Agenda

• CAO Introduction
• Corporate Services
• Planning, Properties & Permits
• Engineering, Parks & Facilities
• Finance and Technology
• Fire & Rescue Services
Chief Administrative Officer
Organizational Structure and Relationships

Mayor and Council

CAO

<table>
<thead>
<tr>
<th>Partners</th>
<th>Divisions</th>
<th>Agencies</th>
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<tbody>
<tr>
<td>Metro Vancouver</td>
<td>Engineering, Parks, and Facilities</td>
<td>RCMP*</td>
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<tr>
<td>Translink</td>
<td>Planning, Properties, and Permits</td>
<td>Recreation and Culture*</td>
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<tr>
<td>School Board</td>
<td>Finance and Technology</td>
<td>Library Services</td>
</tr>
<tr>
<td>First Nations (2)</td>
<td>Fire and Rescue</td>
<td>Emergency Management</td>
</tr>
<tr>
<td>Senior Government</td>
<td>Corporate Services</td>
<td>Museum and Archives*</td>
</tr>
</tbody>
</table>

*Shared
Corporate Services
Structure and Budget

GM - Corporate Services

Legal Services
Business Relations
Strategic Planning, Research & Reporting
Administrative Services
Strategic Communication & Community Relations
Audit & Business Improvement
Intergovernmental Relations (First Nation, School District)
Partner Relations (NSEM, Museum, & Archives)

Operating
3,934,000

FTEs
24
Key Functions & Interactions

Clerks → Communications → Corporate Planning → Legal → Audit and Business Improvement
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

<table>
<thead>
<tr>
<th>Environmental Services</th>
<th>Community Planning</th>
<th>Bylaw Services</th>
<th>Development Services</th>
<th>Development Planning Engineering</th>
<th>Real Estate &amp; Properties</th>
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<thead>
<tr>
<th>Operating</th>
<th>Capital</th>
<th>FTEs</th>
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<tbody>
<tr>
<td>15,377,000</td>
<td>3,705,000</td>
<td>106</td>
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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 | FTEs
---|---|---
67,949,000 | 43,340,000 | 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, ATF
- 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

GM - Finance & Technology

- Financial Planning
- Financial Services
- Supplies & Risk Management
- Information Technology Services

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<th>Operating</th>
<th>Capital</th>
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<tr>
<th>FTEs</th>
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<tr>
<td>59</td>
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</table>
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
Structure & Budget

FTEs
140

Operating
21,121,000

Capital
7,542,000
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?