



2015–2018 Corporate Plan

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2015–2018 Corporate Plan

PURPOSE

The purpose of the Corporate Plan is twofold: to set strategic directions over the coming four years that move the District closer to the shared vision of the community expressed in the Official Community Plan (OCP), and to fulfill the District organization’s mission for service and leadership.

To achieve this purpose, it translates long-term aspirations into shorter-term objectives and priority actions. Developed by Council and staff working together, the Corporate Plan not only brings focus to essential work but also ensures that this work is appropriately funded and resourced through Financial Plan allocations and within divisional work plans.

Strategic Planning Framework

The vision for our community, as identified in the OCP, is the context within which the District organization works. Guided by the OCP, the District sets its mission and defines its values. Council and staff work together to identify strategic priorities, which form the Corporate Plan that directs the District’s work over a four-year horizon. Together with the Financial Plan, the Corporate Plan informs departmental and divisional work plans to deliver programs and services and meet the needs of the community we serve.

Vision

Inspired by nature,
enriched by people

The District vision was developed through a robust dialogue with the community. From it flow the strategies, goals, targets and plans that make up the OCP. This vision, when combined with our mission and values, identifies the District's uniqueness.

Mission

We provide leadership and exemplary service that supports our community's needs today and aspirations for tomorrow

This is the District organization's reason for existence—our basic purpose and what we are trying to achieve.

Values

Because we do important work in a public environment, we aspire to reflect the following values and attributes:



- **Integrity:** we act with honesty, courage and consistency. We encourage trusting relationships within and outside the organization.
- **Respect:** we respect the citizens we serve, due process and the roles and interests of others, including the natural world. We support one another and recognize the unique role and contribution each of us makes.
- **Accountability:** we take responsibility for our work and communicate decisions and outcomes through open and transparent processes.
- **Team Work:** we work together in a responsive and collaborative manner.
- **Innovation:** we anticipate and respond to challenges and changing needs with creativity, enthusiasm and determination.
- **Goal Oriented:** we are results oriented and believe that how we achieve results matters. We make measurable progress in meeting our commitments.
- **Sustainability:** a balanced perspective—our decision making considers and balances social, economic and ecological impacts, and we strive to move towards sustainability in our own operations.
- **Caring for the Future:** we acknowledge the ecological challenge we face and the need for new approaches in response. We strive to bring a voice for future generations to our actions and decisions.

The District’s organizational culture will continue to evolve along with staff and the community. Important qualities identified by staff going forward are to be focused yet nimble, accountable and accessible, and confident while continually learning and adapting to change.



2015–2018 PRIORITIES

To set a course for the coming four years, Council and staff contemplated the community's vision in the context of external influences, organizational considerations and a range of current and emerging issues.

Specifically, we examined our initial experiences with OCP implementation in the District in conjunction with observations of neighbouring jurisdictions and the region beyond. We see, for example, that maintenance and construction of regional amenities and facilities, from parks to waste to utility infrastructure, not only creates impacts within the community but also demands staff expertise and resource capacity beyond that driven by District service plans and initiatives. These experiences, considered along with even broader influences such as the economy and climate-related change, have implications for District planning, operations and resourcing.

Based on experience, community and staff feedback, 11 strategic issues have been identified by Council as priorities. The responsibility for addressing these priorities is shared: along with Council, multiple departments will take specific action at various levels.

These initial priorities will undoubtedly evolve as milestones are achieved or circumstances change. For consistency over time, the Corporate Plan is structured on the basis of three fundamental purposes, which have evolved from, yet remain consistent with, previous corporate planning frameworks:

- **Achieving the Community Vision of the OCP**
- **Providing Strong Governance and Service**
- **Protecting and Enhancing the Environment and Building Resilience**

2015–2018 CORPORATE PLAN PRIORITIES

Achieving the Community Vision of the OCP

- 1 Manage the impacts of development and change
- 2 Improve transportation and mobility
- 3 Systematically monitor progress on community goals
- 4 Manage outdoor recreation with an integrated approach
- 5 Focus on OCP objectives related to social well-being, the Maplewood area, and strategies supporting town centres:
 - Advance the social well-being objectives of the OCP
 - Plan for Maplewood with a jobs/housing balance
 - Complete policies that support town centre and OCP implementation strategies

Providing Strong Governance and Service

- 6 Sustain financial health and resilience
- 7 Foster an engaged and nimble public service
- 8 Ensure strong administrative foundations for continued service excellence

Protecting and Enhancing the Environment and Building Resilience

- 9 Create new and updated strategies to support OCP environmental goals
- 10 Take action on climate change by reducing GHGs and developing a Climate Change Adaptation Strategy
- 11 Continue to build community resilience through planning, response, recovery, training and education

Achieving the Community Vision of the OCP

The OCP articulates the full range of goals, objectives and targets that address the components of the District's community vision. Those most relevant to the strategic priorities beginning in 2015 are highlighted here.

Progress on Corporate Plan priorities will be reported through the Annual Report.

Manage the Impacts of Development and Change

Why is this important?

Moving from where the community is today to one in which a more diverse and balanced population lives within complete, interconnected communities requires significant physical change. Creating additional housing, reconfiguring transportation routes, upgrading utility infrastructure and even replacing community centres or other recreational amenities is disruptive for residents and others living and moving around the District. The resulting impact and inconvenience on daily lives is compounded when the same activities are occurring in neighbouring jurisdictions. While acknowledging that costs must be borne in the short term to realize a long-term vision, community livability in the present cannot be disregarded.

Failing to balance short- and long-term needs not only negatively impacts quality of life in the District, but also could erode community commitment to the shared long-term vision.

What key issues and decisions must be addressed?

- Timing of new development in town and village centres
- Timing of construction and other activities
- Level of construction activity in single-family neighbourhoods

Complete, interconnected communities require significant physical change

How are we tackling this issue?

- Deepening understanding of the impacts of local and regional activity on roads and neighbourhoods through research and dialogue with partners
- Developing monitoring tools to track timing of decisions and projected impacts
- Amending regulations and processes to better control the use of our streets
- Reviewing single-family home construction and renovation regulations and related factors to assess impacts of change outside of centres

Goal

Proactively, and with partners, manage projects and other construction activity to minimize negative impacts on existing residents, visitors and businesses, while making progress towards the OCP vision and targets

ACTIONS	LEAD	2015	2016	2017	2018
Actively monitor the pace of development and assess impacts on community livability. Consider interrelated factors and develop mechanisms to facilitate Council decision making and communication	Planning	✓	✓	✓	✓
	Engineering				
	Corporate Services				
Review single-family residential development regulations and assess impacts on neighbourhoods	Planning	✓	✓		



Improve Transportation and Mobility

Why is this important?

The ability to move around safely, efficiently and affordably affects every aspect of our lives. Our transportation choices also have broader impacts for personal and environmental health. Indications are that our transportation needs and patterns are changing, with many trips now being for non-work purposes, outside of rush hour and within the North Shore. Yet we also observe increasing congestion at bridgeheads and along the routes that feed them, which is not readily explained by available metrics. The District's vision is for increased numbers of trips to be via transit, cycling or walking.

While we work at creating more concentrated development in centres so as to reduce reliance on the car, can we also improve travel across the North Shore? Changing transportation infrastructure and travel choices to align with the vision is a long-term and expensive proposition. As with all change, short-term negative impacts are to be expected and must be managed so as not to be untenable. Investments must be planned in conjunction with other funding demands and opportunities. It is critical to gain a clear and sophisticated understanding of the transportation–land use relationship within the broader regional context in order to make decisions that improve transportation, mobility and community access.

What key issues and decisions must be addressed?

- Understanding of current and projected causes of congestion unrelated to development associated with the OCP
- Localized impacts on mobility, including driving and cycling
- Balancing goals for connections between centres with enhanced mobility options within centres
- East-west connectivity across the District as a whole
- Timelines and potential funding for strategic transportation infrastructure improvements



How are we tackling this issue?

- Deepening understanding of all transportation issues on the North Shore
- Coordinating information and activities with other North Shore municipal staff for public review
- Working with the Province and community to advance Ironworkers Memorial bridgehead and other interchange improvements
- Identifying opportunities to expand east-west movement across the District independent of Highway 1
- Completing the District's portion(s) of the Spirit Trail route
- Implementing proactive traffic and construction management practices, using technology and innovative approaches

The vision is for increased numbers of trips to be via transit, cycling or walking.

Goal

Work with all partners for a comprehensive understanding of regional and local transportation issues and to implement decisions that improve transportation and mobility in the long term

ACTIONS	LEAD	2015	2016	2017	2018
Work with the Province and other jurisdictions to better understand transportation issues and opportunities	Engineering	✓	✓	✓	✓
Work with the Province and community to advance Ironworkers Memorial bridgehead improvements and related projects, such as Mountain Highway interchange, Fern Street and Phibbs Exchange	CAO Engineering	✓	✓	✓	✓
Identify opportunities to expand east-west movement across the District independent of Highway 1	Engineering		✓	✓	✓
Develop and implement construction and traffic management tools for better planning, coordination and communication among partners and the public	Engineering	✓	✓		
Review the District's Transportation Plan (2012) in the context of OCP implementation, including assessment of cycling, pedestrian and other programs and investments that reduce reliance on automobile use	Engineering		✓		
Complete the District's portions(s) of the Spirit Trail route	Engineering		✓	✓	✓
Deliver Philip Avenue Overpass and Keith Road Bridge infrastructure projects	Engineering	✓	✓		



Systematically Monitor Progress on Community Goals

Why is this important?

Ultimately, our performance is measured by whether we are moving closer to the vision of the community and achieving our goals as an organization while doing so. The OCP established targets in each of its key policy areas—such as growth management, open space, transportation, climate action and economic development—as tangible indicators of such progress. With a wide-ranging and very long-term vision, like that of the OCP, a systematic and adaptive approach to monitoring is critical. As the community evolves along with the world around us, renewed conversations and re-assessments are to be expected. At the same time, unexpected outcomes may raise questions about directions and decisions. A structured monitoring process, including meaningful community participation and Council commitment, is required to ensure accountability and continued relevance over time.

What key issues and decisions must be addressed?

- Endorsement of a measurement framework to assess whether OCP implementation decisions are moving us closer to the community vision
- Establishment of a regular and transparent reporting process for confidence and credibility
- Integration of OCP monitoring into the District’s Strategic Framework for a comprehensive view of performance¹
- Reporting that is meaningful and promotes greater community engagement

A systematic and adaptive approach to monitoring is critical.

¹ The District has existing practices for reporting on community quality of life and corporate performance. OCP performance may, in the long term, form part of a broad community reporting perspective.

How are we tackling this issue?

- Documenting a comprehensive set of targets and measures
- Examining options for greater engagement in reporting processes
- As outlined in the OCP, initiating regular, comprehensive reviews roughly every five years and status reviews at more frequent intervals



Goal

Design and implement a comprehensive measuring and reporting system that communicates progress towards achieving the OCP vision that is transparent and responsive to changes in the community

ACTIONS	LEAD	2015	2016	2017	2018
Create and endorse an OCP monitoring framework, including a comprehensive set of targets and measures	Planning	✓	✓		
Maintain ongoing opportunities for public input to the monitoring process	Planning	✓	✓	✓	✓
Initiate public reporting of progress towards targets and address overall performance at regular intervals as indicated in the OCP	Planning		✓		



Manage Outdoor Recreation with an Integrated Approach

Why is this important?

The District has been experiencing an unabated expansion of activities in outdoor areas, including trails, wilderness areas, parks and fields. Connection to the outdoors is a hallmark of the District. It is part of our identity, image and reputation. We have a proud history of investment and innovation in parks and trails, albeit within significant resource constraints. To a great extent, this has been managed within the purview of our Parks department.

The Recreation and Culture Commission has also played a role, although its focus has been indoor recreation. We are aware of an ever-growing desire for outdoor recreational assets and see opportunities for enhanced coordination and management. It is important to assess priorities for managing outdoor recreation comprehensively, considering community identity and expectations, user trends and competing resource demands.

We see opportunities for enhanced coordination and management.

What key issues and decisions must be addressed?

- Expectations for managing trails and mountain and waterfront recreation areas
- Information gaps including, for example, environmental assessments and network connectivity
- Assessment of current models and programs relative to trends and expectations
- Community perceptions of conflict in high-profile locations (for example, mountain bike/hiking trails and Deep Cove)
- Funding alternatives, such as resource redistribution among programs or user-pay models

How are we tackling this issue?

- Updating environmental and usage assessments
- Assessing capacity and trail management options
- Implementing approved plans to improve access points
- Realigning staff resources to address emerging demands
- Examining options for integrated outdoor recreation planning models



Goal

Develop a comprehensive framework for managing outdoor recreation, considering the range of activities, existing assets, community expectations, user trends and competing resource demands

ACTIONS	LEAD	2015	2016	2017	2018
Examine options for integrated outdoor recreation planning models	Engineering Rec/Culture		✓		
Implement actions in approved plans to improve access points, including: <ul style="list-style-type: none"> • Fromme Mountain parking/staging • Braemar parking/staging • Short-term measures identified in the Deep Cove Parking and Access study and rehabilitation of Quarry Rock trail 	Engineering	✓	✓		
Establish a framework for systematic review and update of environmental and usage assessments of trail networks in Grouse, Fromme and Seymour systems	Engineering		✓		
Identify trail management resource needs, capacity and options	Engineering		✓		
Review and update sport fields needs assessment	Engineering	✓			



Focus on OCP Objectives

related to social well-being, the Maplewood area, and strategies supporting town centres

Three goals seek to implement specific aspects of the OCP's vision for the community:

- Advance the social well-being objectives of the OCP
- Plan for Maplewood with a jobs/housing balance
- Complete policies that support town centre and OCP implementation strategies

Why are these important?

The OCP vision is comprehensive and includes land uses, infrastructure, social needs and environmental commitments. Beginning in 2015, OCP implementation priorities identified by Council include the need for comprehensive planning of the Maplewood area and a robust examination of housing affordability in the District. Work in these areas will evolve and actions will be refined over the course of the 2015–2018 Corporate Plan. Development of detailed policies and implementation strategies to support realization of the town centres will continue.

What key issues and decisions must be addressed?

- Determination of the District's role and actions in support of affordable housing
- The balance of employment-generating and residential land uses in Maplewood that protects environmental values
- Relocation of Fire Hall #2 and the Fire Training Centre to enable Maplewood and Lynn Creek Town Centre completion
- Determination of future land use of the old Delbrook Community Recreation Centre site

How are we tackling this issue?

- Developing a "Green Paper" on affordable housing as background, and then conducting a series of in-depth workshops examining the aspects of affordability and the range of potential strategies
- Undertaking current and detailed employment, economic, environmental and transportation/land use studies along with a community engagement process to inform planning for Maplewood
- Completing detailed analyses of potential Fire Hall/Fire Training Centre sites in the Maplewood area
- Conducting a "deliberative dialogue" process with the community that includes comprehensive technical and financial assessments of options for the Delbrook lands



Goal

Advance the social well-being objectives of the OCP

ACTIONS	LEAD	2015	2016	2017	2018
<p>Prepare a discussion paper on housing affordability in the District that addresses regulatory and policy tools to ensure a future supply of affordable housing. Include options such as:</p> <ul style="list-style-type: none"> • Property acquisition • Utilization of District properties • Rental property management and partnership models 	Planning	✓	✓	✓	✓
<p>Identify any options that may exist to provide temporary relief to displaced renters. Consider financial and human resource capacity to support such initiatives</p>	Planning	✓	✓	✓	✓
<p>OTHER ACTIONS UNDERWAY</p> <ul style="list-style-type: none"> • Men’s recovery house facility • New model for animal welfare services 					

Goal

Plan for Maplewood with a jobs/housing balance

ACTIONS	LEAD	2015	2016	2017	2018
<p>Complete an integrated plan for the Maplewood area (including Maplewood Village and Maplewood North) that includes strategies to address industrial land, jobs, housing and environmental considerations</p>	Planning	✓	✓	✓	✓

Goal

Complete policies (land use, development, communications, financial and administrative) that support town centre and OCP implementation strategies

ACTIONS	LEAD	2015	2016	2017	2018
Complete the Lynn Creek Town Centre Special Study Area to plan for land uses that consider potential highway redevelopment and impacts on surrounding properties	Planning		✓		
Determine the relocation of Fire Hall #2 and Fire Training Centre	Fire Planning Engineering (Facilities)		✓		
Determine future land use for the existing Delbrook Community Recreation Centre site, scheduled for closure in 2016	Planning Corporate Services		✓		
OTHER ACTIONS UNDERWAY					
<ul style="list-style-type: none"> • Lynn Creek Industrial Strategy completion • Lynn Creek community facility format determination • Public realm design guidelines for centres and strategic communication of progress 					

Providing Strong Governance and Service

Providing exemplary local government service is our mission as an organization and must be sustained over the long term. The OCP vision is for a community where both existing infrastructure and the demands of growth are appropriately funded from a range of sources in accordance with a robust financial policy framework.

The strategic priorities of the Corporate Plan bolster the District's strong financial foundation, address specific service delivery issues and build workplace health and organizational resilience.



Sustain Financial Health and Resilience

Why is this important?

The community's vision for the future includes financial sustainability. The OCP vision of a network of centres also serves as a growth management plan with financial implications. By concentrating growth in the network of centres, greater efficiency in service and infrastructure provision will be achieved over time. Financial modelling of the OCP foresees revenue generated by new development covering increases in service costs and related capital improvements.

Actual results regarding the pace, amount and contributions from development must be monitored to verify assumptions and incorporated into the District's long-term financial plan. To ensure continued financial resilience, it will be important to successfully adapt the long-term plan and funding strategies in an evolving context of unprecedented physical and revenue growth.

Greater efficiency in service and infrastructure provision will be achieved over time.

What key issues and decisions must be addressed?

- Ensuring a balanced approach in the use of growth-related revenue for current and long-term needs
- Maintenance and expansion of a robust asset management system for sustaining all community assets
- Consideration of the tax subsidy/user-pay funding balance across all services

How are we tackling this issue?

- Monitoring the growth management model to support tax revenue and reserve funding decisions and making adjustments as necessary
- Updating the long term financial model and strategies, including asset management models for facilities and other infrastructure
- Monitoring and adapting taxation and utility strategies to understand who is consuming and who is paying for services
- Advocating for an equitable financing formula for the North Shore Sewage Treatment Plant with Metro Vancouver and other partners
- Critically assessing existing shared service delivery arrangements and identifying options that enhance equity in funding and delivery



Goal

Successfully adapt the long-term financial plan and strategies to ensure financial resilience in an evolving context of unprecedented physical and revenue growth

ACTIONS	LEAD	2015	2016	2017	2018
Monitor the growth management model to support tax revenue reserve decisions and make adjustments as necessary	Finance/IT	✓	✓	✓	✓
Update and expand the long-term financial model and related strategies to include a focus on facilities and transportation over the course of the 2015–2018 Corporate Plan	Finance/IT		✓		
Advocate for an equitable financing formula for the North Shore Sewage Treatment Plant	CAO	✓	✓		
Complete the Community Amenity policy framework and bylaw	Planning Finance/IT	✓	✓		
Critically assess existing shared service delivery arrangements and identify options that enhance equity in funding and delivery among: <ul style="list-style-type: none"> • Recreation (administration) • Police Services • Museum and Archives • Other arrangements 	CAO Corporate Services	✓	✓	✓	
Undertake research and explore options for community dialogue towards the long-term goal of reuniting North Vancouver District and city	CAO Corporate Services	✓	✓	✓	✓
OTHER ACTIONS UNDERWAY					
<ul style="list-style-type: none"> • Review and update of utility strategies • Asset management service level determinations • Exploration of options for pay parking in parks 					



Foster an Engaged and Nimble Public Service

Why is this important?

Employees who feel the connection between their work and its impact on the organization and in the community are most likely to experience a rewarding work life and deliver outstanding service to residents. A healthy and dynamic organization is a key success factor when pursuing an ambitious vision in a changing environment. This change includes pending retirements in key leadership positions and at all levels throughout the organization, making it important to consider effective succession planning and renewal strategies that promote our aspirations as an organization. We recognize the opportunity to create an inspiring environment that attracts and supports the talent we need to lead and respond to change.

Support the talent we need to lead and respond to change.

What key issues and decisions must be addressed?

- Continuity in service delivery and corporate knowledge
- Strong direction and clarity of purpose communicated through plans and actions
- Creation of a culture that reflects the values expressed by our people and community
- Provision of a strong policy and procedural framework that allows for responsive and confident actions at all levels of the organization
- Performance measurement and reporting, to track progress on goals

How are we tackling this issue?

- Developing plans for succession and retention
- Communicating objectives and results
- Continually improving business processes to better meet changing needs
- Updating a framework for community engagement
- Developing an internal engagement strategy

Goal

Create conditions that allow the organization to meet the community’s needs in responsive, confident and innovative ways, with knowledge, professionalism and accountability

ACTIONS	LEAD	2015	2016	2017	2018
Based on workforce and market analysis, develop strategies for employee succession and retention, beginning with areas facing greatest change	CAO (Human Resources)	✓	✓		
Create and adopt a flexible framework for community engagement to respond to a range of issues, needs and community preferences for involvement	Corporate Services	✓	✓		

OTHER ACTIONS UNDERWAY

- Development of external reporting alternatives and internal engagement strategies to facilitate awareness of the organization’s goals, priorities and progress

Ensure Strong Administrative Foundations

for continued service excellence



Why is this important?

A cornerstone of the District mission is excellence in the delivery of services required by the community. This requires continual assessment of the work we do and how we do it. Our objectives for customer focus, innovation and transparency must be supported by effective systems and business processes. Strong foundations are essential to continually adapt to the changing needs and expectations of our customers and community.

What key issues and decisions must be addressed?

- Identification and implementation of major systems, including technology, in a phased way that balances funding, staff resources and process changes
- Rethinking service delivery models and tools to keep pace with changing community and customer practices and expectations

How are we tackling this issue?

- Implementing the Electronic Civic Management of Licences, Inspections, Permits, Services (ECLIPS) system
- Introducing online services such as tax billing, inspections and plan reviews
- Ongoing review and update of corporate and administrative policies and procedures
- Building and Licencing bylaw updates for consistency with changing provincial legislation and updated processes

Continually adapt to changing needs and expectations.

Goal

Complete comprehensive updates to major systems that support all service delivery processes and contribute to consistent good management and community satisfaction

ACTIONS	LEAD	2015	2016	2017	2018
Complete ECLIPS (Electronic Civic Management, Licenses, Inspections, Permits, Services) Implementation <ul style="list-style-type: none"> Phase 1, Permits and Inspections Phase 2, Licencing and Renewals Phase 3, Planning, Bylaw, Other processes 	Planning Finance/IT		✓	✓	✓
Pilot priority online services: e-tax bill, e-inspection–e-plan review	Finance/IT Planning	✓	✓		
Continue fibre optic network expansion, based on review of progress, goals and options for implementation	Finance/IT	✓			

OTHER ACTIONS UNDERWAY

Process improvement work:

- Refinement of the redeveloped dnv.org website
- Collaboration towards implementing the modified First Responder Framework
- Ensuring compliance and consistency between the new provincial Building Act and District Building Bylaw

Protecting and Enhancing the Environment and Building Resilience

The OCP envisions a sustainable community for future generations, which effectively addresses and adapts to climate change. It provides targets for reductions in greenhouse gas emissions and objectives for achieving an efficient urban structure, adapting infrastructure to the impacts of climate change, developing ecosystem management strategies and managing emergencies arising from natural hazard events.

The following priorities are interrelated and important for the same reasons, yet the actions to address each priority are distinct.

9 Create new and updated strategies to support OCP environmental goals

10 Take action on climate change by reducing GHGs and developing a Climate Change Adaptation Strategy

11 Continue to build community resilience through planning, response, recovery, training and education

Why are these important?

Natural areas, including shoreline, rivers, streams, wetlands and forested mountain slopes, make up 70% of the District's overall land base. These areas not only create the unique identity of the community, but also contain ecosystems that provide many functions necessary for our health and the well-being of a wide variety of plants and animals. The OCP, which is an Integrated Sustainable Community Plan, envisions a future where our air is clear, our water is clean, our waste is minimal and the identity we value today is sustainable for generations to come.

The OCP also describes a community effectively addressing and adapting to the challenges of climate change. There is a legislative requirement that we establish and achieve greenhouse gas reduction targets. We will limit our contributions to climate change by pursuing these targets, implementing the efficient land use pattern of the OCP, reducing reliance on fossil fuels and improving energy efficiency. At the same time, we must prepare for the impacts of climate change by adapting infrastructure design and maintenance, developing ecosystem management strategies and preparing for emergencies arising from natural hazard events.

The OCP envisions a sustainable community for future generations.

What key issues and decisions must be addressed?

- Examination of existing approaches and development of new strategies to mitigate and adapt to climate change impacts
- Consideration of energy conservation and greenhouse gas reduction in decision making
- Natural hazard management, emergency planning and response at the local level, coordinated regionally

How are we tackling this issue?

- Developing Integrated Stormwater Management Plans
- Creating action plans for climate change mitigation and adaptation to deliver on Climate Action Charter commitments
- Pursuing goals for waste reduction, water conservation and energy conservation and alternatives
- Ensuring effective collaboration with Metro Vancouver and other partners for emergency planning, response and recovery activities



Create New and Updated Strategies

to support OCP environmental goals

Goal

Develop new strategies and update existing strategies that support the environmental goals in the OCP

ACTIONS	LEAD	2015	2016	2017	2018
Create and implement Integrated Storm Water Management Plans (ISMPs), including a District-wide drainage model to assess OCP and climate change scenarios	Engineering Planning	✓	✓	✓	
Develop and implement strategies for energy and water conservation	Engineering Planning		✓	✓	✓

OTHER ACTIONS UNDERWAY

- Development of strategies for ecological management, foreshore management and invasive species
- Implementation of solid waste, liquid waste and recycling programs in line with regional plans and targets
- Fulfillment of the District’s intervenor role in the Trans Mountain Pipeline review process (in 2016)

PRIORITY

10

Take Action on Climate Change

by reducing GHGs and developing a Climate Change Adaptation Strategy

Goal

Prepare for the effects of climate change by reducing greenhouse gas emissions (GHGs) and developing and implementing a Climate Change Adaptation Strategy

ACTIONS	LEAD	2015	2016	2017	2018
Complete a Climate Change Adaptation Strategy that includes: <ul style="list-style-type: none"> • Assessment of vulnerabilities • Range of proactive management opportunities • Awareness and capacity building measures • Community engagement approach 	Planning	✓	✓		
Implement the Climate Change Adaptation Strategy and integrate measures with the financial and corporate strategic planning processes	Planning		✓	✓	✓
OTHER ACTIONS UNDERWAY <ul style="list-style-type: none"> • Work continues on meeting Climate Action Charter commitments to reduce GHGs by 33% by 2020, with regular reporting through the provincial program CARIP 					

Continue to Build Community Resilience

through planning, response, recovery, training and education

Goal

Continue to deliver and expand emergency management planning, response, recovery, training and education efforts collaboratively with North Shore partners, Metro Vancouver and other agencies

ACTIONS	LEAD	2015	2016	2017	2018
Review and update emergency management planning, response and recovery activities with Metro Vancouver, other partners and jurisdictions; in 2015, include monitoring and follow-up to address the impacts of the 2014 Seymour River Rockslide	Engineering CAO NSEM	✓			
Within the context of the District Natural Hazards Program, pursue external funding (Build Canada) to implement a three-year program to upgrade stream and flood mitigation works	Engineering	✓	✓	✓	
OTHER ACTIONS COMPLETE (2015)					
<ul style="list-style-type: none"> Released the earthquake risk assessment Profile of Earthquake Risk for the District of North Vancouver and completed the Earthquake Ready Action Plan 					

PLAN MANAGEMENT

Key Considerations

The initial goals and actions included in the 2015–2018 Corporate Plan fulfill our local government mandate or legislative obligations; they are necessary to, or significantly impact, the resolution of strategic issues; and they are commitments supported by Council decision, plans, policies and funding. However, the Corporate Plan priorities do not represent the complete array of the organization’s commitments and ongoing service delivery activities and are not the only call on staff and financial capacity. For a full picture of resource demands, program and service delivery at the divisional level must also be considered.

While capacity need not be considered fixed over time, it is a pragmatic constraint that necessitates explicit consideration and choices among competing priorities.

Review and Amendment

The four-year horizon of the 2015–2018 Corporate Plan is longer than that of past plans and comes at a time of unprecedented development-related change and impact. As such, adjustments are anticipated and will be supported by semi-annual review by the leadership team. Additions or changes to existing priorities will be assessed by reference to the key considerations of mandate, strategic impact, funding and capacity.



Performance and Reporting

Our performance as an organization will be measured by whether we are making progress on the District’s vision and mission and meeting community expectations. Incrementally, it will be measured by movement towards long-term targets and shorter-term milestones and indicators. The Annual Report is the primary means by which shorter-term, Corporate Plan progress is shared with the community. As we continue to pursue an integrated view of performance at all levels, we will continue to develop tools and communication channels to achieve even greater transparency and active dialogue with the community.

2015–2018 CORPORATE PLAN SUMMARY

Achieving the Community Vision of the OCP

PRIORITY	GOALS	ACTIONS	LEADS	2015	2016	2017	2018	
1	Manage the impacts of development and change	Proactively, and with partners, manage projects and other construction activity to minimize negative impacts on existing residents, visitors and businesses, while making progress towards the OCP vision and targets	Actively monitor the pace of development and assess impacts on community livability. Consider interrelated factors and develop mechanisms to facilitate Council decision making and communication	Planning Engineering Corporate Services	✓	✓	✓	✓
			Review single-family residential development regulations and assess impacts on neighbourhoods	Planning	✓	✓		
2	Improve transportation and mobility	Work with all partners for a comprehensive understanding of regional and local transportation issues and to implement decisions that improve transportation and mobility in the long term	Work with the Province and other jurisdictions to better understand transportation issues and opportunities	Engineering	✓	✓	✓	✓
			Work with the Province and community to advance Ironworkers Memorial bridgehead improvements and related projects, such as Mountain Highway interchange, Fern Street and Phibbs Exchange	CAO Engineering	✓	✓	✓	✓
			Identify opportunities to expand east-west movement across the District independent of Highway 1	Engineering		✓	✓	✓
			Develop and implement construction and traffic management tools for better planning, coordination and communication among partners and the public	Engineering	✓	✓		
			Review the District's Transportation Plan (2012) in the context of OCP implementation, including assessment of cycling, pedestrian and other programs and investments that reduce reliance on automobile use	Engineering		✓		
			Complete the District's portions(s) of the Spirit Trail route	Engineering		✓	✓	✓
			Deliver Philip Avenue Overpass and Keith Road Bridge infrastructure projects	Engineering	✓	✓		
3	Systematically monitor progress on community goals	Design and implement a comprehensive measuring and reporting system that communicates progress towards achieving the OCP vision that is transparent and responsive to changes in the community	Create and endorse an OCP monitoring framework, including a comprehensive set of targets and measures	Planning	✓	✓		
			Maintain ongoing opportunities for public input to the monitoring process	Planning	✓	✓	✓	✓
			Initiate public reporting of progress towards targets and address overall performance at regular intervals as indicated in the OCP	Planning		✓		
4	Manage outdoor recreation with an integrated approach	Develop a comprehensive framework for managing outdoor recreation, considering the range of activities, existing assets, community expectations, user trends and competing resource demands	Examine options for integrated outdoor recreation planning models	Engineering Rec/Culture		✓		
			Implement actions in approved plans to improve access points, including: <ul style="list-style-type: none"> • Fromme Mountain parking/staging • Braemar parking/staging • Short-term measures identified in the Deep Cove Parking and Access study and rehabilitation of Quarry Rock trail 	Engineering	✓	✓		
			Establish a framework for systematic review and update of environmental and usage assessments of trail networks in Grouse, Fromme and Seymour systems	Engineering		✓		
			Identify trail management resource needs, capacity and options	Engineering		✓		
			Review and update sport fields needs assessment	Engineering	✓			

Achieving the Community Vision of the OCP

PRIORITY	GOALS	ACTIONS	LEADS	2015	2016	2017	2018	
5	Focus on OCP objectives related to social well-being, the Maplewood area, and strategies supporting town centres: <ul style="list-style-type: none"> • Advance the social well-being objectives of the OCP • Plan for Maplewood with a jobs/housing balance • Complete policies that support town centre and OCP implementation strategies 	Advance the social well-being objectives of the OCP	Prepare a discussion paper on housing affordability in the District that addresses regulatory and policy tools to ensure a future supply of affordable housing. Include options such as: <ul style="list-style-type: none"> • Property acquisition • Utilization of District properties • Rental property management and partnership models 	Planning	✓	✓	✓	✓
		Identify any options that may exist to provide temporary relief to displaced renters. Consider financial and human resource capacity to support such initiatives	Planning	✓	✓	✓	✓	
		Plan for Maplewood with a jobs/housing balance	Complete an integrated plan for the Maplewood area (including Maplewood Village and Maplewood North) that includes strategies to address industrial land, jobs, housing and environmental considerations	Planning	✓	✓	✓	✓
		Complete policies (land use, development, communications, financial and administrative) that support town centre and OCP implementation strategies	Complete the Lower Lynn Town Centre Special Study Area to plan for land uses that consider potential highway redevelopment and impacts on surrounding properties	Planning		✓		
			Determine the relocation of Fire Hall #2 and Fire Training Centre	Fire Planning Engineering (Facilities)		✓		
			Determine future land use for the existing Delbrook Community Recreation Cent.re site, scheduled for closure in 2016	Planning		✓		

Providing Strong Governance and Service

PRIORITY	GOALS	ACTIONS	LEADS	2015	2016	2017	2018	
6	Sustain financial health and resilience	Successfully adapt the long-term financial plan and strategies to ensure financial resilience in an evolving context of unprecedented physical and revenue growth	Monitor the growth management model to support tax revenue reserve decisions and make adjustments as necessary	Finance/IT	✓	✓	✓	✓
		Update and expand the long-term financial model and related strategies to include a focus on facilities and transportation over the course of the 2015–2018 Corporate Plan	Finance/IT		✓			
		Advocate for an equitable financing formula for the North Shore Sewage Treatment Plant	CAO	✓	✓			
		Complete the Community Amenity policy framework and bylaw	Planning Finance/IT	✓	✓			
		Critically assess existing shared service delivery arrangements and identify options that enhance equity in funding and delivery among: <ul style="list-style-type: none"> • Recreation (administration) • Police Services • Museum and Archives • Other arrangements 	CAO Corporate Services	✓	✓	✓		
		Undertake research and explore options for community dialogue towards the long-term goal of reuniting North Vancouver District and city	CAO Corporate Services	✓	✓	✓	✓	

2015–2018 CORPORATE PLAN SUMMARY

Providing Strong Governance and Service

PRIORITY	GOALS	ACTIONS	LEADS	2015	2016	2017	2018	
7	Foster an engaged and nimble public service	Create conditions that allow the organization to meet the community's needs in responsive, confident and innovative ways, with knowledge, professionalism and accountability	Based on workforce and market analysis, develop strategies for employee succession and retention, beginning with areas facing greatest change	CAO (Human Resources)	✓	✓		
			Create and adopt a flexible framework for community engagement to respond to a range of issues, needs and community preferences for involvement	Corporate Services	✓	✓		
8	Ensure strong administrative foundations for continued service excellence	Complete comprehensive updates to major systems that support all service delivery processes and contribute to consistent good management and community satisfaction	Complete ECLIPS (Electronic Civic Management, Licenses, Inspections, Permits, Services) Implementation <ul style="list-style-type: none"> Phase 1, Permits and Inspections Phase 2, Licencing and Renewals Phase 3, Planning, Bylaw, Other processes 	Planning Finance/IT		✓	✓	✓
			Pilot priority online services: e-tax bill, e-inspection–e-plan review	Finance/IT Planning	✓	✓		
			Continue fibre optic network expansion, based on review of progress, goals and options for implementation	Finance/IT	✓			

Protecting and Enhancing the Environment and Building Resilience

PRIORITY	GOALS	ACTIONS	LEADS	2015	2016	2017	2018	
9	Create new and updated strategies to support OCP environmental goals	Develop new strategies and update existing strategies that support the environmental goals in the OCP	Create and implement Integrated Storm Water Management Plans (ISMPs), including a District-wide drainage model to assess OCP and climate change scenarios	Engineering Planning	✓	✓	✓	
			Develop and implement strategies for energy and water conservation	Engineering Planning		✓	✓	✓
10	Take action on climate change by reducing GHGs and developing a Climate Change Adaptation Strategy	Prepare for the effects of climate change by reducing greenhouse gas emissions (GHGs) and developing and implementing a Climate Change Adaptation Strategy	Complete a Climate Change Adaptation Strategy that includes: <ul style="list-style-type: none"> Assessment of vulnerabilities Range of proactive management opportunities Awareness and capacity building measures Community engagement approach 	Planning	✓	✓		
			Implement the Climate Change Adaptation Strategy and integrate measures with the financial and corporate strategic planning processes	Planning		✓	✓	✓
11	Continue to build community resilience through planning, response, recovery, training and education	Continue to deliver and expand emergency management planning, response, recovery, training and education efforts collaboratively with North Shore partners, Metro Vancouver and other agencies	Review and update emergency management planning, response and recovery activities with Metro Vancouver, other partners and jurisdictions; in 2015, include monitoring and follow-up to address the impacts of the 2014 Seymour River Rockslide	Engineering CAO NSEM	✓			
			Within the context of the District Natural Hazards Program, pursue external funding (Build Canada) to implement a three-year program to upgrade stream and flood mitigation works	Engineering Planning	✓	✓	✓	



NORTH VANCOUVER DISTRICT

Corporate Plan 2015–2018

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