

# Progress Report

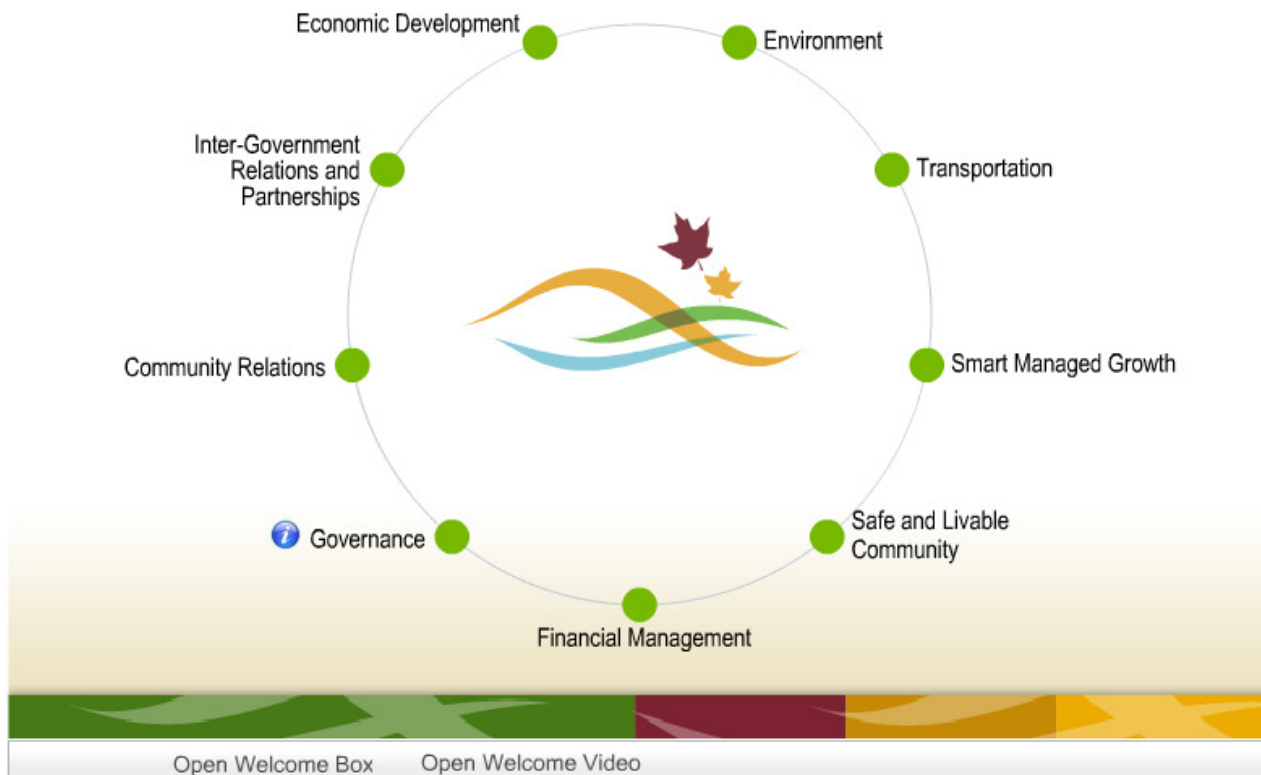
The Strategic Plan is an important tool in the success of our community. It sets the vision for the future, and key strategies that will help to achieve that vision. Regular reporting on achievement toward the plan is another important tool to keep things on track. This section of the Annual Report is the District's fifth annual Progress Report.

In an effort to enhance public performance reporting and improve citizen engagement, the District embarked on a program that began in 2007, supported by funding through the National Centre for Civic Innovation in New York, and resources provided by CCAF-FCVI (formerly the Canadian Comprehensive Auditing Foundation). The process involved citizens, business owners, community groups, and staff from numerous municipalities. One of the resulting enhancements the District has implemented is an online performance reporting tool called SEE-IT. This gives citizens and other interested parties access to performance information over the internet, responding to a desire for 24/7 access at a high level, with drill-down functionality as and when needed, without sifting through lengthy paper reports. SEE-IT strengthens the District's efforts to ensure an open and transparent government, and greatly enhances public access to information.

The information provided here is a subset of "scorecards" available on SEE-IT. These scorecards represent progress related to high-level community goals in the Strategic Plan.

Council and Staff at the District are pleased to introduce SEE-IT as an important tool in the overall management of the community. Users will find the tool easy to use and navigate, and the depth of multi-media content far exceeds what could be provided in a printed document. See-It can be found at the District's website under Municipal Hall, How Are We Doing ([www.mapleridge.ca](http://www.mapleridge.ca)).

## Plan for Tomorrow. Live for Today.



# Progress Report

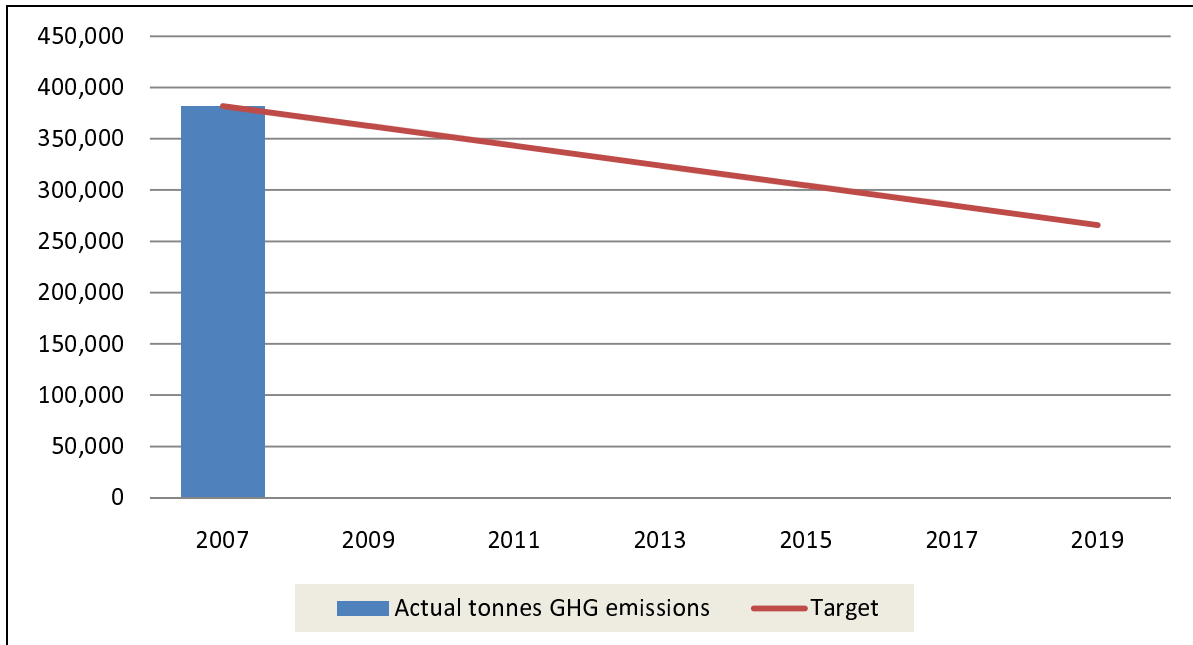
## Reduce Community Greenhouse Gas Emissions

### Target Statement

By 2020, the BC Government has committed to reduce its greenhouse gas (GHG) emissions by 33 per cent, compared to 2007 levels. This target has been adopted by Maple Ridge.

### Overview

The Community Energy and Emissions Inventory (CEEI) is an initiative of the BC Ministry of Environment, which provides community-wide GHG emission estimates in three primary sectors - on-road transportation buildings, and solid waste. These reports assist with the District of Maple Ridge's Climate Action Charter commitment to measure and report on our community's greenhouse gas emissions.



### Source

Source: Updated Community Energy & Greenhouse Gas Emissions Inventory: 2007 Report dated June 30, 2010, from BC's Ministry of Environment. 2009 information will be available in June 2012.

### Note:

Total emissions reported in this chart include the category Buildings-Large Industrial. This category is not included in the Provincial totals, but shown instead as a separate memo item.

# Progress Report

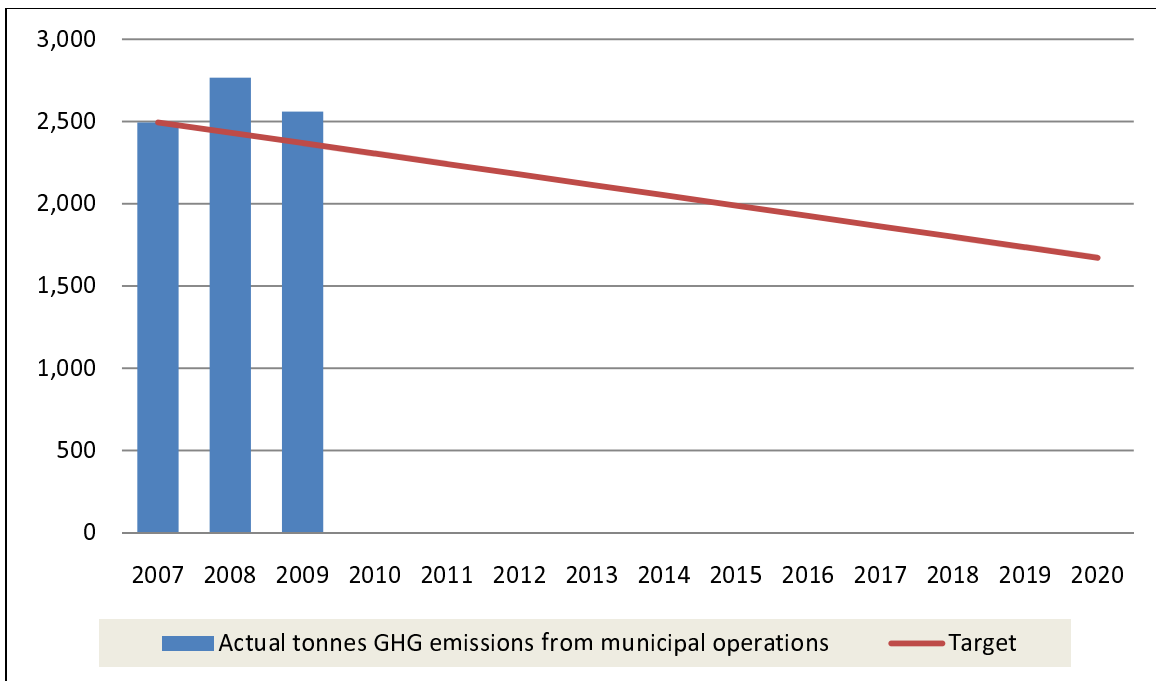
## Carbon Neutral Municipal Operations

### Target Statement

By 2020, the BC Government has committed to reduce its greenhouse gas emissions by 33 per cent from 2007 levels. This target will be used until a Maple Ridge municipal operations target has been selected.

### Overview

This graph shows the amount of greenhouse gas (GHG) emissions created from the provision of municipal services each year. GHG emissions are produced when we operate municipal cars, fire trucks, street sweepers and lawn mowers; use electricity to light up sports fields, municipal hall and streetlights; burn natural gas to heat municipal swimming pools; throw away garbage that sits in a landfill emitting gases. Measuring our progress is an important part of ensuring reductions continue to happen, as we work towards becoming “carbon neutral.”



### Status Report

2009 results are preliminary. 2010 results will not be available until June 2011.

In 2008, the District's total greenhouse gas emissions measured 2,766 tonnes. The increase in overall corporate greenhouse gas emissions is due, in large part, to the fact that our community is still growing. The addition of streetlights in new subdivisions, new vehicles to the District's fleet (diesel recycling trucks), among other things mean that despite the District's efforts to implement energy saving technology, our emissions may continue to go up before we experience significant reductions.

Weather also plays a role. Colder weather in 2008 resulted in an increase in natural gas consumption. Natural gas is used to heat many municipal facilities, and when it's cold outside, the thermostat gets turned up to create a more comfortable working environment.

With renovations and retrofits incorporating green technologies completed in Fall 2009 at the Leisure Centre and continuing into 2010 at Fire Hall 1, it is expected that corporate greenhouse gas emissions will begin to lessen in 2010.

### Notes

Emissions were calculated using 2007 ICLEI coefficients. 2008 coefficients are expected to be released in July 2010. Prior years' numbers may change slightly as we refine our methodology to align with governing bodies.

# Progress Report

## Diversify the Tax Base

### Target Statement

Build a sustainable community that includes a balance of land use types and a diversified tax base.

### Overview

The District of Maple Ridge relies on property tax revenue to fund the majority of public services. The value of properties for the purpose of property taxation is considered the "tax base." A diversified tax base enhances the reliability of this critical funding source. This graph illustrates the percentage of the property tax assessment base that is made up of residential properties. The balance of property types are: business and other, light industry, major industry, utilities, farm, and recreation/non-profit. Because the residential class continues to grow steadily year after year, it would take many years of repeated record-level growth in the other classes to affect significant change in the distribution.



### Status Report

2010 saw a decrease in market value in the Residential Class of approx. 4% while the commercial classes saw a market value increase around 5%. The result was a minor reduction in the proportion of the assessment base attributed to the residential class.

Tax and assessment charts note the years when growth occurred. Tax revenue occurs in the subsequent year.

# Progress Report

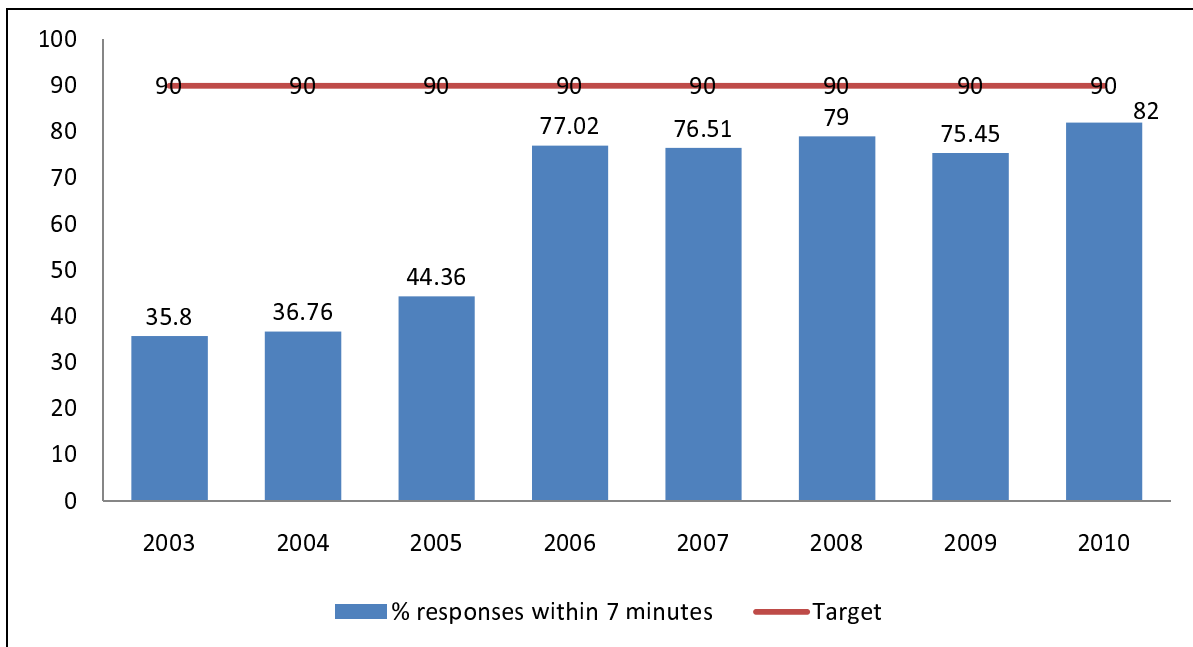
## Reduce Fire Hall 1 Response Time

### Target Statement

To respond to calls within the Fire Hall 1 response area within 7 minutes, 90% of the time.

### Overview

Prior to 2005, the Maple Ridge Fire Department was composed of paid-on-call members, who responded to emergency calls on a volunteer basis. In a growing community where 65% of the workforce are employed outside the municipality, the low numbers of volunteers responding, particularly during weekday daytime, was becoming a concern. A strategy to move toward a composite fire service delivery model, made up of paid-on-call and full-time career firefighters, was developed as part of a Fire Master Plan. Because of the significant cost to the community, this plan is being implemented gradually. The results are being closely monitored. The hiring of full-time career fire fighters is intended to reduce the time it takes to respond to emergency calls. A target of 7 minutes, from dispatch to arrival at the scene, (the 7 minutes is comprised of 1 - minute dispatching; 2 minutes - turnout - firefighters to don personal protective equipment and the truck leaving the Hall); 4 minutes - travel time from the Fire Hall to the scene) applies to the Fire Hall No. 1 area, where full-time fire fighters are stationed, and it is intended to be met 90% of the time. Response times for Fire Hall No. 3 have been reduced as it was staffed daytime only from January 2009 to June 2010 and currently is staffed 24/7. Fire Hall No. 2 has also been reduced, as Fire Hall No. 1 fire fighters respond throughout the District.



### Status Report

With implementation of the Fire Master Plan, response time has been reduced dramatically.

# Progress Report

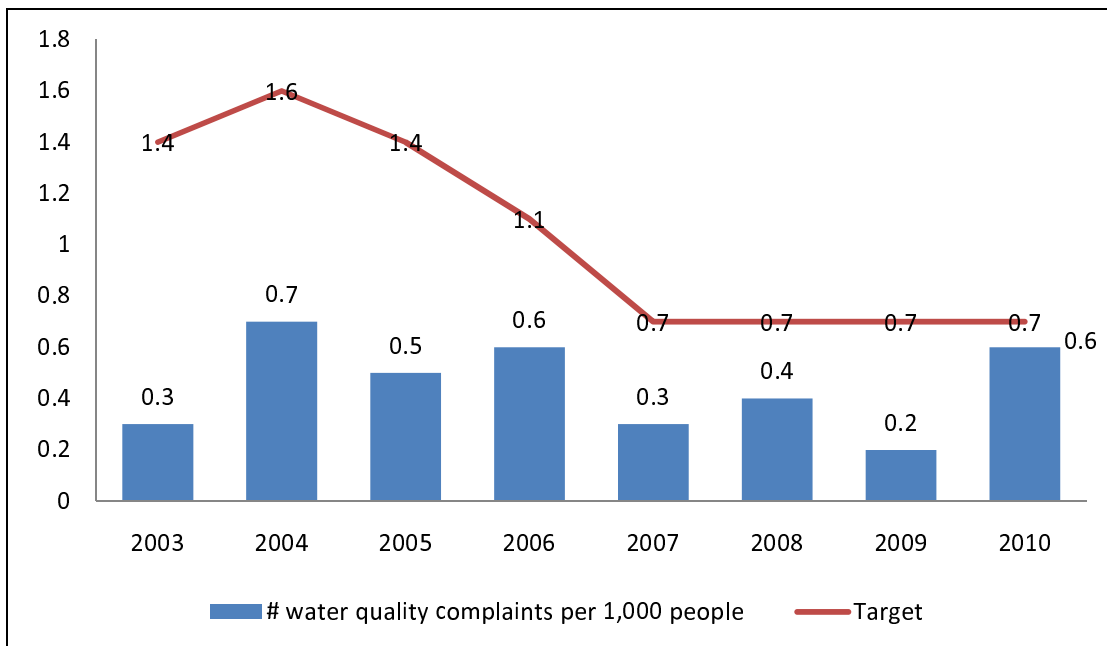
## Provide High Quality Drinking Water

### Target Statement

To have FEWER water quality complaints than the national average.

### Overview

Our goals are to provide high quality, safe drinking water to homes and businesses, to ensure the security of the water distribution system, and to ensure an adequate supply of water flow for fire protection. The District's Operations Department maintains 373 kilometres of water mains. The District of Maple Ridge participates in a national benchmarking initiative that assists in managing and monitoring performance in the areas of wastewater collection and treatment systems and water treatment, supply and distribution systems. There are currently more than 35 participating Canadian cities and regional organizations serving more than 60% of the Canadian population. This initiative, created and administered by Earth Tech, serves as the national standard for water and wastewater utility benchmarking in Canada.



### Status Report

No significant weather related turbidity events at water source in 2010.

# Progress Report

## Maintain a Dependable Sewage System

### Target Statement

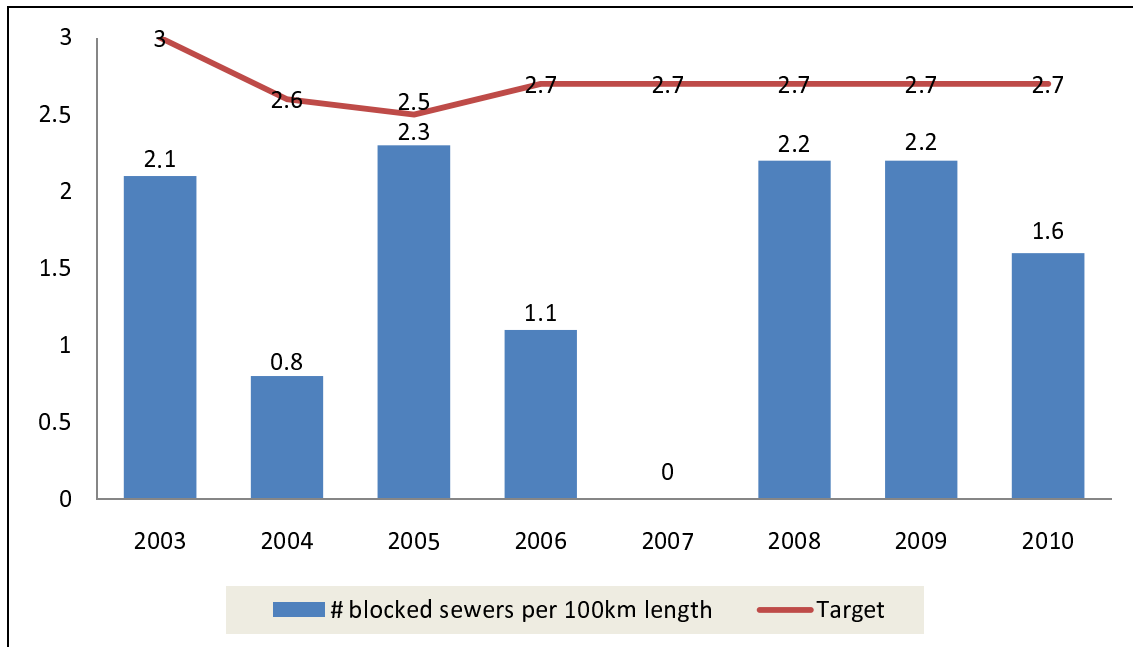
To have FEWER blocked sewers than the national average.

### Overview

Our goals are to maintain a dependable sewage collection system with minimal blockages, and to minimize the environmental impact of blockages and overflows. The District's Operations Department maintains 265 kilometres of gravity sanitary sewer.

The District of Maple Ridge participates in a national benchmarking initiative that assists in managing and monitoring performance in the areas of wastewater collection and treatment systems and water treatment, supply and distribution systems. There are currently more than 35 participating Canadian cities and regional organizations serving more than 60% of the Canadian population. This initiative, created and administered by Earth Tech, serves as the national standard for water and wastewater utility benchmarking in Canada.

The District's goal is to minimize the number of blocked sewers per 100 kilometre length, and in doing so, to exceed the national water and wastewater benchmarking initiative average. For this measure, a lower number is better, and we are striving to experience less than the national average of blocked sewers per 100 kilometre length.



### Status Report

No abnormal weather events in 2010.

# Progress Report

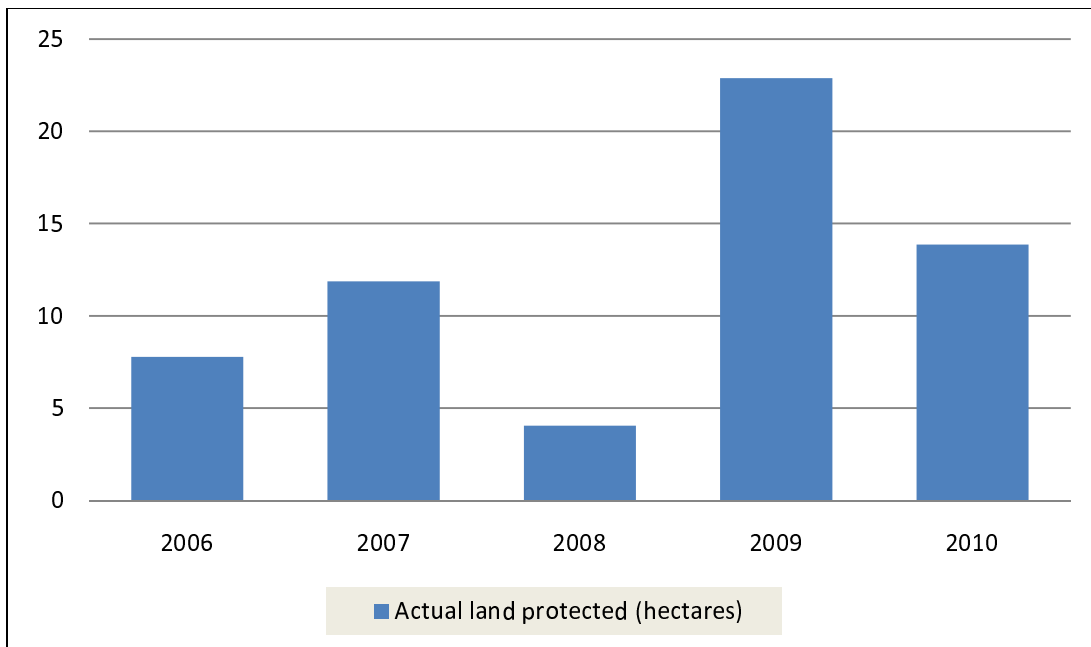
## Protect Environmentally Sensitive Areas

### Target Statement

Identify and protect environmental features and areas that require special recognition and management to promote sound environmental practices.

### Overview

This graph represents the number of hectares of land that was legally protected, through dedication or covenant, for environmental reasons. The information tab provides a further breakdown by reason. Minimizing the encroachment of development into watersheds provides habitat protection for risk management, recreational corridors, and protection of highly sensitive fish and wildlife habitat. For watercourse setback areas and steep hillside areas with slopes greater than 25%, protection through dedication of parkland or through conservation covenant, is required with each development application.



### Status Report (All Areas in Hectares)

Year	Water Course	Slope	Amenity	Storm Water	Geotech	Veg Retention	Habitat	Dyke	Trail	Other	Total Area Protected by Year
<b>Pre2000</b>	173.907	4.484	13.476	16.450	7.881		0.900	2.629	2.160	4.595	199.441
<b>2001</b>	8.909			0.297							8.914
<b>2002</b>	8.367										8.367
<b>2003</b>	10.251	0.745	0.114					6.871		0.252	17.487
<b>2004</b>	25.074	0.866	9.463	0.299			1.107				35.413
<b>2005</b>	8.266	1.527		0.258			0.235				9.384
<b>2006</b>	16.842	0.764	0.162								17.767
<b>2007</b>	14.191	0.714	0.165	0.145						1.455	16.405
<b>2008</b>	10.941	3.490		3.116		6.510	7.276			0.070	27.663
<b>2009</b>	21.413	2.611								0.501	24.525
<b>2010</b>	8.723	2.970	0.100		3.056	0.079	3.071		1.990		13.865
<b>Total for all years by type</b>	306.884	18.171	23.480	20.565	10.937	6.589	12.589	9.500	4.150	6.873	<b>367.322</b>

The Total Area Protected in each year does not necessarily equal the sum of the different types of Protected Areas because each area may have more than one reason for being protected and therefore the area reflects the total physical area protected in that year. For example if 0.5 Hectares were protected for Watercourse and Slope reasons, those 0.5 Hectares only get counted once in the total.

# Progress Report

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## **Definitions**

- Watercourse - Dedicated areas of a park or covenant for watercourse protection
- Slope - Covenants for slope protection, erosion protection, visual aesthetics
- Amenity - Dedicated areas of park or covenant for special amenity reasons such as rock bluffs, unique/mature tree stand, or natural heritage sites
- Stormwater - Covenants for natural stormwater protection. This is different from covenants for storm pipes
- Geotech - Covenants for no build areas due to geotechnical reasons
- VegRetention - Dedicated areas of a park or covenant for vegetation retention purposes
- Habitat - Dedicated areas of a park or covenant for habitat protection
- Dyke - Dedicated areas of a park for dyke protection
- Trail - Dedicated areas of a park for trail purposes
- Other - Other areas protected for environmental purposes due to unspecified reasons

The Protected Areas feature class was created to help the Planners to more easily identify areas within Maple Ridge that have been protected for environmental reasons. A Dedicated Park that was meant for public use would not be included, but a Dedicated Park that was created for watercourse protection would be part of the Protected Areas feature class. The reasoning for Dedicated Parks that are included is from information provided by the Planners as well as from personnel that have knowledge of the parks in Maple Ridge. In cases where part of a Dedicated Park is for public use and another part of the Park is for environmental protection, that portion of the park was extracted to be part of the Protected Area. Covenants created for slope, geotech, vegetation retention, habitat protection etc, would be included in the Protected Area feature class, whereas covenants for septic systems would not be included. The reasoning for the covenant, if stated on the Legal Plan would be attributed as such. There will be occurrences where there is no reasoning for either but was understood that those areas were protected for environmental purposes.

# Progress Report

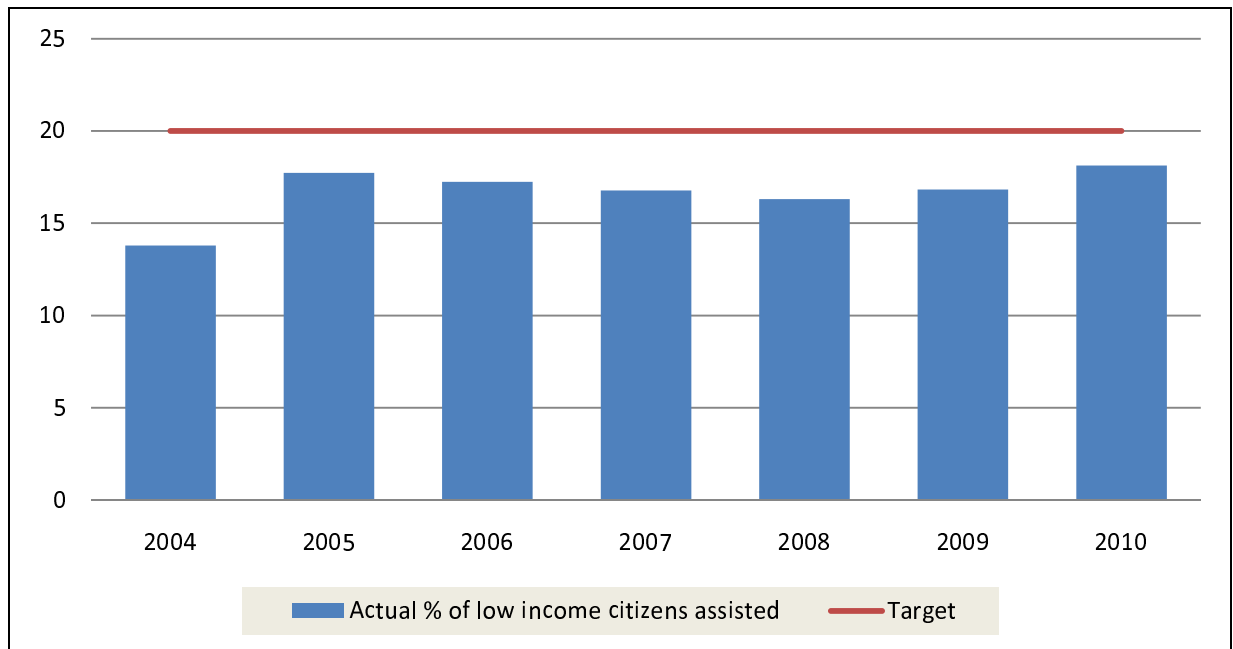
## Low Income Citizens Accessing Recreation Services

### Target Statement

Increase participation of those not currently involved in leisure activities due to financial barriers.

### Overview

Parks & Leisure Services offers a number of low-cost recreation opportunities to ensure that services are accessible to all citizens. In addition, the department oversees the Participation Program, which provides reduced admission and registration fees to families with a low-income. The department also collaborates with other agencies such as School District 42 and corporate sponsors that support recreation access initiatives.



### Status Report

In 2010, 2,118 subsidy memberships were provided to low-income citizens, representing 18.3% of the low-income population.

# Progress Report

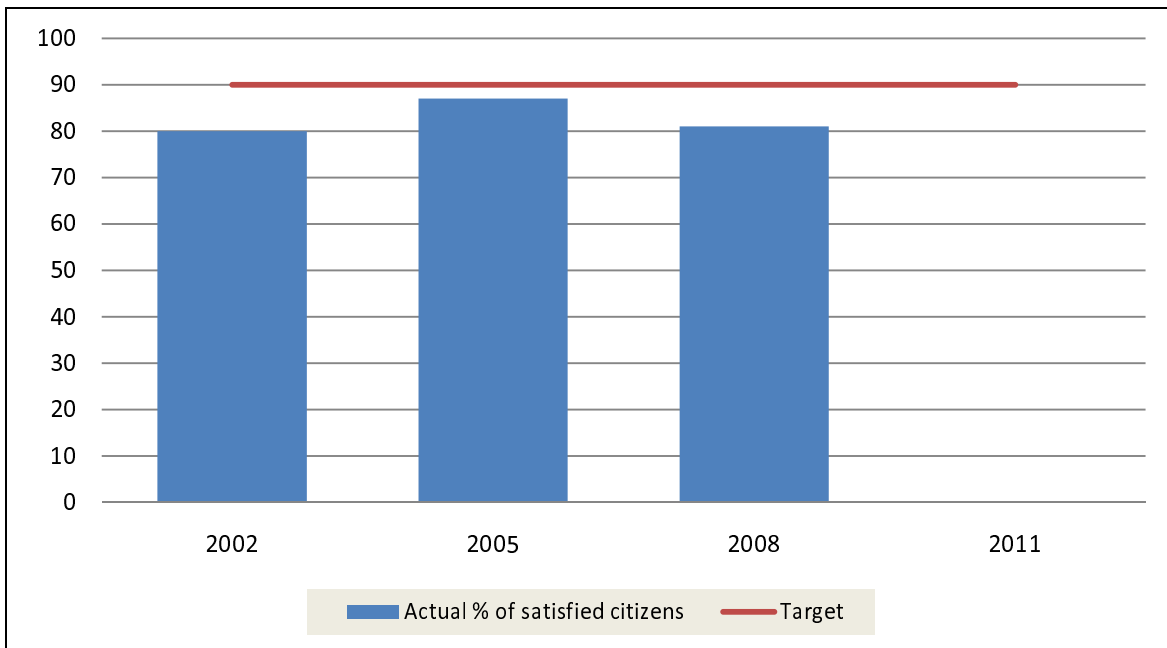
## Citizens Who are Satisfied with Parks & Leisure Services

### Target Statement

Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.

### Overview

Parks & Leisure Services include a broad range of opportunities for citizens to participate in active and social activities designed for children, youth, adults, families, and senior citizens. This includes group and individual fitness, aquatic, skating, outdoor, and social programs as well as sport fields, parks, trails, and dyke trails.



### Status Report

Percentage of citizens who are satisfied (rated as Excellent or Good) with Parks & Leisure Services.

Source: Parks and Recreation Survey conducted by Points West Consulting Inc in 2008.

# Progress Report

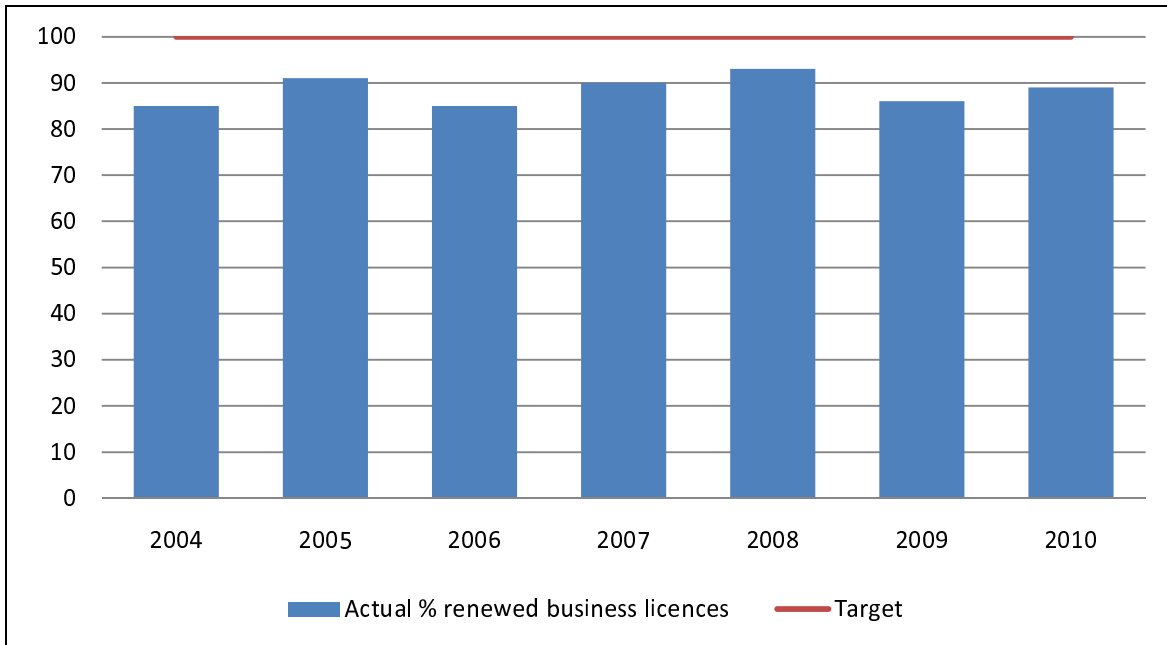
## Support Existing Local Business

### Target Statement

Retain the existing number of licensed businesses and attract/generate incremental licensed businesses to the District.

### Overview

Attracting new investment and employment to Maple Ridge, and the retention of existing licensed businesses continue to remain critical objectives for the District. While statistics can be expected to fluctuate year over year, the District's high renewal percentages stand as testament to our efforts in supporting local businesses, and validates our objective of attracting incremental businesses and high-value local market jobs for residents.



### Status Report

Number of business licences issued in 2010:

Commercial: 1,477

Homebased: 1,586

Non-Residential: 1,112

Total Revenue \$711,000

Of the businesses licensed in 2009, 92% of commercial licences and 86% of home based licences were renewed in 2010.

Non-residential renewals are not displayed on the graph due to the temporary nature of many of the businesses.

# Progress Report

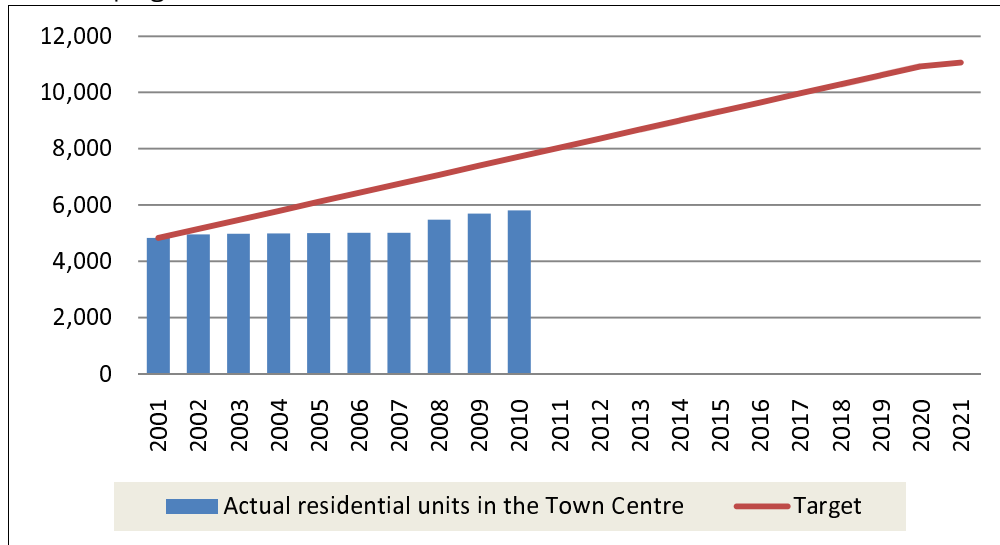
## Increase Residential Density in the Town Centre

### Target Statement

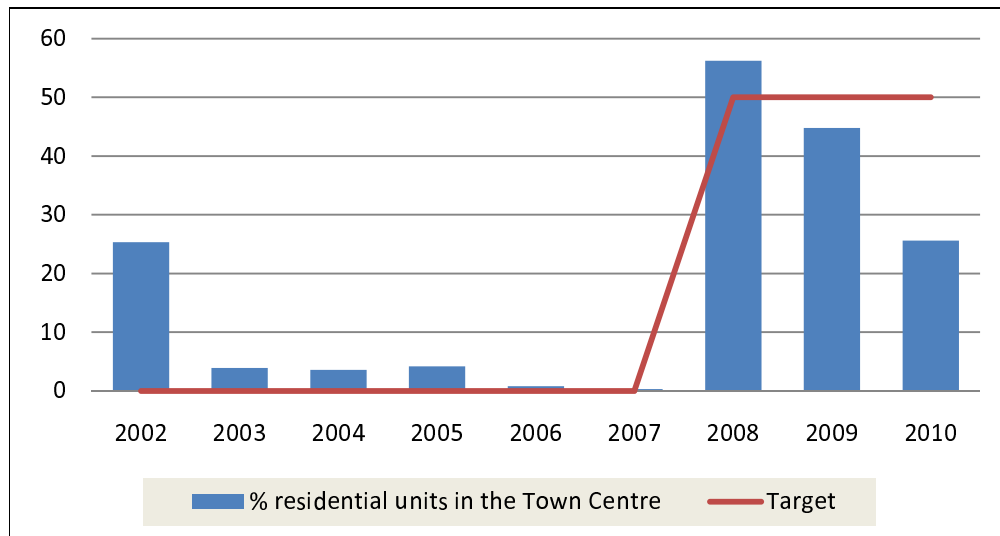
Encourage residential development in the Town Centre. According to projections in the District's Official Community Plan, 50% of the community's population growth should occur in the Town Centre.

### Overview

Maple Ridge's relative affordability within the region has drawn steady growth to the community. Accommodating this growth in a sustainable manner can be achieved by increasing density within the Town Centre, where transit and amenities are close at hand. Residential units in the Town Centre are expected to reach 11,065 by 2021. The first graph tab illustrates our progress toward this number.



The second graph tab shows the percentage of total residential units in Maple Ridge that were built in the Town Centre. According to projections in the District's Official Community Plan, 50% of the community's population growth should occur in the Town Centre.



### Status Report

As of September 30, 2010, 119 residential units were added in the Town Centre; 108 were apartments, 2 were detached homes, and 9 were townhouses. These units signify growth in Town Centre residential units of 2.1%. Of all residential units in Maple Ridge during this year, 26% were located in the Town Centre. The Town Centre Area Plan goal is to capture 50% of all residential development.

# Progress Report

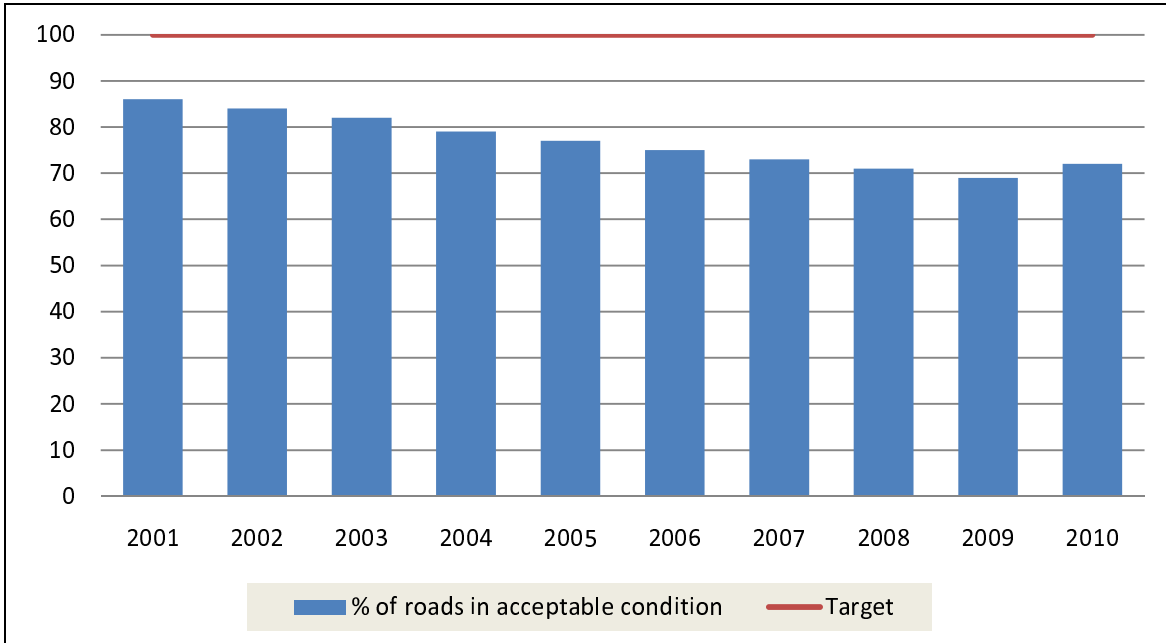
## Provide Safe, Serviceable Roads

### Target Statement

Protect our investment in roads infrastructure and provide safe, serviceable road network for the community, whereby 100% of our roads are at or above “acceptable” condition.

### Overview

The District’s Operations department maintains a road network of over 470 kilometres. Keeping the roads in good shape involves inspections, shouldering and grading, sweeping, ice control, curb repair, roadside mowing, asphalt patching, crack sealing, and road marking for traffic lanes, crosswalks, arrows, etc. Enhancing the safety of motorists, pedestrians, cyclists, and equestrians is a priority.



### Status Report

Large road resurfacing program in 2010 of 14 km. This 14 km is 3.3% of total road inventory

# Progress Report

## Encourage Residents and Business Owners to Reduce, Reuse, and Recycle

### Target Statement

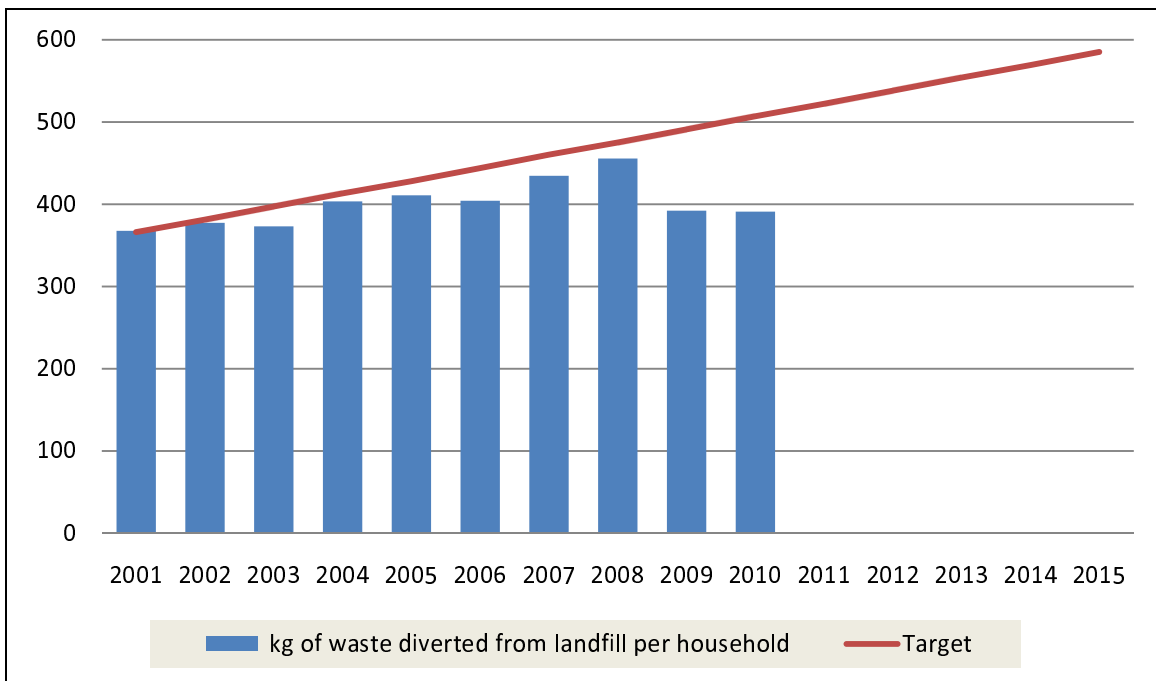
Our ultimate goal is Zero Waste, with an interim target of 585 kilograms per resident by the year 2015. This represents a 70% diversion rate from the 1995 level of waste going to landfill.

### Overview

This graph represents the kilograms of waste that are recycled, diverted from landfills, shown as kilograms per Maple Ridge household. Households include single family homes and apartment units. The ultimate goal is Zero Waste, with a 2015 target for the Metro Vancouver region of 70% from 1995 levels, which equates to 585 kilograms per Maple Ridge household.

Priority must be given to the first two R's (reduce and reuse) as the best long-term method to achieve our goal. Together with recycling efforts, a reduction in tonnage will reflect a change in behaviour as residents make choices that are better for the environment.

In 2007 Maple Ridge completed a waste composition study that indicated 36% of the waste stream is organics (yard and garden waste, wood and food waste). Aggressively targeting the organics portion of the waste stream will achieve our target of 70% diversion.



### Status Report

The 2010 amount of waste diverted from landfill to recycling programs was 391 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,335 kilograms and dividing by 23,876 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2010, the total waste stream also declined. THIS IS A GOOD THING! Less waste ended up going to landfill, and this is the desired outcome – it's just more difficult to measure.

# Progress Report

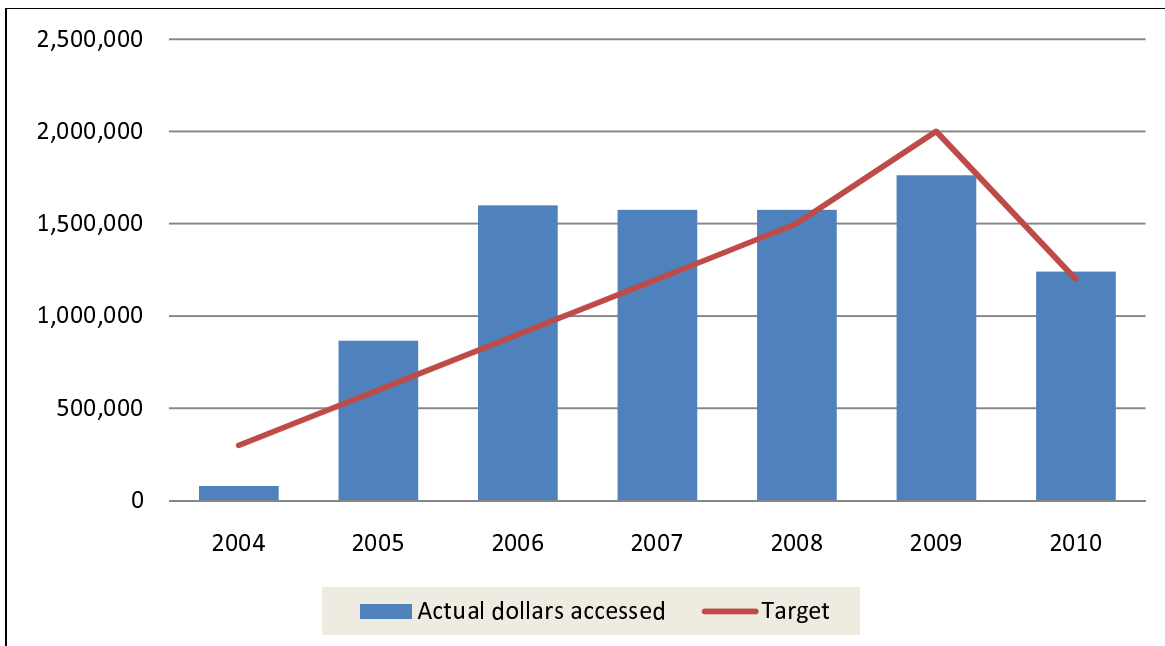
## Support the Community Social Service Network

### Target Statement

Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.

### Overview

District Social Planning staff identify, promote and support various partnerships and networks with community agencies, Provincial Ministries, not-for-profits, community groups and volunteers to provide local government and community services in a cost-efficient, effective and timely manner. The level of funding these groups are able to obtain from local, regional, provincial and federal programs through collaborative practices is an indicator of the additional support they are able to bring to the community to address community needs, issues and priorities.



### Status Report

Due to multiple funding reductions and cuts by senior governments and other agencies, the amount of dollars that the Community Network was able to achieve was reduced significantly in 2009 and continued to decline in 2010, with further decreases expected in 2011.

# Progress Report

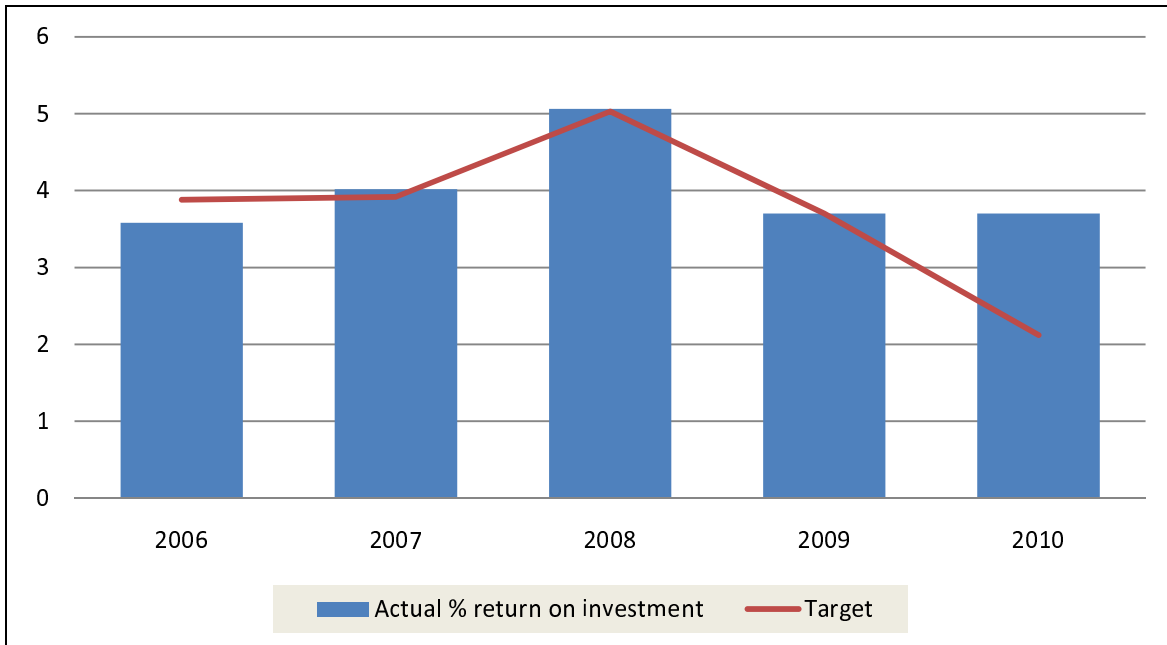
## Maximize Return on Investment

### Target Statement

Maximize the return on cash and investments held by the District, while maintaining the safety and liquidity of the underlying funds.

### Overview

The District maintains cash balances for several reasons. For example, property tax revenue arrives generally all at once to fund a year of expenditures. In addition, reserve balances are held for a variety of reasons such as for long-term capital projects. The Finance Department manages a portfolio of investments averaging over \$88 million. A conservative management philosophy is based primarily on safety, liquidity, and return on investment.



### Status Report

The reduced return on investments and benchmark is due to interest rates being at or near historic lows.

# Progress Report

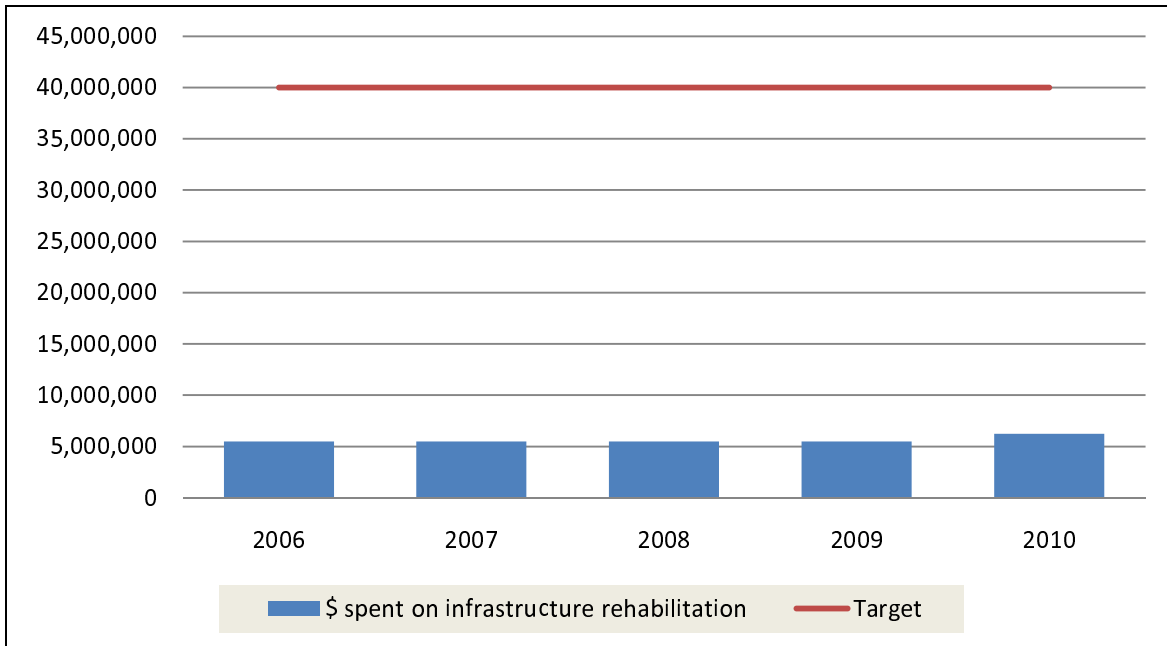
## Best Practices in Infrastructure Management

### Target Statement

Ensure infrastructure serves the community in a manner that maintains health, safety, and quality of life.

### Overview

The District has an investment in infrastructure and other assets with an estimated replacement cost of \$1.3 billion, all of which are aging at different rates and will eventually have to be replaced. To properly fund rehabilitation and replacement, estimates show that the District should be spending on average over \$40 million every year. The District's actual expenditures are about \$5 million. If this gap is not addressed, it will continue to accumulate, creating a liability for future taxpayers. In addition, the District continues to add assets as the community grows and this is compounding the funding issues around asset replacement. Most Canadian municipalities are facing the same issue. However, because we have relatively newer infrastructure, the District has an opportunity to get ahead of the curve.



# Progress Report

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The preceding graphs are a subset of “scorecards” available on SEE-IT the District’s online performance reporting tool. It can be found at the District’s website under Municipal Hall, How Are We Doing ([www.mapleridge.ca](http://www.mapleridge.ca)).

## **Complete List of Scorecards Available on the Website**

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### Community Relations

- Citizen and Business Involvement in Sustainability Efforts
  - Provide work opportunities for people with developmental disabilities
- Grow Citizens’ Sense of Community
  - Aquatics volunteers
  - Community volunteers
  - Emergency Services volunteers
  - Parks & Leisure Services volunteers
  - Promote community group independence
  - Support firefighters' charities

### Economic Development

- Diversify the Tax Base
  - Increase commercial tax base
  - Residential tax assessment base
- New Investment and Employment Opportunities
  - Attract film productions
- Support Existing Local Business
  - Business licence renewals

### Environment

- Preserve and Enhance Natural Assets
  - Tree planting initiative
- Reduce Energy Consumption
  - Fire Hall No. 1 electricity use
  - Fire Hall No. 1 natural gas use
  - Leisure Centre electricity use
  - Leisure Centre natural gas use
  - Municipal Hall electricity use
  - Municipal Office Tower electricity use
  - Operations Centre electricity use
  - Randy Herman Building electricity use
  - RCMP Building electricity use
- Reduce Greenhouse Gas GHG Emissions
  - Carbon neutral municipal operations
  - Community GHG emissions
  - Fire Hall GHG emissions
  - Leisure Centre GHG emissions
  - Vehicle fleet efficiency
- Stewardship of Natural Resources
  - Protect environmentally sensitive areas
- Zero Waste
  - Encourage residents and business owners to reduce, reuse, and recycle

### Financial Management

- Extend Useful Life of Facilities
  - Lifecycle studies completed and planned
- Financial Indicators
  - Debt Servicing Ratio
  - Net Financial Position

# Progress Report

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## **Complete List of Scorecards Available on the Website**

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### Financial Management – cont'd

#### Key Indicators - Costs

- Fire
- GVRD sewer costs
- GVRD water purchases
- Library
- Police

#### Key Indicators - Revenues

- Building permit revenue
- Business licence revenue
- Dog licence revenue
- Financial sustainability plan
- Gravel sales revenue
- Property tax revenue

#### Provide High Quality Municipal Services

- Best practices in infrastructure management
- Capital works program
- Process permit applications efficiently and effectively

#### Reduce Reliance on Property Taxes

- Maximize return on investment

#### Use a Formal Business Planning Framework

- Business planning process

### Governance

#### Open Government

- Citizen satisfaction with District information
- Website visits

#### Uphold and Enhance Public Trust

- Access to information and decision-making processes

### Inter-Government Relations and Partnerships

#### Partnerships and Networks with Public Agencies

- Support the community social service network

### Safe and Livable Community

#### Community Development

- Healthy neighbourhood development

#### Emergency Planning

- Emergency Operations Centre/Emergency Social Services activities

#### Emerging Social Issues

- Bylaw complaints concluded
- Number of youths in diversion
- Property crime offences
- Rate of youth diversion recidivism
- Substance misuse prevention

#### Fire Department

- Fire inspections of multifamily residential structures
- Reduce Fire Hall response time
- Reduce fire incidents
- Reduce fire losses
- Students attending fire safety education sessions

#### Police Services

- Efficient and responsive police services

# Progress Report

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## **Complete List of Scorecards Available on the Website**

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### Safe and Livable Community – cont'd

#### Recreational, Educational, and Social Activities

- Adults who are vigorously active

- Children who are vigorously active

- Citizens who are satisfied with Parks & Leisure Services

- Citizens who use Parks & Leisure Services

- Low income citizens accessing recreation services

#### Social Sustainability

- Develop social sustainability master plan

#### Sustainable Community

#### Water & Sewer

- Maintain a dependable sewage system

- Provide high quality drinking water

### Smart Managed Growth

#### Adaptive Technologies in New Construction

#### Growth Based on Sustainability Principles and Master Plans

- Increase residential density in the Town Centre

- Provide new park areas

#### Innovative Infrastructure and Technology

- GHG Emissions

### Transportation

#### Accessible, Walkable Downtown

#### Promote Alternative Modes

- Transportation to work

#### Safe, Efficient Transportation Network

- Improve traffic safety

- Provide safe, serviceable roads