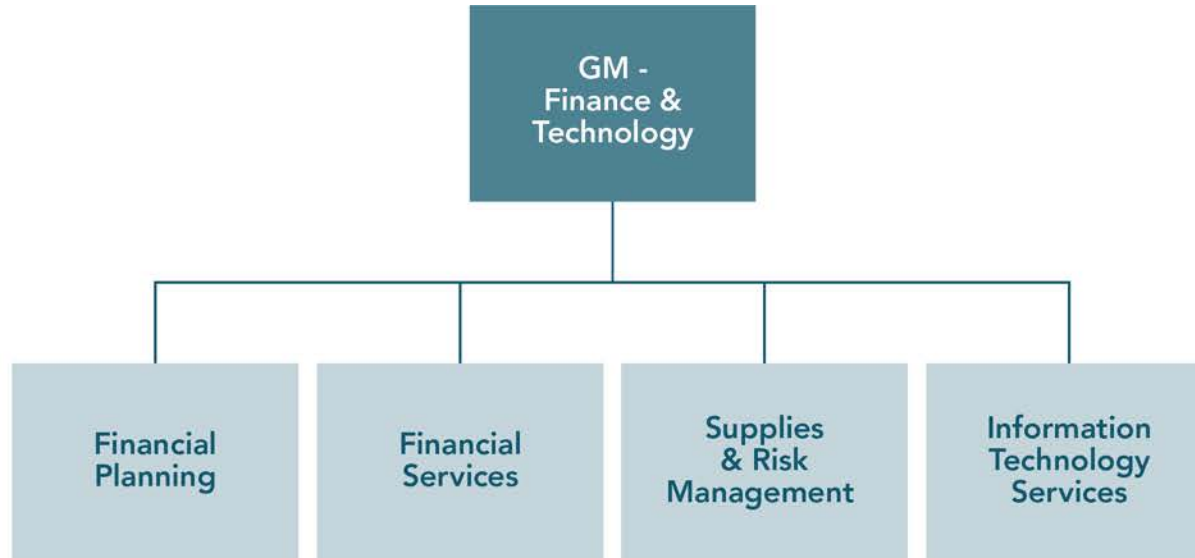
- INSTPP, Hwy Interchanges, Phibbs, B-Line
- Traffic System Optimisation
- Maplewood Fire Rescue Centre
- North Shore Wastewater Treatment Plant
- Park Demand Management, ATFs
- Debris Flood/Flow Mitigation
- Sewer Inflow & Infiltration

Continued

- Traffic Congestion; Construction Traffic Management; Road Safety
- Servicing Port Activity Growth; Development; Housing Renewal
- Infrastructure Renewal (DNV, MoTI, Metro Vancouver)
- Escalating construction costs
- Climate Change Adaptation (Wildfire, Intense Storms, Geography)
- Succession/Attraction/Retention
- Future mobility – car/bike share, e-bike, autonomous/connected, ITS

Finance & Technology

Structure & Budget



Operating	Capital
8,106,000	2,078,000

FTEs
59

Function

- Finance - Stewardship, control, supervision and advise on all financial affairs of the municipality:
 - Accounting & Reporting, Revenue & Taxation, Financial Planning, Procurement & Risk Management
- Information Technology - Supporting smooth delivery of District services via technology
 - IT infrastructure & Client Services, Business Applications, IT projects

Major Projects, Issues & Initiatives

- Current Major Projects
 - IT systems renewals, upgrades, District fibre network
 - Annual Audit, Long Term Financial Plan, Asset Management: For Sustainable Service Delivery, Tax Assessment Appeals, 2018 Financial Plan Amendment
- Issues & Initiatives
 - Tax lawsuits/appeals – Fibreco, Seaspan
 - Provincial interventions - Class 4 heavy industry. Market values vs. Ports Property Tax Act values
 - Risk management

Municipal Finance at a Glance

- Financial Foundation Keys
- The Asset Management Story
- Taxes and Fees (low and steady over time)

Public Good = taxes

Private Use = utilities / fees

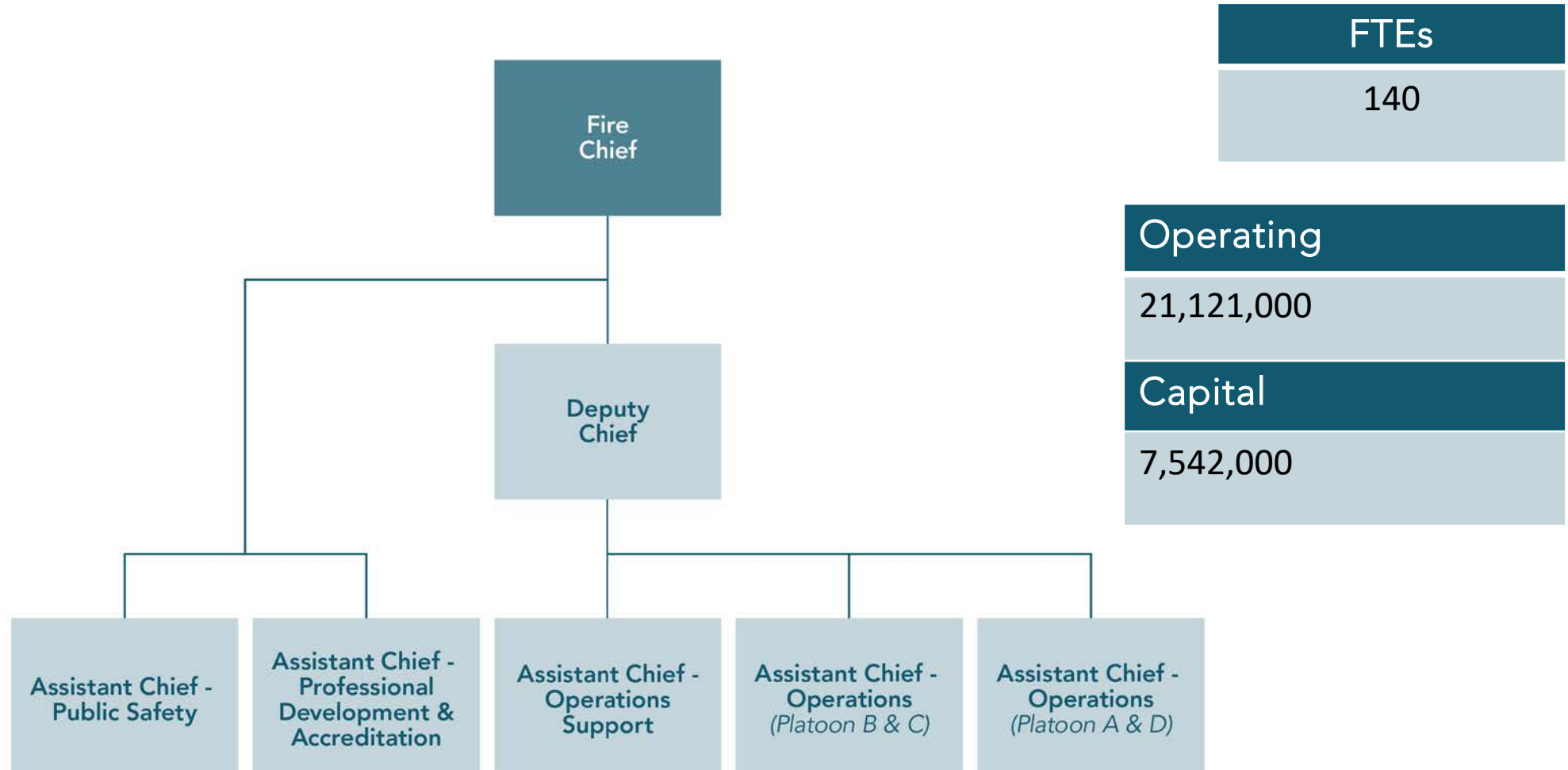




Fire & Rescue Services



Structure & Budget



Function

Protection of Life, Property & the Environment

- Fire Suppression
- Technical Rescue
- Fire Based EMS
- Fire Prevention & Education
- Major Emergency Operations



Major Project, Issues & Initiatives

- Shared Services
- Wildland Urban Interface
- Community Resiliency
- Fire Boat Agreement
- Maplewood Fire & Rescue Centre



Questions?