2018 Council Orientation
Agenda: Partner Agencies

- CAO Introduction
- Library
- Recreation and Culture
- Museum and Archives
- North Shore Emergency Management (NSEM)
Council Orientation Series
November 20 | 2018

Jacqueline van Dyk
Director of Library Services at North Vancouver District Public Library
jvandyk@nvdlp.ca
NVDPL: Now & Then

Physical ↔ Virtual
Consumption ↔ Creation
Individual ↔ Community

VOTE YES For Your Capilano Library

Your library has grown out of its quarters... Vote for a new permanent home!

- The overall community Library shown above, to be located next to the Fieldhouse, can be built for a cost of two new cents per month for a family of four, and ever.
- Over 200 subscribers in this area, half of them children, now use the Library. So far, this year, more than 500 new subscribers have been added, and more than 10,000 books have been issued.
- The current facility, run by your neighbors, with no additional cost, AND THE SERVICE IS FREE TO ALL.
- The present council members of the Federal pull responsibility—and many of the books are long overdue in service.
- For seven years the Library has grown from 50 books on the shelves of 50 kids to the present stock of over 1200 books. This growth has been driven by the volunteer efforts of the Librarians, nearly all of whom have devoted countless hours to this work.

Saturday is Voting Day... Vote Yes For The Library!

The Libraly plans a sequence of events to be launched at the Library next Thursday evening at 7:30 PM. The evening will include speeches and entertainment, and will be open to anyone interested in the Library project.

A COMMUNITY PROJECT—WORTHY OF COMMUNITY SUPPORT—

VOTE YES For The Capilano Library

Mission: Shaping the District’s future by inspiring learning, discovery, creativity & collaboration.

Parkgate Library
- built in 1994, with minor upgrades performed in 2011
- square footage: 16,415

Lynn Valley Library
- built in 2007
- square footage: 52,722
- awarded LEED Silver for New Construction in 2012

Capilano Library
- built in 1985
- square footage: 17,384
- seismic upgrades & minor reno in 2008. LEED certification for existing buildings in 2012
Governed by the NVDPL Board
6 members of the Senior Leadership Team
55 Regular Full Time & Part Time Staff
40 Student Librarians & Shelvers
25 On-Call Staff
Librarians have Masters Degrees in Information Studies
Library Technicians have Diplomas in Library and Information Technology
Funded by the District of North Vancouver, with additional support from the Province
2019 Major Projects

2019 Projects

- StoryLab: Digital Learning & Creation Studio
- Lions Gate Community Centre ‘Express’ Library
- Service Excellence Strategy
- Evolution of Library Spaces
Council Orientation Series
District of North Vancouver
2018-2022 Council

November 20, 2018
Shared Service (DNV & CNV):
• Responsibilities include the provision of recreation and culture experiences, operation of community recreation facilities, capacity-building of relevant recreation and culture organizations, management of the public art programs, booking of many public spaces, community sport and arts & culture grants.

Commission composition:
• 2 DNV Councilors, 2 CNV Councilors, 4 District citizen appointees, 2 City citizen appointees, 1 School Board trustee

Staff:
• As of November 7, 2018, the NVRC has a total of 910 employees

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

Mission:
• Improve the health and well-being of all North Vancouver individuals, families and communities
• Inspire residents through quality recreation and culture opportunities
• Proactively and intentionally respond to indoor and outdoor recreation and culture needs
• Focus on those who would benefit most, including youth, those who are under-served, and those with barriers to accessing quality recreation and culture opportunities

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.
## 2019 Provisional Operating Budget (in 000’s)

<table>
<thead>
<tr>
<th></th>
<th>2018 Annual Budget</th>
<th>Requested 2019 Annual Budget</th>
<th>2019 Vs 2018 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Memberships</td>
<td>2,759</td>
<td>3,263</td>
<td>504</td>
</tr>
<tr>
<td>Other</td>
<td>660</td>
<td>687</td>
<td>27</td>
</tr>
<tr>
<td>Programs and lessons</td>
<td>7,483</td>
<td>7,852</td>
<td>369</td>
</tr>
<tr>
<td>Rentals</td>
<td>2,072</td>
<td>2,054</td>
<td>(18)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$12,974</td>
<td>$13,856</td>
<td>$882</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>3,256</td>
<td>3,430</td>
<td>174</td>
</tr>
<tr>
<td>Maintenance</td>
<td>5,462</td>
<td>5,839</td>
<td>377</td>
</tr>
<tr>
<td>Operating</td>
<td>9,159</td>
<td>9,453</td>
<td>294</td>
</tr>
<tr>
<td>Program</td>
<td>10,485</td>
<td>11,098</td>
<td>613</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$28,362</td>
<td>$29,820</td>
<td>$1,458</td>
</tr>
<tr>
<td><strong>Net Municipal Investment</strong></td>
<td>$15,388</td>
<td>$15,964</td>
<td>$576</td>
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</table>

*Net Impact 3.74%*
*Chart shows Leadership Team and direct reports only*
## Division Functions

<table>
<thead>
<tr>
<th>Recreation &amp; Culture Services</th>
<th>Support Services</th>
<th>Maintenance &amp; Engineering Services</th>
<th>Human Resources</th>
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</thead>
<tbody>
<tr>
<td>- Program development, delivery and evaluation in arts, recreation &amp; culture and sport</td>
<td>- Financial management including budgeting, accounting, payroll, purchasing and payable services</td>
<td>- Maintenance, operation and janitorial services of facilities &amp; equipment</td>
<td>- Recruitment and onboarding of staff</td>
</tr>
<tr>
<td>- Operation of community recreation facilities</td>
<td>- Communications and marketing</td>
<td>- Development and implementation of preventative maintenance programs</td>
<td>- Coordination of employee training, evaluation and performance management systems</td>
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<tr>
<td>- Development and facilitation of community partnerships, relationships and agreements</td>
<td>- Contract and agreement oversight</td>
<td>- Development and implementation of capital program</td>
<td>- Benefits administration, coordination of EFAP (Employee Family Assistance Program)</td>
</tr>
<tr>
<td>- Public Art program</td>
<td>- Call Centre</td>
<td>- Development and implementation of emergency, safety and related policies and procedures</td>
<td>- Labour Relations and Collective Agreement negotiations</td>
</tr>
<tr>
<td>- Arts &amp; Culture and sport grants programs</td>
<td>- Information Technology</td>
<td>- Grounds maintenance of specified facilities</td>
<td>- Support to management and supervisory staff regarding human resources</td>
</tr>
<tr>
<td>- Market research related to recreation and community services</td>
<td>- Risk management</td>
<td>- Policy development and strategic direction for related services</td>
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<tr>
<td>- Policy development and strategic direction for service delivery</td>
<td>- Business systems</td>
<td></td>
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<tr>
<td>- Volunteer development, training and recognition</td>
<td>- Policy development and strategic direction for corporate processes</td>
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<tr>
<td>- Special events</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Central booking services</td>
<td></td>
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### 2019 Priorities/Service Plan

<table>
<thead>
<tr>
<th>Strategic Direction</th>
<th>Priorities</th>
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</table>
| Optimize Human, Fiscal & Physical Resources & Systems | - Implementation of Perfect Mind Program Registration Management Software  
- Renew the Strategic Plan  
- Implement initiatives to address capacity challenges  
- Implement Employee Wellness Program, revise related policies  
- Expand and evaluate impact of Customer Experience Program |
| Proactively Respond to Recreation & Culture Needs | - Implement recommended changes for fitness, health & wellness services  
- Align service planning with results of assessment of resident needs for recreation & culture services  
- Support City in Harry Jerome Community Recreation Centre project  
- Open Lions Gate Community Recreation Centre  
- Support finalization of Lynn Creek Community Recreation Centre |
| Extend our Effectiveness through Collaboration | - Invest in relationships that have the greatest potential impact, such as:  
  o Vancouver Coastal Health authority  
  o Parkgate Community Services Society  
  o Capilano Community Services Society  
  o Silver Harbour  
  o North Shore Neighbourhood House  
  o School District 44 |
| Enhance Understanding of the Scope & Impacts of our Services | - Broaden understanding of recreation, arts & culture services  
- Report to the community that tells the story of the benefit and value of NVRC |
North Vancouver Museum and Archives Commission


Presentation by Nancy Kirkpatrick, Director, North Vancouver Museum and Archives
What does NVMA do?

We preserve and bring to life our community’s history by providing access, and giving authentic voice, to the stories of North Vancouver’s people and places.

1. Mobile Exhibit Network
2. Archives (Community History Centre)
3. Online experiences nvma.ca
4. Educational programs (school & public)
5. A new Museum!
Operating Budget and New Museum Fundraising Campaign

$2.5 M Fundraising Campaign

NOTE: Campaign expenses = 10% of $2.5M total.
Major Projects & Initiatives

• Building and launching the new museum (scheduled to open at 115 West Esplanade in 2020) and successfully completing a $2.5M fundraising campaign
• Expanding the mobile exhibits program in District facilities and refreshing the vision for the Community History Centre
• Developing new public programs for delivery in the community and in the new museum
• Deepening relationships with individuals and groups in our diverse community (including NVMA’s Indigenous Voices Advisory Group) and ensuring their voices are reflected in our exhibits and programs
A disaster resilient North Shore - a shared responsibility

- North Shore Disaster Bylaw
- BC Emergency Program Act
- Local Authority Emergency Management Regulation
- NSEM Executive Committee
Event Lifecycle

- Local Authority
- Recovery
- Preparedness
- Mitigation
- Assess Risks
- Business Interruption
- Response
- Local Authority Recovery
- Community Recovery

Time

Level of Effort

Business as Usual

District of North Vancouver
NSEM Executive

*Director

Clerk
North Shore Rescue

Clerk
Administration

*Deputy Director
Operational Readiness

*Planning Officer

Education Coordinator
(0.7FTE)

ESS & Recovery Coordinator
(0.6 AUX)

Emergency Management Team Volunteers

General Services Volunteers

Emergency Radio Communications Volunteers

Emergency Social Services Volunteers

Education Volunteers

Youth Preparedness Volunteers

*Exempt – Duty Staff rotate on-call 24/7
Operational Readiness

- Transportation Staging Area
- Community Point of Distribution
- Department Operations Centre
- Disaster Supply Cache
- Disaster Support Hub
- ESS Reception Centre
- ESS Group Lodging
- Transportation Staging Area
- Community Point of Distribution
- Department Operations Centre
Disaster Resilience by Design

Hazard Potential
- ground shaking
- landslides
- liquefaction

Vulnerability
- buildings
- people
- economy
- infrastructure

Impacts & Consequences
- building damage
- economic loss
- lifeline services
- injuries & social disruption

Disaster Resilience
- adaptation
- mitigation
- emergency management
Major Initiatives & Hot Topics

**Major Initiatives**
- North Shore Resilience Strategy (Sendai)
- Network of Seismic Sensors
- Common Operating Platform
- Recovery Committee
- Upcoming exercises

**Hot Topics**
- Climate Change
- Volunteer retention
- Reducing vulnerabilities
  - Physical
  - Social
  - Environmental
  - Financial
Questions?