



2018 Council Orientation

Agenda: Partner Agencies

- CAO Introduction
- Library
- Recreation and Culture
- Museum and Archives
- North Shore Emergency Management (NSEM)



North Vancouver District
Public Library

Council Orientation Series

November 20 | 2018

Jacqueline van Dyk

Director of Library Services at North Vancouver District Public Library

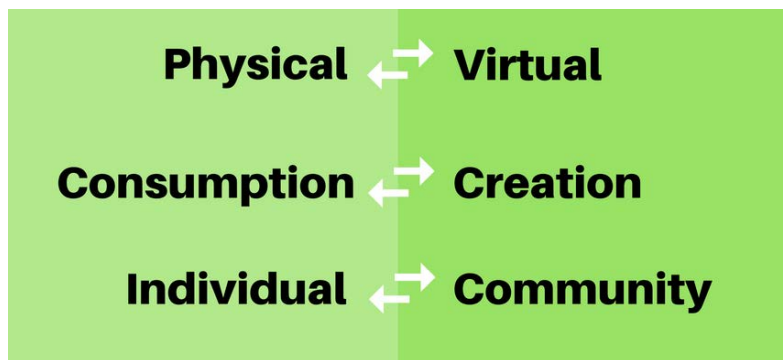
jvandyk@nvdpl.ca





North Vancouver District
Public Library

NVDPL: Now & Then



VOTE YES For Your Capilano Library

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

- The attractive community Library shown above, to be located next to the Firehall, can be ours for a cost of **less than five cents per month for a family of four**, paid over five years.
- Over 2300 subscribers in this area, half of them children, now use the Library. So far this year more than 200 new subscribers have been added, and more than 10,000 books loaned.
- This is a Volunteer Library, run by your neighbors with no salaries paid, AND THE SERVICE IS FREE TO ALL.
- The present cramped quarters in the Firehall are impossible—and many of the books are lying unused in storage.
- For seven years the Library has grown from 50 books on the shelves of Mrs. Todd's store to the present stock of over 6000 books. This growth has been directed by the volunteer efforts of the librarians, twenty women of this community who have devoted thousands of hours to this work.

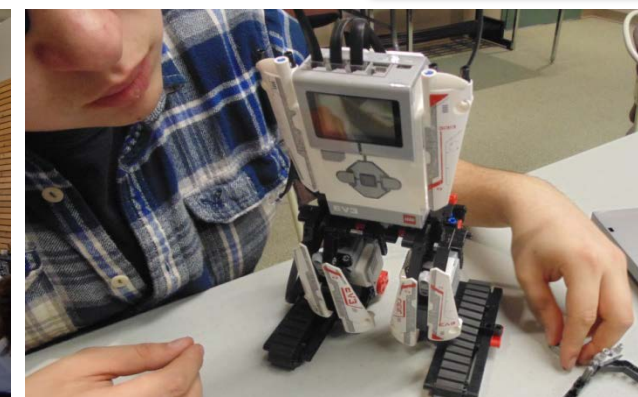
Saturday Is Voting Day . . . Vote YES For The Library!

This Library Bylaw is a separate issue, to be decided by citizens living from Mahan Avenue west and from Woods Drive, Crescentview and Queens north. It will be repaid in five years and totals \$47,000.

A COMMUNITY PROJECT—WORTHY OF COMMUNITY SUPPORT—

VOTE YES For The Capilano Library

No public funds are being used to promote this bylaw.



Vision: Connecting Community. Sharing Knowledge. Inspiring Stories.

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

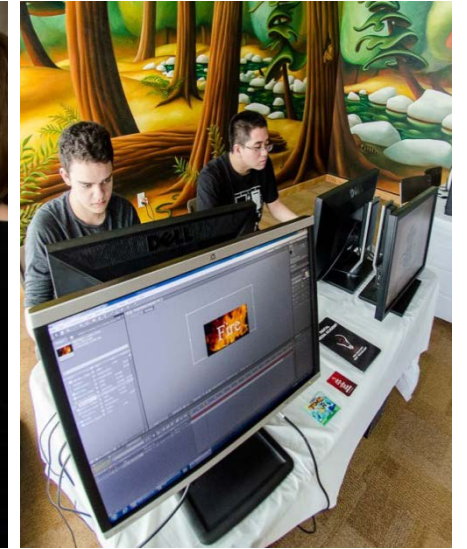
- built in 1985
- square footage: 17,384
- seismic upgrades & minor reno in 2008. LEED certification for existing buildings in 2012

- Governed by the NVDPL Board
- 6 members of the Senior Leadership Team
- 55 Regular Full Time & Part Time Staff
- 40 Student Librarians & Shelves
- 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 Projects

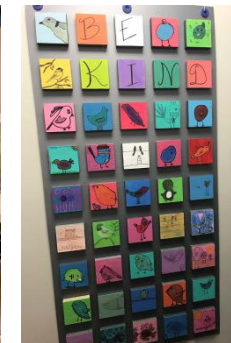
- StoryLab: Digital Learning & Creation Studio
- Lions Gate Community Centre 'Express' Library
- Service Excellence Strategy
- Evolution of Library Spaces





North Vancouver District
Public Library

Connecting Community. Sharing Knowledge. Inspiring Stories.



Council Orientation Series
District of North Vancouver
2018-2022 Council

November 20, 2018



NORTH VANCOUVER
**Recreation
& Culture**

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:

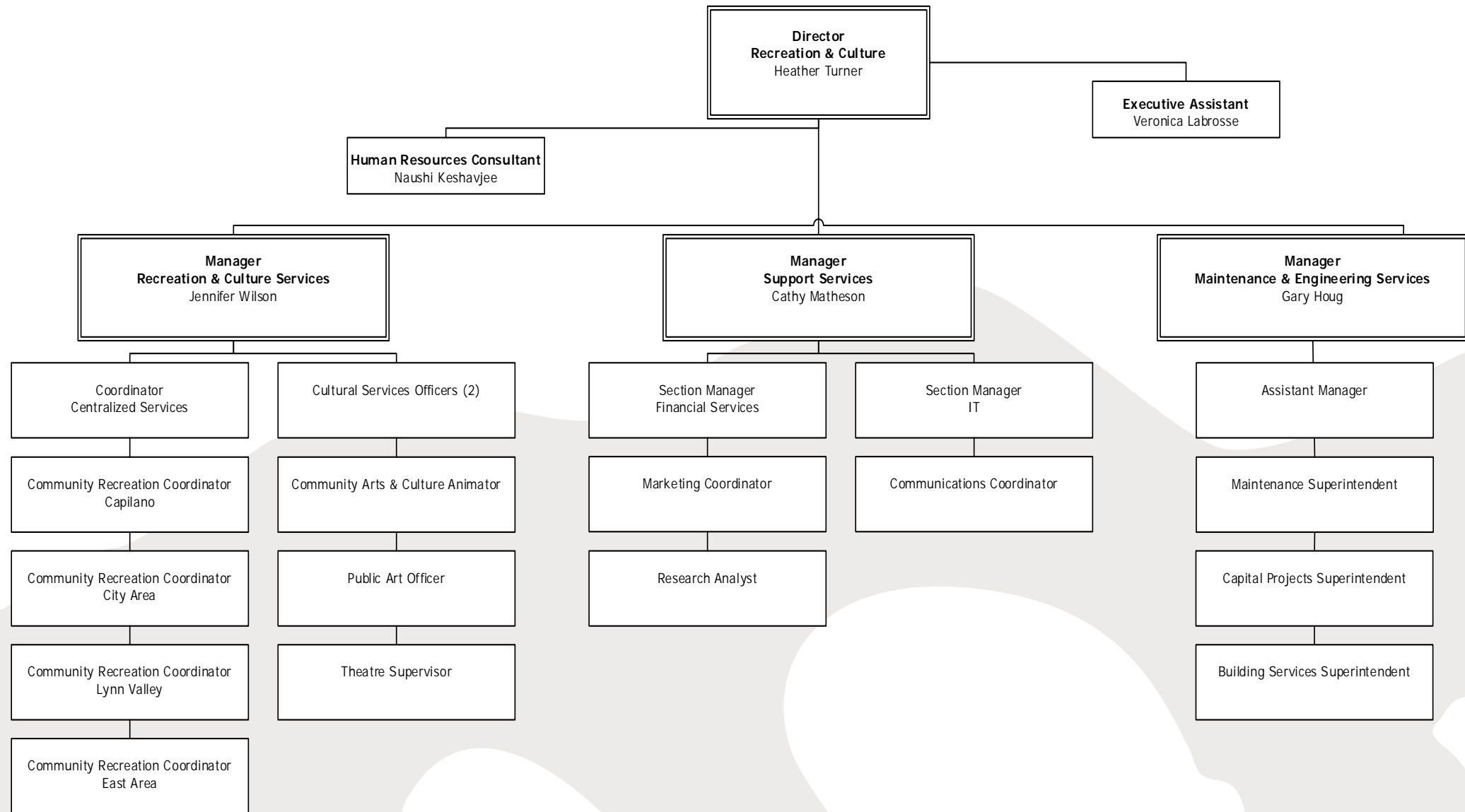
- We are **inclusive**; we are **innovative, creative and bold**; we strive for the **highest standards** of service and **stewardship of resources**; we act with **integrity**, ensuring open, respectful relationships and supportive environments.



2019 Provisional Operating Budget (in 000's)

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

Net Impact 3.74%



**Chart shows Leadership Team and direct reports only*

Division Functions			
Recreation & Culture Services	Support Services	Maintenance & Engineering Services	Human Resources
<ul style="list-style-type: none"> - Program development, delivery and evaluation in arts, recreation & culture and sport - Operation of community recreation facilities - Development and facilitation of community partnerships, relationships and agreements - Public Art program - Arts & Culture and sport grants programs - Market research related to recreation and community services - Policy development and strategic direction for service delivery - Volunteer development, training and recognition - Special events - Central booking services 	<ul style="list-style-type: none"> - Financial management including budgeting, accounting, payroll, purchasing and payable services - Communications and marketing - Contract and agreement oversight - Call Centre - Information Technology - Risk management - Business systems - Policy development and strategic direction for corporate processes 	<ul style="list-style-type: none"> - Maintenance, operation and janitorial services of facilities & equipment - Development and implementation of preventative maintenance programs - Development and implementation of capital program - Development and implementation of emergency, safety and related policies and procedures - Grounds maintenance of specified facilities - Policy development and strategic direction for related services 	<ul style="list-style-type: none"> - Recruitment and onboarding of staff - Coordination of employee training, evaluation and performance management systems - Benefits administration, coordination of EFAP (Employee Family Assistance Program) - Labour Relations and Collective Agreement negotiations - Support to management and supervisory staff regarding human resources

2019 Priorities/Service Plan	
Strategic Direction	Priorities
Optimize Human, Fiscal & Physical Resources & Systems	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Invest in relationships that have the greatest potential impact, such as: <ul style="list-style-type: none"> ◦ Vancouver Coastal Health authority ◦ Parkgate Community Services Society ◦ Capilano Community Services Society ◦ Silver Harbour ◦ North Shore Neighbourhood House ◦ School District 44
Enhance Understanding of the Scope & Impacts of our Services	<ul style="list-style-type: none"> • 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

A bi-municipal partner agency. Established in 1972, NVMA became a joint civic properties commission in 1995.

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.



2. Archives (Community History Centre)



3. Online experiences

nvma.ca



1. Mobile Exhibit Network

nvma
NORTH VANCOUVER
MUSEUM & ARCHIVES

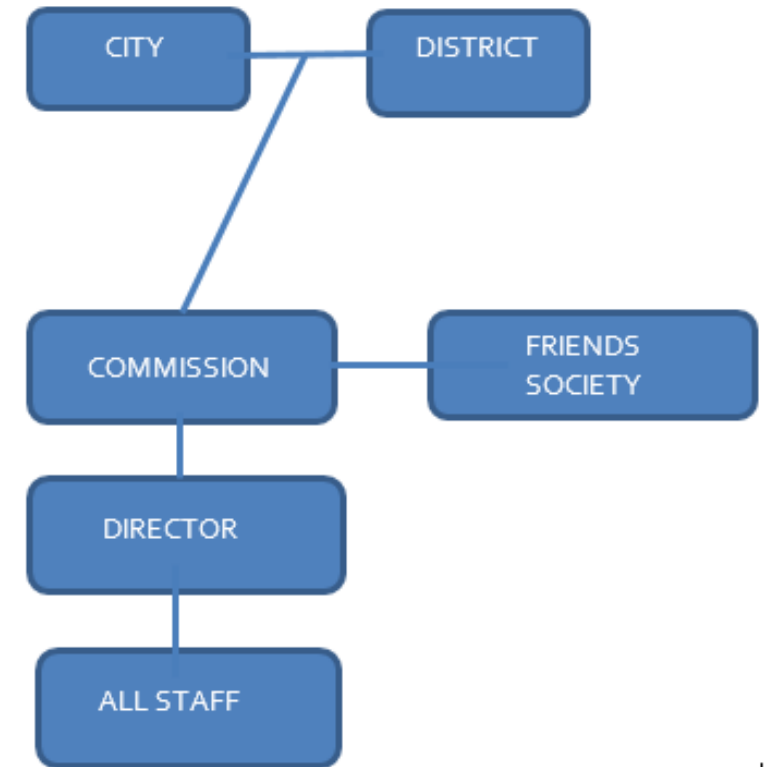
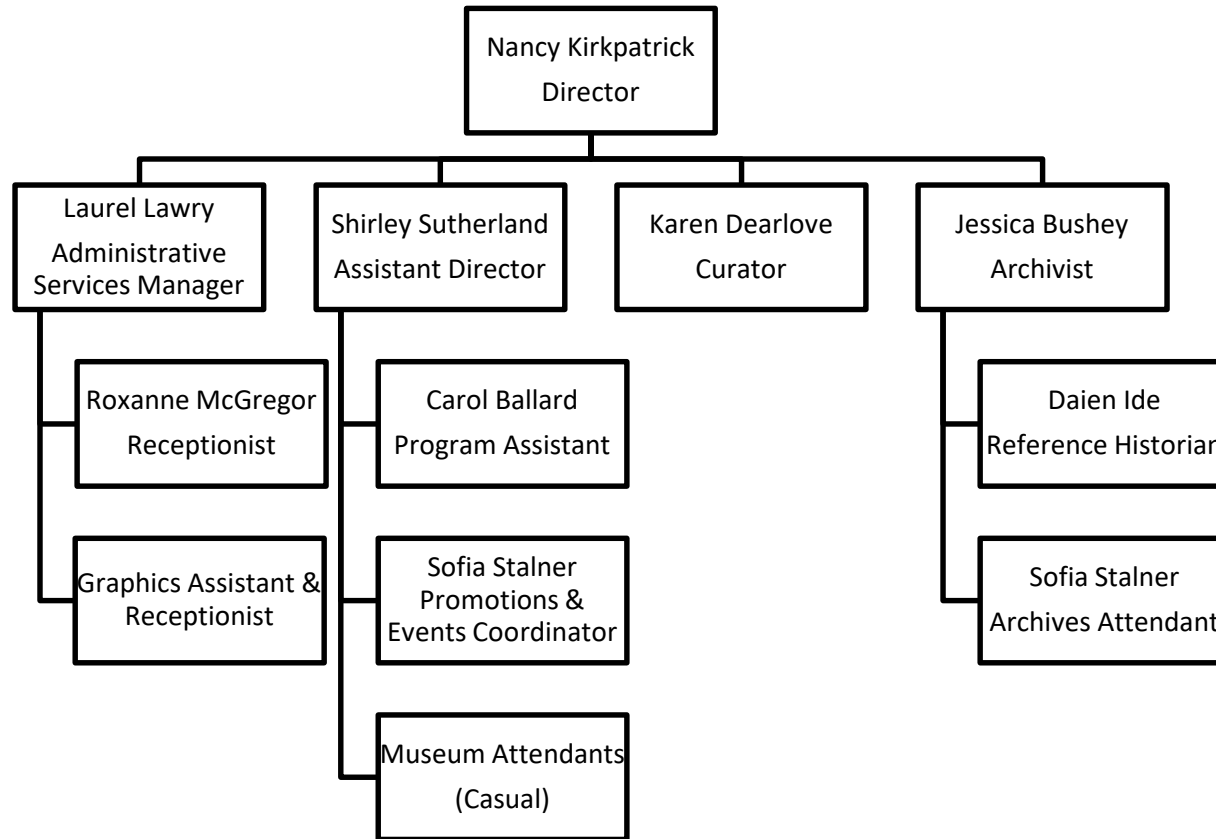


4. Educational programs (school & public)



5. A new Museum!

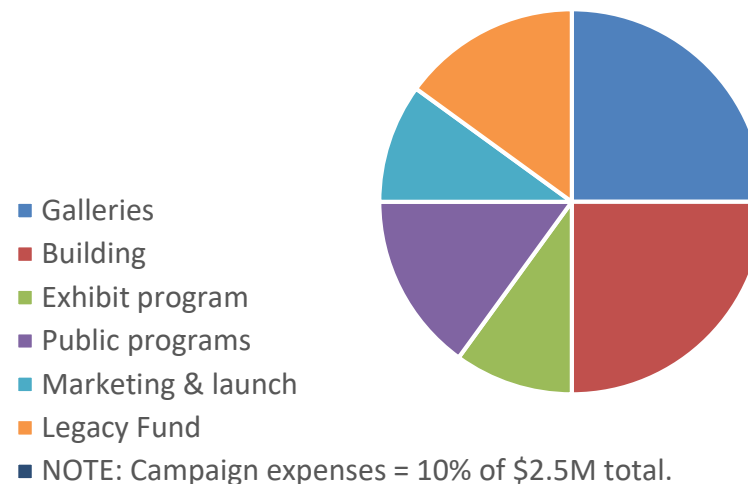
Organizational Structure



Operating Budget and New Museum Fundraising Campaign

NORTH VANCOUVER MUSEUM & ARCHIVES COMMISSION Budget 2019	
ACCOUNT DESCRIPTION	BUDGET
REVENUE	
GRANT FROM CNV	567,926
GRANT FROM DNV	567,926
GRANTS PROVINCIAL (BC Arts Council)	40,000
TOTAL GRANTS	1,175,852
EARNED INCOME	9,815
FRIENDS SOCIETY	4,000
TOTAL REVENUE	1,189,667
EXPENSES	
TOTAL ADMINISTRATION	530,466
TOTAL COLLECTIONS	191,125
TOTAL ARCHIVES	181,331
TOTAL EXHIBITS & PROGRAMS	286,745
TOTAL OPERATING EXPENSES	1,189,667

\$2.5 M Fundraising Campaign



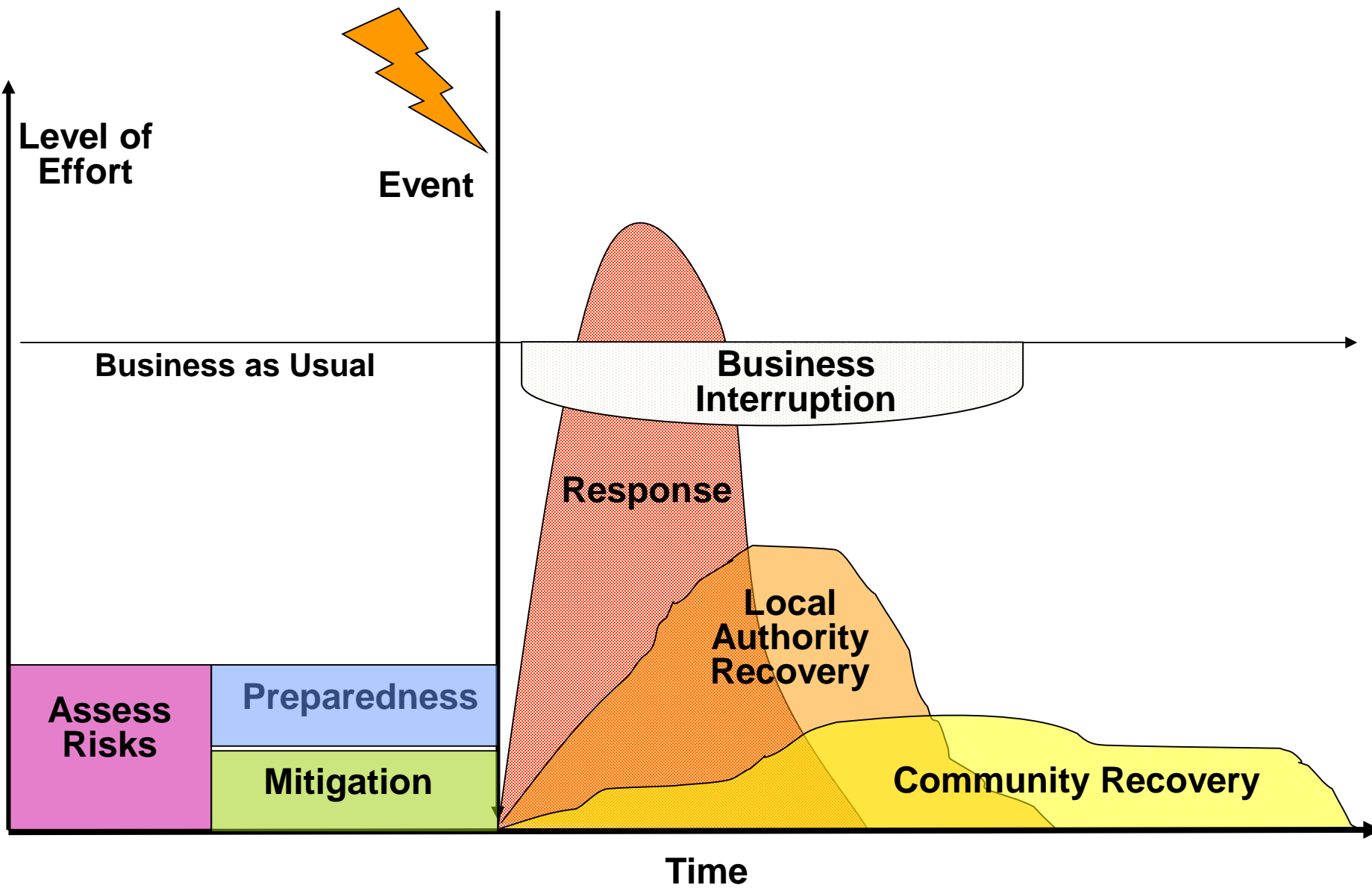
Major Projects & Initiatives

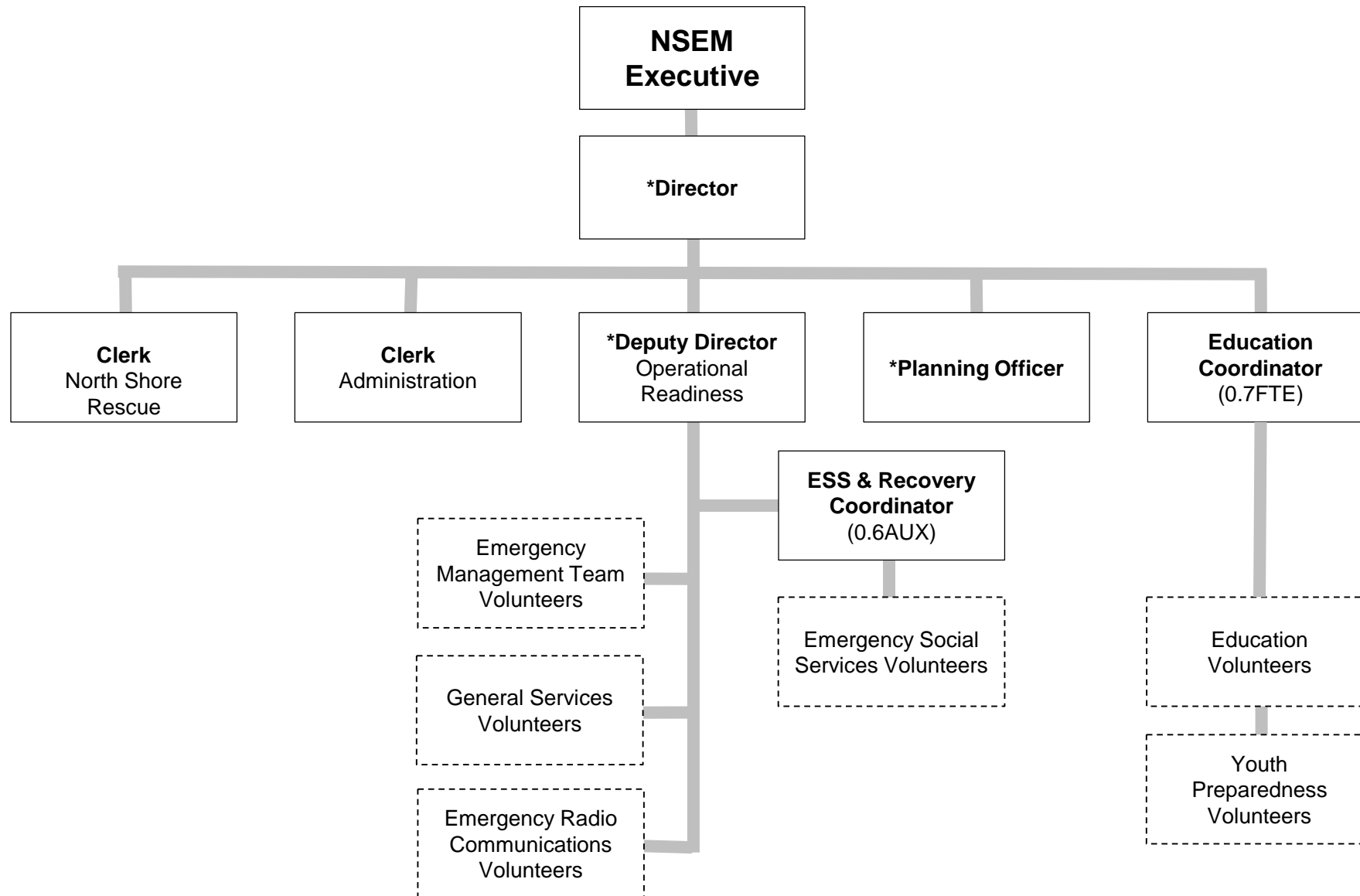
- Building and launching the new museum (scheduled to open at 115 West Esplanade in 2020) and successfully completing a \$2.5M fundraising campaign
- Expanding the mobile exhibits program in District facilities and refreshing the vision for the Community History Centre
- Developing new public programs 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





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

Operational Readiness



ESS Reception Centre



ESS Group Lodging



Disaster Support Hub



Disaster Supply Cache



Transportation Staging Area

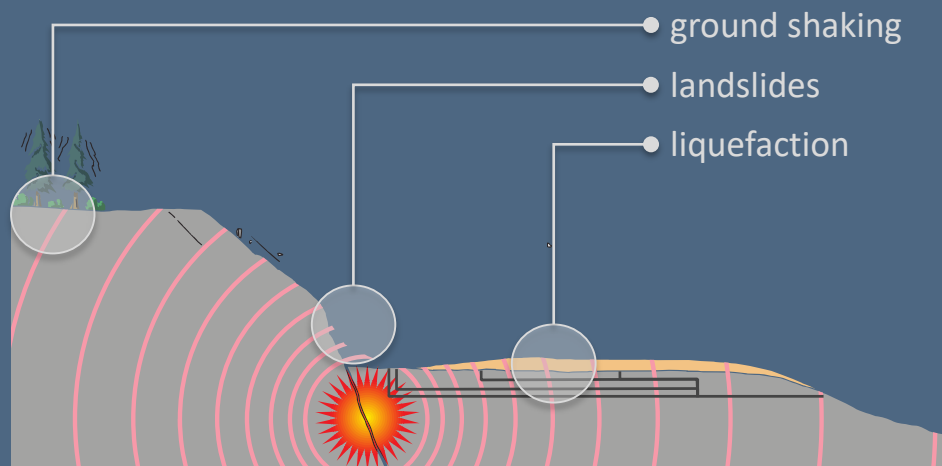


POD Community Point of Distribution

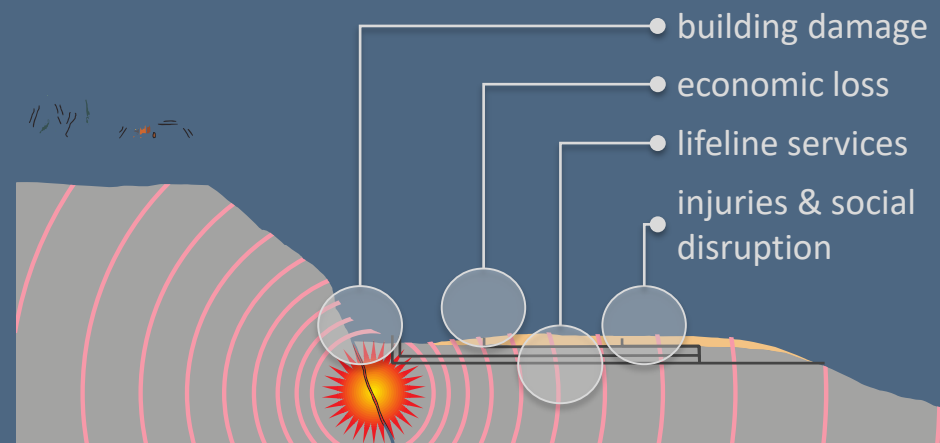


Department Operations Centre

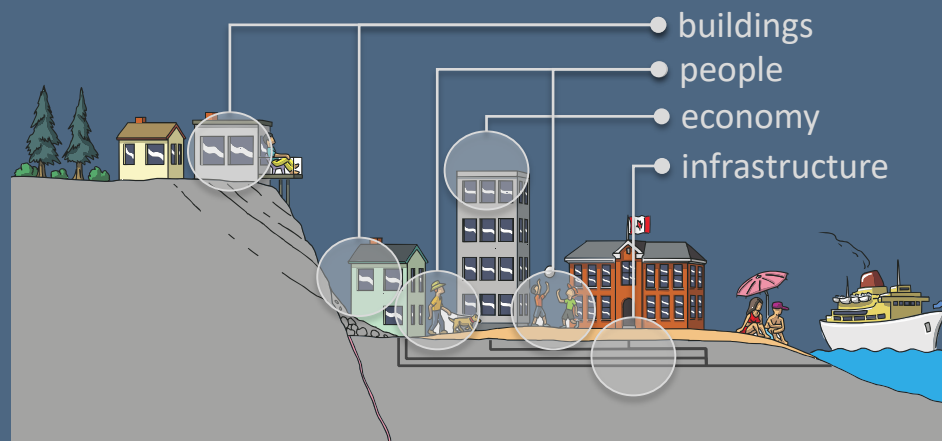
Hazard Potential



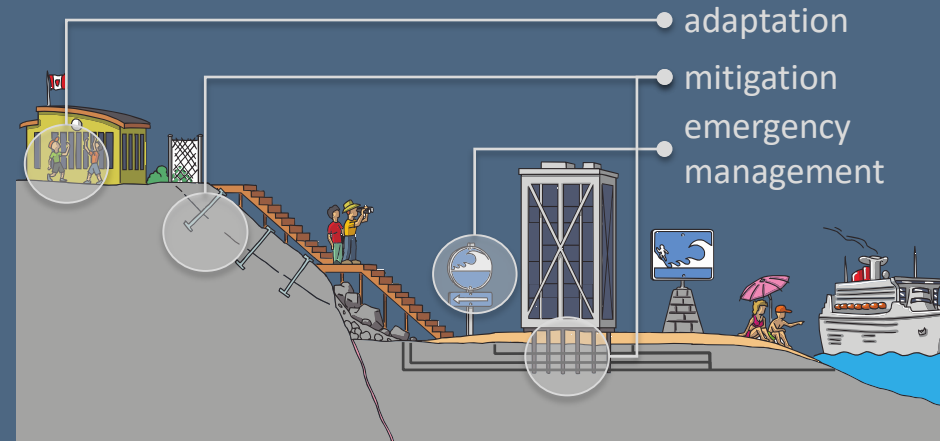
Impacts & Consequences



Vulnerability



Disaster Resilience



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?