



2020 - 2024 Financial Plan






MAPLE RIDGE Mayor and Council

2018 - 2022

Mayor Mike Morden

Councillor Judy Dueck

Councillor Kiersten Duncan

Councillor Chelsa Meadus

Councillor Gordy Robson

Councillor Ryan Svendsen

Councillor Ahmed Yousef

TABLE OF CONTENTS

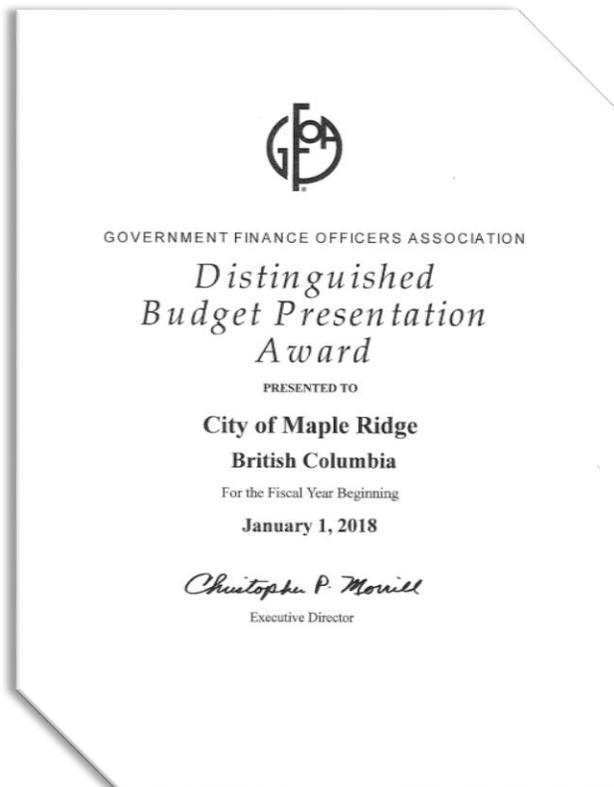


EXECUTIVE SUMMARY	5
FINANCIAL PLAN READER'S GUIDE	6
MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER	7
BUDGET AT A GLANCE	8
MAPLE RIDGE – DEEP ROOTS GREATER HEIGHTS	14
PROFILE AND DEMOGRAPHICS	15
GOVERNMENT OVERVIEW	18
ELECTED AND APPOINTED OFFICIALS	19
FINANCIAL POLICIES AND FUND STRUCTURES	21
FINANCIAL POLICIES	22
FUND STRUCTURE	22
FINANCIAL PLANNING PROCESS	24
BUSINESS PLANNING PROCESS	25
ALIGNMENT OF CORPORATE STRATEGIC INITIATIVES	26
BUSINESS PLANNING GUIDELINES	27
FINANCIAL PLANNING PROCESS SCHEDULE	29
FINANCIAL PLAN OVERVIEW	30
FINANCIAL PLAN HIGHLIGHTS	31
FINANCIAL OVERVIEW REPORT	32
OPENING REMARKS	32
INTRODUCTION	33
HOW HAVE WE BEEN DOING IN RELATION TO OUR BUDGET THIS YEAR?	34
PROPERTY TAX INCREASES	36
WHERE DOES THE MONEY COME FROM AND WHERE DOES IT GO?	37
CHANGES TO PREVIOUS OPERATING BUDGET	41
INCREMENTAL ADJUSTMENTS	42
STAFFING	45
BUDGET SUMMARY	46
WHAT WOULD A ZERO TAX INCREASE LOOK LIKE?	47
UTILITIES & RECYCLING	50
COMPOSITION OF PROPERTY ASSESSMENT BASE	52
CAPITAL PROGRAM	53
RESERVES	56
IMPACT TO THE AVERAGE HOME	63
HOW OUR TAXES COMPARE TO THOSE AROUND US?	64
FINANCIAL INDICATORS	67
CONCLUSION	71
RECOMMENDATIONS FOR 2020-2024 FINANCIAL PLAN	72
GENERAL INFORMATION	72
FIVE-YEAR OPERATING PLAN OVERVIEW	73
PROJECTED REVENUES & EXPENDITURES	74
FINANCIAL PLAN SUMMARY - REVENUES & EXPENDITURES	75
FUND BALANCE PROJECTIONS	76
KEY ACCOUNT BALANCES	77
BASE BUDGET INCREASES	79
STAFFING HISTORY AND FORECAST	82
DEPARTMENTAL BUSINESS/FINANCIAL PLANS	84
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	85
Administration	86
Human Resources	89
CORPORATE SERVICES	95
Administration	96
Corporate Support	98
Finance	105
Information Technology	115
Fire Department	128
RCMP/Police Services	138

TABLE OF CONTENTS



ENGINEERING SERVICES	155
Administration	156
Engineering.....	160
Operations Centre	173
Ridge Meadows Recycling Society.....	185
PARKS RECREATION & CULTURE.....	193
Administration	194
Communications	198
Parks & Facilities.....	202
Recreation & Community Services.....	214
PLANNING & DEVELOPMENT SERVICES.....	237
Administration	238
Building.....	243
Economic Development & Civic Properties	249
Licences & Bylaws.....	256
Planning.....	265
FIVE-YEAR CAPITAL PLAN OVERVIEW	279
CAPITAL PROCESS.....	280
CAPITAL WORKS PROGRAM.....	281
APPENDICES.....	286
APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT	287
APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52.....	314
APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY.....	317
APPENDIX D: CAPITAL WORKS PROGRAM LISTING.....	333
APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019	338
GLOSSARY OF TERMS	346
ACRONYMS	348



The Government Finance Officers of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Maple Ridge, British Columbia for its annual budget for the fiscal year beginning January 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a Financial Plan and as a communications device.

This award is valid for a period of one year only.

Executive Summary

Financial Plan Reader's Guide
Message from the Chief Administrative Officer
Budget at a Glance



The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan 2020 – 2024 and includes a description of the contents of each of the major sections of this document. This document has been divided into eight sections and an explanation of each section follows:

Executive Summary

Provides a welcome message from the Chief Administrative Officer recapping the past year's key highlights and accomplishments for the entire organization as well as major items to watch for in the upcoming year. This message also provides the context for our Financial Plan and outlines some of the key assumptions in the Plan.

Maple Ridge – Deep Roots Greater Heights

Provides a brief history of Maple Ridge, its location, size and population, as well as other pertinent information on the community. There is also information on the local economy including top taxpayers.

Financial Policies and Fund Structure

Provides policy and regulatory requirements for the development of both our operating and capital budgets.

Financial Planning Process

Provides an overview of the business planning framework used to develop the Financial Plan, including the schedule.

Financial Plan Overview

Provides an overview of the Financial Plan highlights, growth funding allocations, as well as funding and borrowing.

Five-Year Operating Plan Overview

Provides key revenue and expenditure account balances, base budget increases including incremental adjustments, as well as staffing history.

Departmental Business/Financial Plans

Provides detailed Financial Plan information for each department within the five divisions:

- Office of the Chief Administrative Officer (CAO)
- Corporate Services (CS)
- Engineering Services (ES)
- Parks, Recreation & Culture (PRC)
- Planning & Development Services (PDS)

Each divisional section begins with an overview of the functions and responsibilities of the division

This is followed by the business plans of each department within the division.

- Each departmental plan begins with a brief overview of services provided by the department, followed by the strategic alignment.
- An organization chart illustrates the reporting structure of the department and is complemented by a history and forecast of staff positions. The organization chart may not reflect the current Department structure.
- Deliverables for the prior are listed with comments on the status and the deliverables for the upcoming year are listed.
- The operating budget follows and includes comparisons to previous budgets and actual expenditures and revenues. Comments regarding differences between the 2020 budget and either the previous budget or previous year actual costs are included where appropriate.
- Key measures consisting of high-level community goals and key performance measures are .
- Incremental requests for additional spending are at the end of each department with notes as to whether or not they were accepted and included in the budget.

Five-Year Capital Plan Overview

Provides information on the capital projects. The capital budget is included as Appendix D on page 338 in this document.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am proud to present the City of Maple Ridge's 2020-2024 Financial Plan. It represents the work of a talented team of employees across our Organization who are dedicated to transforming Council's vision into action. It is also the blueprint by which we approach our day-to-day operations

and guides us in our decision making process.

In the last census we saw both Canadian and British Columbian population growth rates average approximately 5% between 2011 and 2016, whereas Maple Ridge grew by 8.2%. Based on the number of development applications and volume of new housing construction we expect the local growth rate will continue to exceed provincial and national averages.

Growth in Maple Ridge is driven by a combination of housing affordability, the beautiful natural setting and lifestyle our community offers. The challenge is for us to ensure that the infrastructure citizens expect (parks, sports fields, trails and community gathering spaces) continues to develop at a pace that supports the population growth and respects affordability and sustainability for citizens. This is a key component of Council's Strategic Priority around Growth.

Another Strategic Priority is Community Safety. In 2019 the City was able to end a homeless encampment in a property slated for a neighbourhood park. As the year ended, remediation of the site and work on the new park began. The City also deployed new resources on the front lines, including Community Safety Officers, to help fill a gap between policing and social service delivery agencies working in the community. In addition to this front line support, a significant downtown activation program was launched to bring citizens into our urban spaces for

recreation and family fun.

In the first quarter of 2020 we completed a retrofit of the Maple Ridge Leisure Centre, a facility that first opened its doors in 1981 and now boasts over a quarter million customer visits per year. This project is an example of how long-range financial planning ensures we have the capacity to maintain and enhance our existing facilities. A combination of funding sources has seen this facility reimaged to serve another generation of citizens.

In 2019 we reached substantial completion of three new all weather synthetic turf fields and replaced the covering on a fourth, bringing the total of these popular spaces in the community to six. These projects reflect a long-term capital plan to deliver much needed amenities to the community. Long-term capital plans enable staff to seek financial partnerships with senior government and the private sector, allowing us to do more with local tax dollars.

This plan is developed with great rigour across the Organization. We evaluate how we do things and explore what can be done differently and more efficiently. Departments build detailed work plans each year so that progress toward objectives can be measured and reported.

I encourage you to review this document and explore the short and long term plans for the City of Maple Ridge. I would like to thank our Council for their vision and direction which are the basis of the financial plan each year.

Please contact me if you have any questions about our 2020-2024 Financial Plan.

Al Horsman
Chief Administrative Officer

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INTRODUCTION

The purpose is to help the citizens of Maple Ridge understand the budget process and provide a summary of the information presented in the Financial Plan 2020 – 2024. It provides an outline of how Maple Ridge prepares, reviews and approves the Financial Plan. Business Plans and related documents are located on the website mapleridge.ca/317/Business-Plans-Financial-Reports.

HOW DOES COUNCIL CREATE THE BUDGET: WHAT IS THE BUSINESS PLANNING PROCESS?

Business planning provides a decision-making framework by aligning staff work with Council direction. Business planning also provides space for considering long-term consequences, thinking broadly across issues, disciplines and boundaries and planning accordingly. The framework holds service areas, departments and managers accountable and is a key element of working towards a self-managed organization where everything we do is a cycle of continuous improvement.

Business and Financial Planning Process

Maple Ridge has developed comprehensive Business Planning Guidelines for use in the Financial Planning process. These guidelines, which are discussed in more detail starting on page 27, are updated annually and assist Council with the difficult task of resource allocation.

Departmental business plans communicate alignment with the Corporate Strategic Plan and identify:

- goals and objectives
- essential core business and service levels
- resource distribution (financial and human)
- performance measures
- capital program and associated operating, maintenance and replacement costs
- potential new revenue sources
- incremental spending programs

The Financial Planning process is also guided by a Financial Sustainability Plan found on page 314; a group of 13 policies designed to position Maple Ridge to meet financial obligations while providing equitable and affordable taxation.

Under the British Columbia Community Charter, Maple Ridge is required to adopt a Five-Year

Financial Plan. This long-term approach to Financial Planning allows Council and the community to consider the impact that current decisions will have on future financial flexibility. Council adopts a Financial Plan for the subsequent five years each December based on the best information available at the time. The Financial Plan is updated each May, prior to setting the tax rates, to reflect any changes that have occurred since the last Financial Plan was adopted.

Public Participation

- Council and City staff welcome input from our citizens, businesses, community groups and other stakeholders. There are several opportunities for input in the business planning process:
- In the spring, Council approves the Business Planning Guidelines that set the stage for the following year's five-year Financial Plan, which ultimately determines property tax rates and other levies. The guidelines are presented at several Council meetings open to the public.
- In the fall, Council deliberates on the next Financial Plan. These sessions are open to the public and there are opportunities for citizens to speak to Council including via social media channels. The dates for these sessions are in the Guidelines, but are subject to change, so watch the website mapleridge.ca.

KEY ASSUMPTIONS

Economic Conditions

2019 can best be described as tumultuous. Natural disasters and indications of increasing political tensions in some countries dominated news headlines during the year. The global economy improved in 2017 despite uncertainty around trade agreements and a trend towards more protectionist economic policies in the United States of America.

Canadian economic growth in 2019 was down from previous years with real gross domestic product (GDP) increasing by approximately 1.6%. The new CUSMA agreement was signed in November 2018 but has not yet been ratified by Parliament. Increasing interest rates and indications of decreasing private sector investment in infrastructure is tempering expectations for 2020. Early predictions suggest we can expect to see real GDP of approximately 2% for the year.

British Columbia's economic performance was stable in 2019 with real GDP growth estimated at approximately 2.8%. The job market in BC has performed very well for the past few years, with substantial increases in the number of people working. In 2019, there was an increase of approximately 3.0% in total employment.

Tax Growth

The additional property tax revenue due to new construction, often referred to as real growth, is budgeted at 1.85% in 2020, 1.80% in 2021 and 1.75% per year for 2022 through 2024.

If the projected growth does not materialize, operating costs will be reduced to compensate for the revenue shortfall.

Development Cost Charges

Development Cost Charges (DCCs) are fees collected from developers to assist with funding the infrastructure required due to new development. The timing of the capital projects that are funded by these fees will be adjusted based on the collections. DCCs are an important funding source for the capital program as Maple Ridge is growing with infrastructure needs related to new development.

Investment Earnings

Investment income exceeded budget targets in

2019 as a result of favourable returns and conservative budgeting. Money held by the City, that is not immediately required is invested and prudently managed in order to achieve the objectives of safety, liquidity and return. It should be noted, that if the pace of capital project spending increases, the size of the investment portfolio will decrease as will our investment earnings.

Rate Changes

- General Purpose Property Tax Increase – 2.25% in 2020 through 2021, and 2.00% per year in 2021 through 2024.
- Infrastructure Sustainability Property Tax Increase, 0.70% per year for 2020 and 2021, 0.90% per year for 2022 and 2023 and 1.0% for 2024.
- Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
- Parks and Recreation Facilities Tax Increase – 0.6% per year ending in 2025.
- Storm Water Property Tax Increase, 0.30% per year for 2020 and 2021, 0.10% for 2022 and 2023 with no increase in 2024.
- Water Levy Increase – 4.50% per year.
- Sewer Levy Increase – 8.50% per year.
- Recycling Levy Increase – 2.75% in 2020 through 2024.

PRIORITIES AND KEY ISSUES

Drainage Rehabilitation/Maintenance

Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. Property tax increases of 0.30% is planned in 2020-2021, 0.10% in 2022-2023 and is eliminated in 2024. This equates to an annual increase of about \$5 on the average home's property taxes.

Gaming Center

In 2010, the City began receiving revenues from the local gaming facility. Gaming revenues are inherently volatile in nature which is why Council adopted a policy framework to guide its use.

The additional revenue received has been allocated to funding infrastructure replacement and various community festivals and grants.

Infrastructure Deficit

All levels of government across Canada have an infrastructure deficit. The infrastructure deficit is an estimate of the total additional investment needed to repair or replace existing infrastructure.

Beginning in 2008, Council directed an annual tax increase of 1% to go toward infrastructure sustainability. This helps with major rehabilitation and replacement of the City's assets which currently have a replacement value estimated in excess of \$2.0 billion. For the years 2020 through 2024, the increase ranges from 0.70% to 1.00%. This amount is estimated to be \$6.4 million for 2020, \$7.1 million for 2021, \$7.9 million for 2022, \$8.8 million for 2023 and \$9.9 million for 2024.

The Unfunded Liability Chart in Appendix C on page 317, (Infrastructure Funding Strategy), highlights the impact that the 1% tax increase has on the infrastructure deficit.

Parks, Recreation & Culture

The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation.

The 2020 funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects approved in 2018.

Transportation Master Plan

In 2014 the City updated the Transportation Plan that was developed in 2003. Since the Plan was adopted, there have been a number of changes to land use patterns and the transportation network within Maple Ridge and the surrounding area, including the Golden Ears and Pitt River bridges.

The updated Transportation Plan that has been endorsed by Council will guide decision-making for transportation over the next 20 years and beyond and recommends improvements for all modes of transportation, including vehicles, walking, cycling and public transit. This process is important to ensure that transportation investments work towards achieving the City's strategic goals, make the best use of our tax dollars and help shift towards a more sustainable future.

WHERE IS THE MONEY COMING FROM: REVENUES

\$ in thousands	Actual 2019	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Property Taxes	90,206	90,085	95,012	100,171	105,334	110,774	116,506
User Fees and Other Revenue	47,159	47,173	46,940	49,376	51,978	54,792	57,822
Senior Government Transfers	5,427	15,256	7,174	6,074	6,081	5,331	5,331
Development Revenue	15,026	50,016	6,705	10,249	6,619	2,805	2,442
Interest Income	5,636	2,248	2,413	2,428	2,443	2,458	2,473
Contributed Assets	34,156	20,000	20,000	20,000	20,000	20,000	20,000
	197,611	224,777	178,244	188,298	192,455	196,160	204,574

Revenue changes are increasing based on the rate changes in the Key Assumptions section above. The difference in 2019 actual to budget amounts for Senior Government Transfers and Development Revenue are mainly due to the timing of when Capital Work is complete and work-in-progress will be deferred to 2020. Contributed Tangible Capital Assets is the infrastructure turned over to Maple Ridge which was created through subdivision development, these contributions vary widely from year to year.

WHERE IS THE MONEY BEING SPENT: EXPENDITURES

\$ in thousands	Actual 2019	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Protective Services	39,231	42,910	44,223	45,623	47,237	48,765	50,289
Transportation Services	20,748	23,899	15,383	15,090	14,958	15,249	15,193
Recreation and Culture	19,177	22,486	25,420	26,348	27,220	28,317	29,857
Water Utility	13,953	16,056	15,534	16,565	18,065	19,616	21,399
Sewer Utility	12,428	14,020	13,134	14,396	15,618	16,768	17,790
General Government	16,477	18,475	13,993	14,752	15,612	16,235	16,850
Planning, Other	11,143	6,916	15,776	16,147	16,531	16,920	17,309
	133,156	144,763	143,462	148,920	155,240	161,871	168,688
Annual Surplus	64,455	80,015	34,782	39,378	37,215	34,290	35,886
Other Items							
Borrowing Proceeds	—	—	—	—	—	—	—
Amortization Funded by Capital Equity	21,257	21,330	21,330	21,330	21,330	21,330	21,330
Capital, Principal & Other	(52,979)	(143,564)	(38,059)	(34,894)	(28,505)	(27,570)	(29,403)
Contributed Assets	(34,156)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfers To (From) Reserves And Surplus	(1,423)	(62,220)	(1,948)	5,813	10,039	8,050	7,813

CAPITAL SPENDING

\$ in thousands	2020	2021	2022	2023	2024
Government	889	1,230	420	1,170	560
Technology	960	1,098	1,721	3,073	2,060
Protective Fire	630	462	476	490	505
Protective Police	58	160	10	10	10
Parks	564	3,485	1,045	305	305
Highways	15,195	13,520	12,261	9,541	9,063
Drainage	2,493	2,524	3,208	3,410	3,696
Sewage	6,336	2,841	1,321	2,516	2,191
Water	7,065	5,620	3,400	2,320	5,595
Grand Total	34,190	30,940	23,862	22,835	23,985

The capital program includes replacement of existing assets as well as new capital improvements associated with a growing community. The five-year Capital Works Program is \$142 million; 2020 planned capital projects are \$34.2 million, excluding projects that will be carried forward from previous years. For a complete listing refer to Appendix D on page 338.

HOW MUCH MONEY IS IN SAVINGS: RESERVE BALANCES

Maple Ridge has financial resources held in reserves. These balances provide the base for the Financial Plan projected transactions for the coming years, as amounts are transferred in and out for various purposes. Reserves also serve to stabilize taxes, fees and charges by providing a buffer from fluctuations.

The other use of reserves is to save money for capital projects. At the end of 2019, \$56,735,000 of the reserve funds and reserve accounts are committed to previously approved capital projects. These projects will be added to the budget as an amendment at a later date.

Balances as of December 31	2018	2019
Accumulated Surplus	\$ 33,423,372	\$ 30,357,265
Reserve Funds	39,570,150	33,375,907
Total Reserve Accounts	64,663,900	72,500,777
Total Reserves and Revenue Accumulated Surplus	\$137,659,440	\$136,233,949

BORROWING

The Financial Plan incorporates debt proceeds into the overall funding strategy.

Existing Debt

Debt issued and outstanding as at December 31, 2019 was \$23,291,350. The majority of this debt, was for the downtown civic improvements (Library, Leisure Centre, Youth Centre, The ACT Arts Centre, Office Complex and associated underground parking).

Previously Approved Borrowing.

Debt authorized, but unissued as the capital work associated has yet to occur, includes Fire Hall No. 4 construction of \$6,000,000 and the Cemetery expansion of \$1,100,000. Borrowing of up to \$49.5 million for a number of Parks, Recreation & Culture facilities was approved in 2018. The cash flow to service this debt has already been provided for in the Financial Plan.

Future Borrowing Considerations

None at this time.

Borrowing Capacity

Under Community Charter legislation¹, the maximum amount of borrowing Maple Ridge can undertake is such that the annual cost to service the debt does not exceed 25% of revenues as defined in the legislation. As noted in our 2018 Annual Report the unused liability servicing capacity at the end of 2018 was \$21.4 million.

LEGISLATION AND REGULATIONS

Maple Ridge is required to adopt a five year Financial Plan (Budget) in accordance with Section 165 of the Community Charter. The Financial Plan must include both operational and capital budgets and be adopted by bylaw before the annual tax rates are set (i.e. before May 15th).

Council must undertake a process of public consultation before the proposed Financial Plan is finally adopted. The bylaw remains in effect until a new or revised bylaw is adopted.

Balanced Budget

In compliance with Section 165 of the *Community Charter*, the Financial Plan must be balanced. The Financial Plan must not plan for a “deficit.” This means for each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds².

¹ B.C. Reg. 254/2004, Municipal Liabilities Regulation, Community Charter.

² Community Charter s. 165(5) and Local Government Act s. 815(5).

AVERAGE TAX IMPACT

	2019	2020	Increase	%
Residence Assessed Value	\$744,363			
Average Home Municipal Levies				
General Purpose	\$2,031.81	\$2,094.01	\$ 62.20	
Drainage Improvement Levy	36.70	43.03	6.33	
Parks & Recreation Improvements	39.97	52.62	12.65	
Subtotal Property Taxes	\$2,108.48	\$2,189.66	\$ 81.18	3.85%
User Fees				
Recycling (fixed rate)	\$ 74.57	\$ 76.61	\$ 2.04	2.75%
Water (fixed rate)	631.40	659.80	28.40	4.50%
Sewer (fixed rate)	357.25	428.05	30.80	7.75%
Total Property Taxes and User Fees	\$3,211.70	\$3,354.12	\$142.42	4.43%

LONG TERM ISSUES AND DIRECTION

The current financial position and vast array of services delivered are a function of the strong leadership and support of well-developed business planning practices. These practices include more than a dozen financial policies addressing the financial aspects of short-term and long-term needs of the community. Maple Ridge is recognized as taking a progressive approach to addressing the infrastructure funding gap. Maple Ridge will continue to focus on asset management and sustainability to ensure that future generations can enjoy our current service levels.

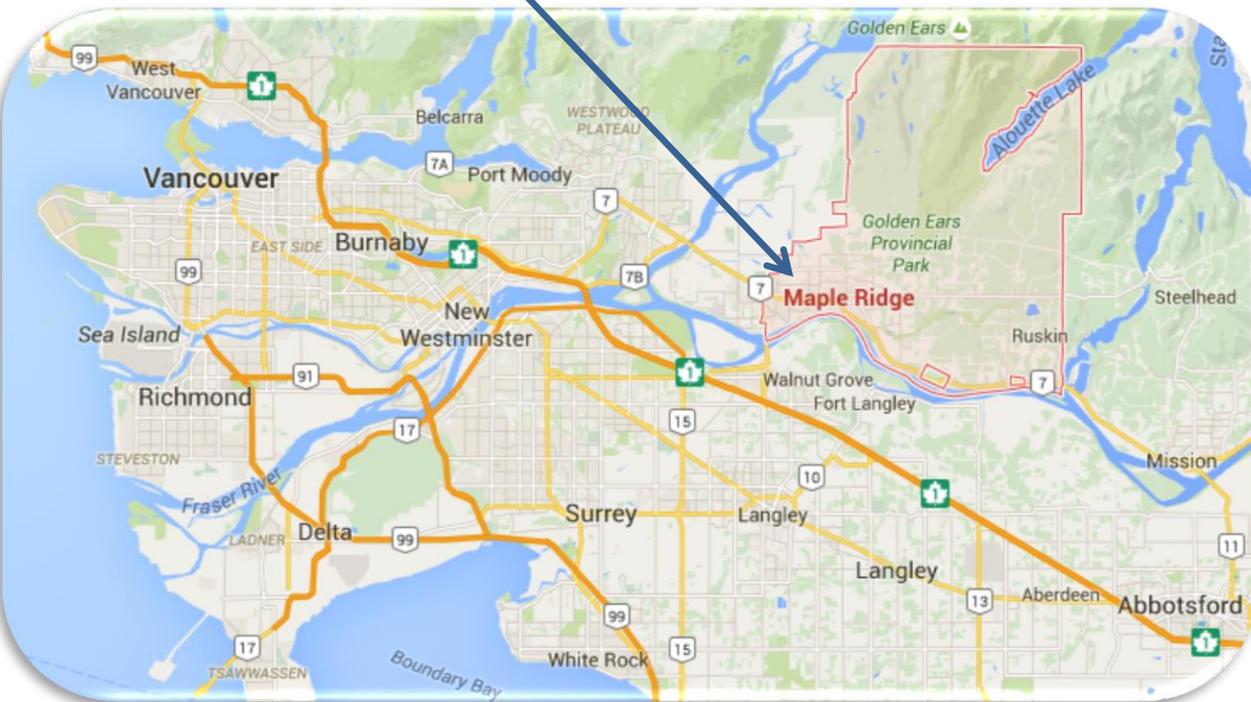
Maple Ridge will grow significantly over the next few decades with population projections nearly doubling. With continued strong planning practices and strategic direction, our growth will see this community continue to flourish.

Maple Ridge – Deep Roots Greater Heights

Profile and Demographics

Government Overview

Maple Ridge Officials and Organization Chart



Maple Ridge is part of the Metro Vancouver Region and is bordered by the majestic Golden Ears Mountains to the north and the mighty Fraser River to the south. Arts and recreation facilities abound, creating a culturally vibrant and active community for healthy living. A network of health, social and emergency services are locally available, including a full service hospital, police, fire and ambulance services.

REALIZING THE DREAMS OF OUR FOUNDERS

On September 12, 1874, a group of settlers met at John McIver's farm and decided that they should incorporate and become a municipality. At that time there were less than 50 families but these early pioneers saw the potential of their new home as a place raise their families and create prosperity and opportunity for future generations.

With a vote of the assembled citizens, one of BC's first municipalities was born. The choice of the name came from the trees and topography of John McIver's farm. There was a magnificent stand of maple trees along the ridge that ran along the edge of the McIver farm and followed the line of the Fraser River. This new Municipality officially became 'Maple Ridge.'



Over time, the character of Maple Ridge would begin to form and bring with it all of the opportunities that those who first settled the area hoped would come. Neighbourhoods like Hammond, Whonnock, Webster's Corners, Ruskin, Albion and Yennadon sprung up and provided the homes where families could flourish. Each had their own post office, community centre, churches, stores and schools.

Maple Ridge grew alongside the province's earliest transit route – the Fraser River. When the Canadian Pacific Railway was completed in 1895, the community gained further benefits as the railway ran along Maple Ridge's southern border adjacent to the Fraser River and brought with it the enormous economic benefits associated with 'The National Dream' of a coast-to-coast rail system. The railway helped local agriculture, forestry and manufacturing industries grow and prosper as the markets for local products expanded both east and west.

Since those early days Maple Ridge's economy has grown to encompass manufacturing, high tech, education services and has become a favourite destination for the television and film production industry. Today, Maple Ridge has a population of over 91,000 and this area has been identified as one of the high growth areas of the Metro Vancouver Region.

The community boasts one of the most diverse natural settings, with the Fraser River to the south, the Golden Ears Mountain to the north and a series of rivers and parks that allows citizens to escape to nature within minutes of their home. Add to this the top quality arts and recreational facilities and you can see that the vision of the families that met at the McIver farm has been realized.

Maple Ridge is the sixth oldest and eleventh

As amazing as the natural setting is, the spirit of those original pioneers is alive today in the current citizens. Maple Ridge is a community where any evening or weekend you'll find a community festival underway, arenas and sports fields full of kids playing their favourite sports and service clubs and community organizations working to make the community and the world, a better place to live. All of these events are powered by volunteerism. From the day-to-day operation of the many sports associations to the Caribbean Festival, Country Fest and the annual Santa Parade, this is a place where people get involved.

A REMARKABLE PLACE TO LIVE AND WORK.

Maple Ridge is well-known as a family-oriented community that offers its residents an outstanding quality of life. The city is located just minutes from Golden Ears Provincial Park and boasts a unique combination of outstanding recreational opportunities, a vibrant local economy and the most affordable real estate in Metro Vancouver.

Over the past five years, Maple Ridge has been one of the fastest growing and most affluent cities in BC. In 2016, Maple Ridge's median household income was almost \$100,000. This growing population, coupled with an increasing disposable income, presents great opportunities for savvy entrepreneurs and investors. Maple Ridge is a proven market for quality home builders, boutique shops and artisan food producers and is regularly welcoming new high-end farm markets, craft brewers and restaurants to its Town Centre.

A key economic development priority of Maple Ridge Council is to actively foster a business climate that encourages private investment by new and existing companies to help meet the growing demand for the high-value local jobs. The Employment Land Investment Incentive Program is designed to accelerate investment and job growth in Maple Ridge by providing municipal tax exemptions, reduced development cost charges and reduced building permit fees for new construction and renovation on designated employment lands. NAIOP Vancouver, the association for commercial real estate development professionals, has recognized Maple Ridge for the past three years in a row as the "Most Business Friendly" municipality in the Lower Mainland and was also recognized as the "Most Fiscally Responsible" municipality in 2017. Maple Ridge has also recently launched the Open Government Portal, a new online service that provides open access to a wide variety of municipal data sets for residents, business owners and investors.

Creating a welcoming business climate is what we're all about. If you're looking for a new home for you or your business, it's easy to see why moving to Maple Ridge might be the best move you'll ever make.

largest (by land size) of the 162 municipalities in

PROFILE and DEMOGRAPHICS



British Columbia. Within the 26,710 hectares there are 30,883 properties and 73 municipal, regional and provincial parks.

Much has changed since the ‘municipality’ was incorporated back in 1884. In 2014, to celebrate the 140th anniversary of incorporation, the Province of BC designated Maple Ridge as BC’s newest city.

Our City is part of the Metro Vancouver Region and is nestled between the iconic Golden Ears Mountains and the Fraser River. Arts and recreation abound, creating a culturally vibrant and active city for healthy living. A network of health, social and emergency services are locally available including a full service hospital, police, fire and ambulance services.

Population

Maple Ridge’s 2016 population is 82,256 representing a percentage change of 8.2% from 2011. This compares to the national average growth of 5.0%. About 68% of Maple Ridge’s population is aged 25 or older, with a median age in Maple Ridge of 40.2 years.

	<u>Population</u>	
Under – 14	13,795	18.1%
15 – 24	10,545	13.9%
25 – 44	19,655	25.8%
45 – 64	22,855	30.1%
65 – Older	9,210	12.1%

Source: Statistics Canada, 2016 Census

Household Income (Average Total)

In Maple Ridge the average income in all private households is \$98,885 with the median income at \$86,178.

Source: Statistics Canada, 2016 Census

Languages

The languages spoken most often at home in Maple Ridge are:

English	90.4%
Non-Aboriginal	4.5%
French	0.2%
Aboriginal	0.0%

Source: Statistics Canada, 2016 Census

Education and Schools

31% of Maple Ridge residents over 25 years of age have received a high school certificate or equivalent, 13% have obtained an apprenticeship or trades certificate or diploma, 25% have attained a college, CEGEP or other non-university certificate or diploma and another 22% have attained a university certificate, diploma or degree.

Maple Ridge:

School District No. 42 includes 22 schools from K-12, four Alternate/Special Education schools and one Continuing Education facility. There are also five Private schools.

Closest Universities, Community and Technical Colleges:

British Columbia Institute of Technology
 Douglas College
 Justice Institute of BC
 Kwantlen Polytechnic University
 Simon Fraser University
 Trinity Western University
 University of British Columbia
 University of the Fraser Valley

Source: Statistics Canada, 2016 Census

Source: School District No. 42

Employment

It is estimated that over 65% of Maple Ridge’s labour force currently commutes outside of the community. It is estimated that 6.8% of the population were unemployed. People not in the labour force include students, homemakers, retired workers, seasonal workers in an ‘off’ season who were not looking for work and persons who could not work because of a long-term illness or disability.

of Residents Employed by Industry

Construction	5,535
Retail Trade	5,510
Health Care and Social Assistance	5,130
Manufacturing	3,360
Educational Services	2,990
Accommodation and Food Services	2,745
Professional, Scientific, Technical Services	2,600
Public Administration	2,430
Wholesale Trade and Transportation	2,055
Administrative and Support, Waste Management and Remediation Services	1,955

Source: Statistics Canada, 2016 Census



Health Care

Fraser Health provides a wide range of integrated health care services to residents of Maple Ridge. Quality health care services range from acute care hospitals to community-based residential, home health, mental health and public health services.

Ridge Meadows Hospital

Located in Maple Ridge, this hospital has 125 acute care beds including 20 psychiatric beds and 10 convalescent beds, 10 hospice beds and 148 residential care beds. It provides primary and secondary acute care and specialty services including 24/7 emergency, ambulatory care, day surgery, general and internal medicine, rehabilitation, maternity care, general surgery, orthopedics, urology, critical care, pharmacy, medical imaging and a medical laboratory for both inpatient and outpatient needs. The hospital also offers a continuum of adult psychiatric and social services available on an inpatient and outpatient basis.

Eagle Ridge Hospital – Port Moody

Located less than half an hour away, this hospital has 173 acute care beds. It provides primary and secondary acute care and some specialty services such as 24/7 emergency, diagnostics, inpatient and outpatient care in general medicine, rehabilitation, surgery and other specialty services such as urology, plastics and orthopaedics. Other secondary acute care: maternal, infant, child and youth and inpatient psychiatry are not provided.

Langley Memorial Hospital

Located less than half an hour away, this hospital has 203 beds. It provides a range of primary, secondary and some specialty services, including 24/7 emergency, general and internal medicine, general surgery and select surgical specialities (such as orthopaedic), critical care, obstetrics, pediatrics and adult inpatient psychiatric care. Langley Memorial Hospital also offers day surgery and other ambulatory, outpatient services. Diagnostic imaging, inpatient and outpatient laboratory services and a full service pharmacy support various hospital programs and their patients.

Mission Memorial Hospital

Located less than half an hour away, this hospital has 29 beds and a 10 bed hospice. It provides primary acute care services including 24/7 emergency, outpatient and inpatient services, general medicine, laboratory and diagnostic services.

Source: *Fraser Health Website*

Housing Types

The monthly benchmark price from the MLS Home Price Index (December 2017) for single-family detached residences in Maple Ridge is \$827,000. The MLS® HPI is a more stable price indicator than average prices, because it tracks changes of “middle-of-the-range” or “typical” homes and excludes the extreme high-end and low-end properties.

Household Characteristics (30,255 Dwellings)

Owner	24,160
Renter	6,095
Not Condominium	24,425
Condominium	5,830
Built Before 1960	2,800
Built After 1960	27,455

Source: *Real Estate Board of Greater Vancouver*

Source: *Statistics Canada, 2011 Census*

Top 10 Taxpayers

Sun Life Assurance Co. of Canada	Westgate Shop Ctr
BC Hydro & Power Authority	Distribution Lines
Bucci Investment Corporation Inc	Valley Fair Mall
International Forest Products Ltd.	Lumber Mills
MR Landmark 2000 Centre Ltd	Shop Ctr, Auto Dealer
Narland Properties (Haney) Ltd.	Haney Place Mall
FortisBC Energy Inc.	Gas Lines
Telus (BC Telephone Company)	Poles, Lines, Towers
Canadian Pacific Railway Co.	Railway Tracks
22475 Dewdney Trunk Road Inc.	Maple Ridge Square

Source: *Maple Ridge Finance Department*

Transportation

The six-lane Golden Ears Bridge links Langley on the south side of the Fraser River with Maple Ridge and Pitt Meadows on the north side. The Pitt River Bridge has three lanes of westbound traffic and four lanes of eastbound traffic and provides up to 16 meters of marine clearance. Both bridges provide facilities for cyclists and pedestrians.

Highways

Located on the Lougheed Highway (Highway 7) and 10 minutes north of the Trans-Canada Highway (Highway 1).

Airports (Driving Time)

Vancouver International	65 minutes
Abbotsford International	40 minutes
Pitt Meadows Regional	15 minutes

Source: *Maple Ridge Economic Development Office*

COUNCIL

Since 1874, when Maple Ridge was first incorporated, the responsibility for local government has vested in a Mayor and Council. Maple Ridge Council is comprised of a Mayor and six Councillors who are elected and hold office for a term of three years.

The primary functions of Council are to establish administrative policy, to adopt bylaws governing matters delegated to local government through the *Community Charter*, *Local Government Act* and other Provincial statutes for the protection of the public and to levy taxes for these purposes. Council is also empowered to manage, acquire and dispose of assets. The day-to-day operation is delegated by Council to the Chief Administrative Officer and staff.

The Mayor annually appoints members of Council to sit on the Board of various committees and government agencies. The appointments for 2018 are as follows:

Standing Committees are established by the Mayor for matters considered best dealt with by committee. At least half the members of a standing committee must be Council members. Standing Committees are:

- Audit & Finance Committee

Select Committees and Commissions are established by Council to consider or inquire into any matter and to report its findings and opinion to Council. Generally, at least one member of a select committee must be a Council member.

Advisory and/or Legislated Committees:

- Advisory Design Panel
- Agricultural Advisory Committee
- Audit Committee
- Community Heritage Commission
- Economic Development Committee

Advisory and/or Legislated Committees: cont'd

- Environmental Advisory Committee
- Municipal Advisory Committee on Accessibility Issues
- Public Art Steering Committee
- Social Policy Advisory Committee
- Transportation Advisory Committee

Special Committees:

- Parcel Tax Review Panel
- Policing Task Force

Members of Council represent Maple Ridge on the **Boards** of these agencies:

- Fraser Basin Council
- Fraser Valley Regional Library
- Mayors' Council on Regional Transportation
- Metro Vancouver Regional District Board
 - Climate Action Committee
 - Housing Committee
 - Mayors Committee
 - Performance and Audit Committee
 - Regional Parks Committee
 - Regional Planning Committee
 - Utilities Committee

Members of Council serve as a link between these **Community Organizations** and the City:

- Alouette River Management Society
- Business Improvement Association
- Chamber of Commerce
- Fraser Health Authority
- Fraser Regional Correctional Centre
- Malcolm Knapp Research Forest Community Advisory Board
- Maple Ridge Youth Planning Table
- Maple Ridge / Pitt Meadows Arts Council
- Pitt Meadows Airport Society
- Ridge Meadows Recycling Society
- Ridge Meadows Seniors Society
- Ridge Meadows Youth Justice Advocacy



ELECTED and APPOINTED OFFICIALS

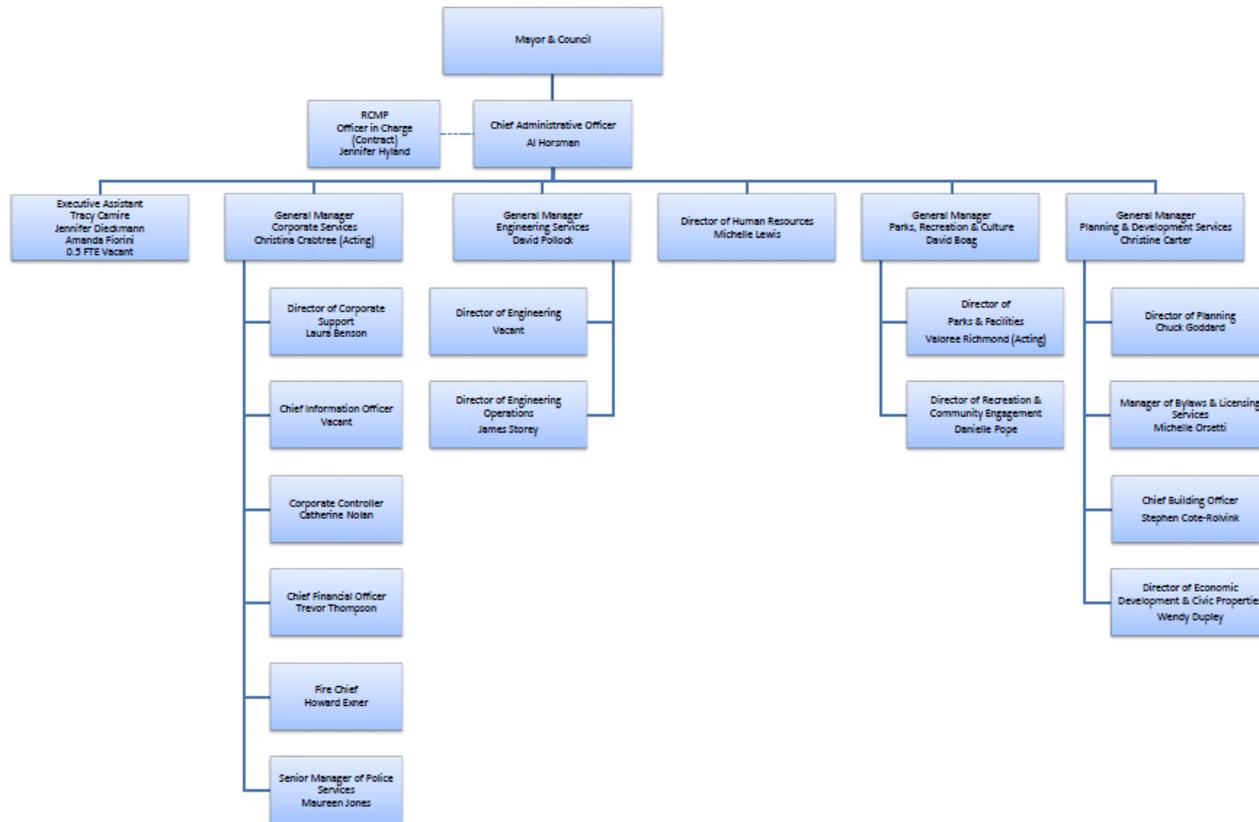


ELECTED OFFICIALS (2019 – 2023)

Mayor Michael Morden

Councillor Judy Dueck
Councillor Kiersten Duncan
Councillor Chelsa Meadus

Councillor Gordy Robson
Councillor Ryan Svendsen
Councillor Ahmed Yousef



APPOINTED OFFICIALS & DEPARTMENT HEADS

Chief Administrative Officer	Al Horsman
General Manager: Corporate Services	Christina Crabtree(Acting), BA
General Manager: Parks, Recreation & Culture.....	David Boag
General Manager: Planning & Development Services	Christine Carter, M.PL., MCIP
General Manager: Engineering Services	David Pollock, P.Eng.
Chief Building Officer	Stephen Cote-Rolvink, RBO, CRBO
Chief Financial Officer	Trevor Thompson, BBA, CPA, CGA
Chief Information Officer	Vacant
Corporate Controller	Catherine Nolan, CPA, CGA
Corporate Officer	Laura Benson, CPA, CMA
Director of Engineering Operations	James Storey, ASCT
Director of Economic Development	Wendy Dupley, Ed.D
Director of Engineering.....	Josh Mickleborough, P.Eng.
Director of Bylaw & Licensing Services	Michelle Orsetti
Director of Parks & Facilities.....	Valoree Richmond
Director of Planning.....	Chuck Goddard
Director of Recreation & Community Services.....	Danielle Pope
Executive Director of Human Resources.....	Michelle Lewis, CPHR SHRM SCP CCP GRP MBTI Certified Practitioner
Fire Chief	Howard Exner, BGS
Manager of Corporate Communications	Fred Armstrong
RCMP Officer in Charge	Superintendent Jennifer Hyland
Senior Manager of Police Services	Maureen Jones

Municipal Auditors - BDO Canada LLP
 Municipal Bankers - TD Canada Trust

Municipal Solicitors - Stewart McDannold Stuart – Local Government Law

Financial Policies and Fund Structure

Financial Policies
Fund Structure



FINANCIAL POLICIES

Governing Policy and Regulatory Requirements

Part 6 Division 1 of the *Community Charter* and Part 24 Division 5 of the *Local Government Act* require Municipalities and Regional Districts to prepare a Financial Plan annually.

The Financial Plan must be adopted by bylaw and cover a minimum of a five year period; year one relates to the year in which it comes into force, years two through five are the following four years. The Financial Plan from the previous year remains in place until the Financial Plan for the current year is adopted.

Municipalities may adopt the Financial Plan bylaw at any time before the date on which the annual property tax bylaw is adopted (the annual property tax bylaw must be adopted after the adoption of the Financial Plan but before May 15). Regional Districts must adopt their Financial Plan bylaw by March 31.

The Financial Plan can be amended by bylaw at any time [Community Charter s. 165(2) and Local Government Act s.815(2)].

Balanced Budget

In compliance with Section 165 of the *Community Charter*, the Financial Plan must be balanced. The Financial Plan must not plan for a “deficit.” This means for each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds [Community Charter s.165(5) and Local Government Act s. 815(5)].

If actual expenditures and transfers to reserves exceed actual revenues and transfers from other funds in any one year, the resulting deficiency must be included as an expenditure in the Financial Plan for the next year [Community Charter s. 165(9) and Local Government Act s.815(11)].

Investment Policy

It is a fiduciary responsibility to protect public funds and to prudently manage investments in order to achieve the investment objectives of safety, liquidity and return.

Debt Management Policy

The policy is to use debt with caution when there is a strong business case for tying up future resources for today’s project. External debt will be minimized by first looking to existing reserves as a means to internally finance required capital expenditures. Even if funding is likely to be internally financed, the direction has been to still seek all the approvals necessary for external borrowing including public assent to ensure that the process is as transparent as possible.

Maple Ridge adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in Section 174 of the *Community Charter* which sets a limit on borrowing and other liabilities and provides authority for Cabinet to limit either the aggregate liabilities of a municipality, or the annual cost of servicing the aggregate liabilities and for a method for determining that limit. BC Regulation 254/2004 (Municipal Liabilities Regulation) limits the annual cost of servicing certain defined liabilities.

Basis of Financial Planning

Maple Ridge develops its Five-Year Financial Plan in accordance with Generally Accepted Accounting Principles (GAAP). Maple Ridge uses the accrual method of accounting for reporting revenues and expenditures. Revenues are recorded in the period they are earned and Expenditures are recorded in the period they are obtained. The budget is prepared on a similar basis with slightly more emphasis on cash flow and matching the funding associated with the expenditures. All financial and operational policies related to accounting practices are adhered to in the development of the Five-Year Financial Plan.

The budget is organized by fund or type of operation (i.e. general fund and utility funds), with each fund considered a separate budgeting and accounting entity. Budgets are presented for each department or operational area (i.e. Engineering, Parks & Open Spaces, Leisure Centre and Human Resources) and detailed to the account level (i.e. contract, equipment and salaries).

Budget Monitoring

Maple Ridge monitors its financial performance as it relates to the budget through variance analysis. Each department reviews their revenues and expenditures with a representative from the Finance Department comparing actual performance to what was planned in the adopted budget. Regular reviews ensure significant variances are identified and addressed earlier.

Long Range Financial Policies

Based on Council's strategic direction to make Maple Ridge among the most sustainable communities in the world, the Financial Sustainability Plan was developed and the policy adopted in 2004. This policy lays the groundwork for the continuance of high quality services and provides a legacy for future generations. It will position Maple Ridge to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.

The result of this work was a series of financial sustainability policies that support and respect the direction of the community. The policies are a significant step toward achieving financial sustainability and ensuring municipal services and infrastructure continue to be provided for future generations. A full copy of the policy can be found in Appendix B on page 314.

The Financial Planning policies include direction on addressing:

- Growth in Tax Base
- Service Demands Created by a Growing Community
- Tax Increases
- New Services and Major Enhancement to Existing Services
- Efficiencies, Demand Management and Service Level Reductions
- Alternative Revenues and External Funding
- Infrastructure Maintenance and Replacement
- Debt Management
- Fees and Charges
- Accumulated Surplus
- Reserve Funds and Reserve Accounts
- Capital Projects
- Carry Forward Project (items that are not completed in the year they were funded)

FUND STRUCTURE

The resources and operations for budgeting and accounting purposes are segregated into Operating and Capital Funds for General, Water and Sewer. Reserve Funds have also been created for specific purposes.

Department Relationship to Funds

The Sewer Fund relates only to the Sewer Utility section which is in the Operations Center on page 180. Similarly the Water Fund relates only to the Water Utility section, also in the Operations Center on page 181. All other sections are included in the General Fund.

General Fund

The General Fund is the primary fund for most municipal services (It excludes sewer and water services which are funded from specific utility funds). This Fund has a number of revenue sources—the largest of which is property taxation. This fund provides a number of services to the community including:

- **Bylaw Enforcement:** Providing enforcement of the bylaws, maintaining business licences, process permits and applications, carrying out building inspections and providing parking enforcement.
- **Capital Projects:** Constructing and rehabilitating roads, traffic intersections, neighbourhood improvements, parks, trails, recreational and leisure facilities, drainage requirements and public safety projects and investing in technology to better provide services.
- **Fire Services:** Providing alarm response, fire suppression, rescue, hazardous material spills and response for medical aid.
- **Library and Arts & Cultural Services:** Providing services through the Library, Maple Ridge Museum, The ACT Arts Centre and others.
- **Parks, Facilities & Open Space:** Providing and maintaining parks, open space and trails as well as managing City-owned and leased buildings.
- **Planning:** Providing development application management, policy review and development and environmental management.

cont'd

General Fund – cont'd

- **Police Services:** Providing policing via the RCMP and support via City staff in clerical and administrative duties such as crime analysis, fleet maintenance, exhibits, guarding, customer service, records management, volunteer coordination, training and media, as well as court liaison services.
- **Recreational & Community Services:** Providing programs and maintaining recreational facilities.
- **Reserve Accounts:** These are appropriations of surplus earmarked for specific purposes such as dealing with operational variances.
- **Road Maintenance and Traffic Control:** Providing asphalt repairs, sidewalk and line marking, road grading, snow and ice control, bridge maintenance, street sweeping and traffic signs.

Sewer Utility Fund

The Sewer Utility pays for allocated regional capital expenditures and usage fees to the Greater Vancouver Sewerage and Drainage District (GVS&DD) for sewerage transfer, treatment and the disposal of solid waste. The costs associated with the building and maintenance of local sewer infrastructure is also funded.

Water Utility Fund

The Water Utility covers costs associated with water purchases, maintenance and both regional and local capital infrastructure. The Greater Vancouver Water District (GVWD) is responsible for acquiring water, maintaining the supply, ensuring its quality and delivering it to the member municipalities for distribution by local systems.

Reserve Funds

Maple Ridge has a series of reserve funds that were established through adoption of a bylaw for various purposes. For information on Reserve Funds see Reserves on page 56.

Financial Planning Process

Business Planning Process

Alignment of Corporate Strategic Initiatives

Business Planning Guidelines

Financial Planning Process Schedule

BUSINESS PLANNING PROCESS



Our business planning process provides a framework that links Council’s vision for the community to budgets and workplans and ensures a consistent strategic direction. It also provides a solid foundation for making decisions regarding programs and services and for allocating resources in a manner consistent with that direction. It helps to ensure that the programs and services offered by Maple Ridge provide value-for-dollar and are responsive to our citizens and customers, an increasingly challenging task in a growing community in an era of increased downloading from senior governments.

Throughout the year, Council and City staff welcome input on the budget and business planning process from our citizens, businesses, community groups and other stakeholders. Every spring, Council approves business planning guidelines that set the stage for the following year’s 5-year Financial Plan, which ultimately determines property tax rates and other levies. The guidelines are in the Business Planning Guidebook, which is presented at several Council meetings that are open to the public. Public comments on the guidelines are invited.

Throughout summer and early fall, service areas develop multi-year operating plans which directly support Council’s strategic direction. The plans

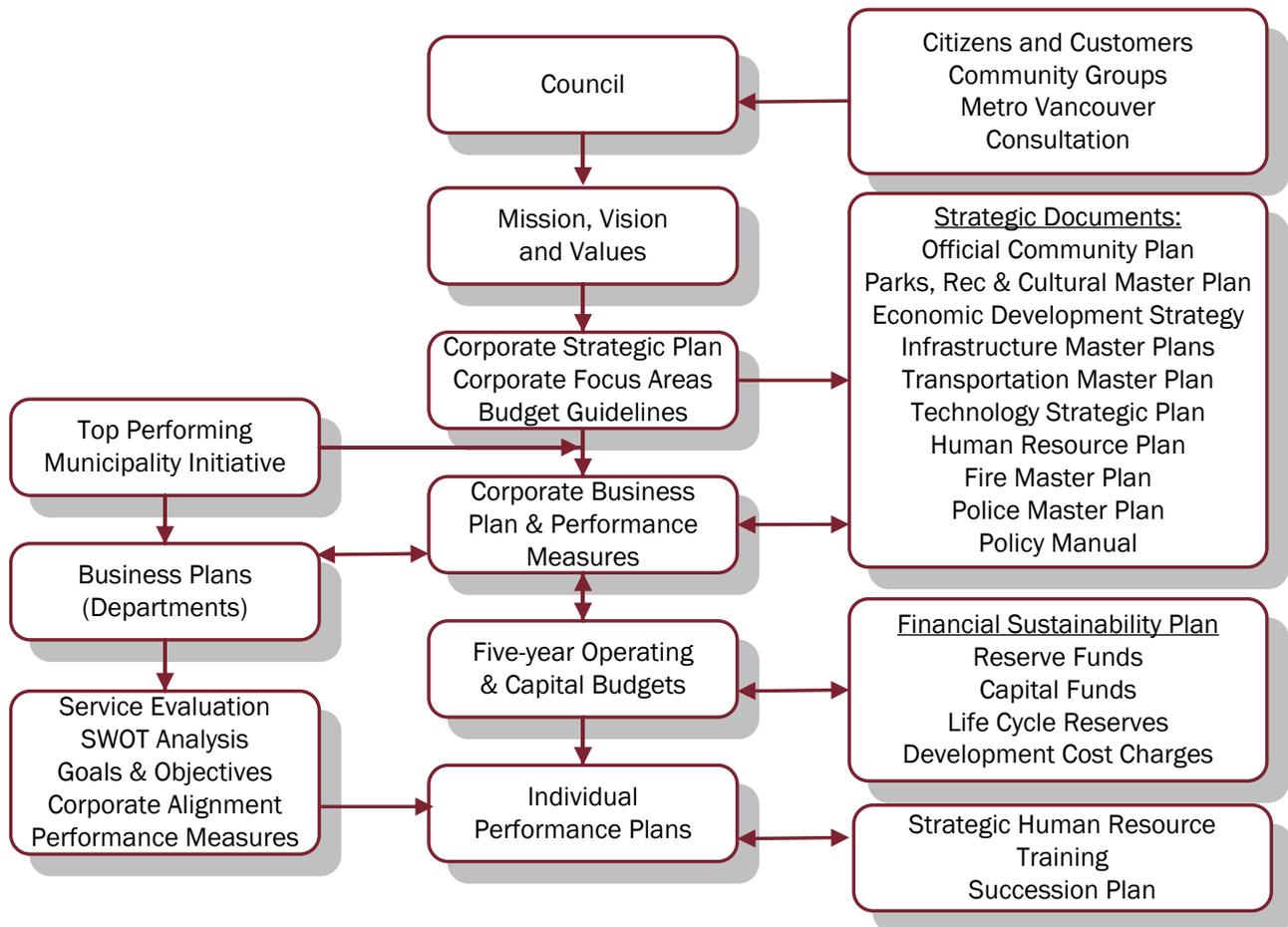
include business evaluations with a 10% funding reduction scenario, forcing departments to look at new ways to deliver services. Employees prepare individual performance plans linking their workplans to the department’s objectives. The cascading effect through all levels of the organization provides the strategic alignment critical to achieving the community vision in the most effective and efficient manner.

In December, Council deliberates on the following year’s 5-year Financial Plan. These sessions are open to the public and there are several opportunities for citizens to speak to Council. Since 2012, we have provided live streaming of the question and answer session and the public is encouraged to ask questions by phone, email and via the Maple Ridge Facebook page and Twitter feed. Citizens are also encouraged to come to City Hall and be a part of the audience where they are welcome to ask questions live.

The business planning process in place today is the result of many years of in-house development, feedback, enhancement and improvement, involving elected officials, management, union officials and front-line staff. The program’s longevity is a testament to its continued ability to provide value to citizens, customers, Council and staff.



ALIGNMENT OF CORPORATE STRATEGIC INITIATIVES



BUSINESS PLANNING GUIDELINES



The City has a comprehensive Business Planning process that is guided by parameters for the development of the five-year Financial Plan. These parameters are typically set each spring so that the following year's Financial Plan can be brought forward for Council's consideration beginning in December. In July Council established the budget guidelines for staff to use in developing the 2020-2024 Financial Plan.

The 2020-2024 Financial Plan Guidelines include the following:

1. General Purposes Property Tax Increase, 2.0% per year.
2. Infrastructure Sustainability Property Tax Increase, 0.70% per year for 2020 and 2021, 0.90% per year for 2022 and 2023 and 1.0% for 2024.
3. Parks, Recreation and Culture Property Tax Increase, 0.60% per year.
4. Storm Water Property Tax Increase, 0.30% per year for 2020 and 2021, 0.10% for 2022 and 2023 with no increase in 2024.
5. Water Levy Increase, 4.50% per year.
6. Sewer Levy Increase, 8.50% per year.
7. Recycling Levy Increase, 2.75% per year.
8. Growth in Property Tax Revenue Assumption, 1.85% in 2020, 1.80% in 2021 and 1.75% per year for 2022 through 2024.
9. Provision for costs associated with growth, subject to available funding.
10. Budgets include operating and capital components for a five-year period.
11. The Financial Plan must be in accordance with Council's strategic Financial Sustainability Plan policies approved in October 2004.
12. Collective Agreements – the financial plan needs to include sufficient financial capacity to address collective agreement settlements or the emerging patterns.
13. Grants – Targeted grant funding sources should be reflected in the financial plan, along with the associated project costs.
14. Refine the funding strategy to deliver the approved park and recreation community infrastructure.
15. Funding for implementation costs have been set aside for the Community Safety Plan. The Financial Plan will be updated as the implementation plans are developed.

The 2020-2024 Business Planning Guidelines include the following:

1. Consider Council-raised issues in developing work plans, respecting the criteria for establishing priorities and recognizing that capacity is needed for opportunities or issues that might be discovered throughout the year.
 2. Review property tax rates annually to ensure we are competitive with other lower mainland municipalities. The 2019 review will be extended to include the Farm Class.
 3. Review utility charges with a view towards using rate stabilization practices to smooth out large fluctuations in rates.
 4. Develop and initiate a public consultation plan.
 5. Evaluate services to ensure alignment with Council direction.
 6. Identify and measure outputs/outcomes. Performance measures will be published in the Annual Report and on the website and where possible will leverage data used in the Maple Ridge Open Government Portal.
 7. Performance reports are to be presented to Council at open Council meetings, both with consideration of Council priorities and departmental commitments.
 8. Identify potential new revenue sources (i.e. be creative). The increased revenues from existing sources should align with the cost increases for those services.
 9. Used as a management tool, service level reductions are explored and kept confidential with the Corporate Management Team as not to cause undue concern amongst business units or staff. With this in mind, reduction packages should reflect significant changes to an area's operation. The requirement is less about meeting a specific target reduction or trimming costs around the edges, but rather should result in a fundamental shift in what or how services are delivered. Given the degree of cross-functional projects and service delivery, departments should consider collaborative reduction packages in partnership with other departments.
 10. Incremental packages must include a business case to support new programs/projects/staff.
 11. Organizational/structural change considerations should include whether the current structure is adequate to deliver the service? Are there better options? Should we contract for services, or bring services in-house where and when it makes sense organizationally and financially.
 12. Succession planning – review organization charts in relation to service delivery with a view to long-term planning. What positions do you see as potentially becoming vacant by retirement and what organizational options may be available as a result? What training or overlap is required to provide sufficient knowledge transfer to ensure resilient service levels?
 13. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
 14. Contracting/Consulting review – all consulting work should undergo a review at not only budget time, but also when services are being contracted to determine the best way to acquire services. This will involve potentially contracting out where it makes sense and contracting in where there are available staff resources.
 15. Technology – review business applications and technology tools to identify upgrade or obsolescence issues. Ensure work plans, budgets and Information Services work plans/projects reflect the resources necessary to support the changes if required.
- Work plans will identify short-term, medium and longer-term action items that Council may consider, as we work towards carbon neutrality.

Timing of the development of the Business Plans remains very important. The timeline for the creation and presentation of the Business Plans for the current reporting period (2020-2024) was as follows:

July 2019	<ul style="list-style-type: none"> ▪ Distribute staff only version of “Business Planning Guidebook – 22st Edition for 2020-2024” ▪ Capital requests are due by July 31 ▪ Information Technology requests are due by July 31
July - Aug 2019	<ul style="list-style-type: none"> ▪ Training available on request at any time ▪ Develop Business Plans ▪ Update Scorecards to third quarter results
September 2019	<ul style="list-style-type: none"> ▪ Submit draft Business Plan to Business Planning Committee by Monday, September 13
October 2019	<ul style="list-style-type: none"> ▪ Submit final Business Plan to Business Planning Committee by Friday, October 4 ▪ Departmental Business Plan and Budget discussion with CMT ▪ CMT reviews Business Plans; makes preliminary recommendations; and, gives feedback to departments ▪ Prepare Business Plan Presentations & Review with CMT (Oct & Nov) ▪ Capital Business Plan published for Council and public. ▪ Financial Plan Overview Report Finalized
November 2019	<ul style="list-style-type: none"> ▪ Business Plans published for Council and the public. November 1 ▪ Council – Capital Plan Business Plan Presentation November 5 ▪ Council – Business Planning Presentations may be held on all or some of these days: November 18, 19, 25 and 26.
December 2019	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2020-2024 Financial Plan Bylaw No. 7598-2019 first, second and third readings on December 10, 2019.
January 2020	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2020-2024 Financial Plan Bylaw No. 7598-2019 final reading on January 14, 2020.

Financial Plan Overview

Financial Plan Highlights
Financial Overview Report



FINANCIAL PLAN HIGHLIGHTS



Staff prepared departmental business plans in line with Council's priorities and a Financial Plan was developed to allocate resources in a way that best supported the corporate direction. Financial Plan highlights are listed below:

General Purpose Property Tax Increase -2.00% per year.

Infrastructure Sustainability Property Tax Increase - 0.70% per year for 2020 and 2021, 0.90% per year for 2022 and 2023 and 1.0% for 2024.

Parks, Recreation & Culture Property Tax Increase - 0.60% per year.

Storm Water Property Tax Increase - 0.30% per year for 2020 and 2021, 0.10% for 2022 and 2023 with no increase in 2024.

Water Levy Increase - 4.50% per year.

Sewer Levy Increase - 8.50% per year.

Recycling Levy Increase -2.75% per year.

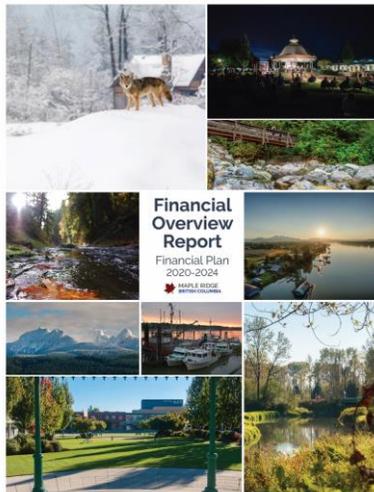
Growth in Property Tax Revenue Assumption - 1.85% in 2020, 1.80% in 2021 and 1.75% per year for 2022 through 2024.

Incremental Adjustments as outlined on page 42.

Provision for costs associated with growth, new and previously approved, subject to available funding. Detailed on page 40 and in accordance with Appendix B - Financial Sustainability Policy 5.52-2.0 on page 314.

Capital Works Program totaling \$34.1 million in 2020, \$31.1 million in 2021, \$24.0 million in 2022, \$23.0 million in 2023 and \$24.1million in 2024 as summarized on page 53.

Cost and revenue adjustments from page 41 which reconciles the 2019-2023 Financial Plan with the 20202-2024 Financial Plan.



Financial Overview Report

In November 2019 a Financial Overview Report was presented to Council as part of the annual business planning process. The purpose of the report was to provide Council with a high level financial overview based on financial performance to date, departmental business plans and recommended priorities for 2020 and beyond. The final outcome is a Financial Plan Bylaw which Council adopted on January 14, 2020. The complete report is included below.

Table of Contents

OPENING REMARKS	32
INTRODUCTION.....	33
HOW HAVE WE BEEN DOING IN RELATION TO OUR BUDGET THIS YEAR?	34
PROPERTY TAX INCREASES.....	36
WHERE DOES THE MONEY COME FROM AND WHERE DOES IT GO?	37
CHANGES TO PREVIOUS OPERATING BUDGET.....	41
INCREMENTAL ADJUSTMENTS	42
STAFFING	45
BUDGET SUMMARY	46
WHAT WOULD A ZERO TAX INCREASE LOOK LIKE?.....	47
UTILITIES & RECYCLING	50
COMPOSITION OF PROPERTY ASSESSMENT BASE	52
CAPITAL PROGRAM.....	53
IMPACT TO THE AVERAGE HOME.....	63
HOW OUR TAXES COMPARE TO OTHER MUNICIPALITIES.....	64
FINANCIAL INDICATORS	67
CONCLUSION	71
RECOMMENDATIONS FOR 2020-2024 FINANCIAL PLAN.....	72
GENERAL INFORMATION	72

Opening Remarks

The Financial Plan for the City of Maple Ridge outlines the services provided by the City and the financial implications thereof. This document provides an overview of the 2020 – 2024 Financial Plan.

The City’s Financial Plan, more commonly known as the “Budget”, is the outcome of a robust business planning process that sees each department develop a business plan aligned with Council’s strategic direction.

A key part of that business planning process includes presentations to Council. The annual process is adapted each year to fit the

circumstances. Typically, later in a Council’s mandate the presentations are shorter as Council is more familiar with the City’s operations.

The Financial Plan Bylaw is considered by Council following the business planning process. Council can amend this bylaw at any time and typically does each year, prior to adopting the Property Tax Rates Bylaw, in early May.

In the interest of transparency and accountability, all of the budget deliberations and business plan presentations occur at meetings open to the public and are live streamed.

This report begins with a discussion of the

legislative framework that we operate in, as well as the process that we go through in developing the Financial Plan. It then addresses the key cost drivers and financial strategies that are built into the plan. The impact of the Financial Plan to the average home is also highlighted.

While this report is prepared by the Finance Department, it would not have been possible without the direction of City Council, Administration and the support of all other departments.

Introduction

At the end of the day, budgeting is a balancing act between what the City would like to do and what it can afford. The decisions that are made are not just about the numbers; they affect the programs and services that we depend on for our quality of life every day. In developing the Financial Plan, we try to keep our mind on the issues of the day, as well as those of tomorrow.

5-Year Financial Plan

The current business & financial planning process has been developed over many years. It is considered a best practice amongst local government organizations and it is refined each year.

It begins with direction from Council which is set early in the planning cycle. This is typically done through Council approval of Business Planning and Financial Planning Guidelines. These guidelines were adopted by Council on June 25, 2019.

As required by section 165 of the Community Charter, our Financial Plan covers a time frame of five years, the year for which it is specified to come into force and the following four years.

Provincial legislation requires the Financial Plan Bylaw be adopted annually.

Council can amend the Financial Plan Bylaw any time. It is routinely updated in April or May just prior to the annual Property Tax Rates Bylaw, which must be adopted before May 15.

The content of the Financial Plan bylaw is prescribed by both the Community Charter and the Local Government Act. The bylaw itself does not provide the typical reader with sufficient information. That is why we produce this report and provide detailed budgets for each service area as part of the departmental Business Plans.

Balanced Budget – Can't Run Deficits

The Community Charter specifies that all proposed expenditures and transfers to reserves must not exceed the total of proposed funding sources and transfers from reserves. Simply put, this means that unlike other levels of government, we are not allowed to run a deficit. If we want to spend money, we must identify where that money is coming from.

Financial Planning vs Financial Reporting

The City produces two main financial documents: the Financial Plan and the Financial Statements. Each has very different objectives that it is important to be aware of. The Financial Plan is a forward looking document, looking at a five-year time frame and setting out what the City plans to do and how it plans to pay for it. In accounting terms, the Financial Plan is prepared on a “cash” basis. In contrast, the Financial Statements are a retrospective document showing the financial condition of the City as at December 31 of each year. The Financial Statements are prepared on an “accrual” basis, according to accounting guidelines set by the Public Sector Accounting Board. It is important for the reader to keep these differences in mind when reading each of the documents.

Open & Transparent Budget Deliberations

Section 166 of the Community Charter requires Council to undertake a process of public consultation before adopting the Financial Plan, but does not prescribe how to accomplish that. It would be technically possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment. In Maple Ridge, we are committed to an open and transparent process and offer several opportunities for citizens and stakeholders to contribute. We have a dedicated e-mail: budget@mapleridge.ca, as well as a dedicated phone line 604-467-7484 and all of Council's budget deliberations are open to the public.

The ideal time for citizens to provide input into the budgeting process is when Council is considering the Financial Plan Guidelines early in the year. It is these guidelines that provide direction about proposed property tax increases for the upcoming budgeting cycle. Public feedback is welcome throughout the year, regardless of the business planning stage Council and staff are engaged in. Council and staff are interested in your ideas and suggestions.

How Have We Been Doing in Relation to Our Budget This Year?

2019 Financial Performance

As we begin to look forward to the 2020 - 2024 Financial Plan, it is useful to take a look at how the current year is shaping up to provide some context to the upcoming discussions. The focus of this discussion is the General Revenue Fund, as this is where Council has the most discretion and the transactions in this fund drive property tax rates.

Building permit revenue is a significant item in our Financial Plan. Since 2013 building permit revenues have consistently exceeded Financial Plan targets, but past experience shows, they can be quite variable. To manage this variability, the City uses its financial sustainability policies, conservative budgeting and a practice of planning for the bad times during the good. Temporary shortfalls in revenue can be managed through the Building Inspection Reserve; the current balance in the reserve is \$3.44 million. For 2019, annual building permit revenues will exceed our Financial Plan target of \$2.58 million.

Historical Building Permit Revenue

2014	\$2.03 million
2015	\$3.03 million
2016	\$3.44 million
2017	\$2.81 million
2018	\$2.77 million

*As you can see it is hard to predict revenue.
We don't lock ourselves into
expenditures at a high level.*

In 2010, the City began receiving revenues from the local gaming facility. Gaming revenues for 2019 to the end of August total just over \$831,000 and by the end of the year will exceed our Financial Plan target of \$1.5 million. Monies received from this source are allocated in line with Council's policy. There is some risk in relying on gaming revenues for ongoing operational costs, which is why Council adopted a policy framework to guide their use.

Results to the end of August indicate a General Revenue surplus at year-end. Overall cost containment by departments is a key contributing factor. Some departments will be under budget at the end of the year due to timing issues related to ongoing projects; these amounts will be transferred to reserves as part of our year-end processes to allow work to continue in 2020.

Other trends that we are seeing:

Revenues:

Investment income in the General Revenue Fund will exceed Financial Plan targets in 2019. At the end of August, investment income is \$2.0 million against an annual budget of \$1.56 million.

The Financial Plan included revenues of \$1.8 million from the commercial section of the office tower. Projections indicate this target will be met.

A phased land sale in the town centre was completed for \$4.0 million. As previously approved in past Financial Plans, proceeds received from the sale of these properties were

directed to funding of the Karina Leblanc and Arthur Peake synthetic fields.

Expenses:

Overall, expenses are expected to come in within budget as a combined result of continued cost containment and timing variations in the completion of various studies and projects. The following highlights some significant cost centres:

The RCMP contract cost will likely come in under Financial Plan targets. In line with past practice, a portion of the savings will be transferred to the Police Services Reserve.

FINANCIAL PLAN OVERVIEW



Fire Department costs are expected to be within the annual budget envelope as a result of careful cost containment.

Borrowing for Fire Hall No. 4 will not be required this year resulting in savings on principal & interest of \$800,000. Funding for this comes from the Fire Department Capital Acquisition Reserve and the monies will remain in the reserve until needed.

General government costs are expected to be under budget at the end of the year. Some of this relates to the timing of various studies and projects. These savings will be transferred to reserves at the end of the year so that the funds are available when required. These savings do not flow to the bottom line.

Costs for Parks, Recreation & Culture will be under financial plan targets as a result of savings in interest costs of \$832,500 related to borrowing that will not be required this year. These savings will remain in Reserves and used to fund the investments in Parks, Recreation and Culture infrastructure previously approved.

Salaries will also be under target due to the delay in completion of the leisure pool into early 2020.

For the past 3 years, costs for snow and ice control have been increasing. At the end of August 2019 costs exceed the annual budget and are expected to increase in the lead up to winter. At this time the general revenue impact of this is approximately \$55,000. The Snow Removal Reserve is available to help offset the impact of higher than expected costs. The balance in the reserve is \$850,000.

Any unspent portion of budgets in capital projects funded through General Revenue that are still in progress at the end of the year will be transferred to reserves to make the funding available as work on the projects continues in 2020.

The above summary is based on results to the end of August and points to a General Revenue surplus for 2019.

FINANCIAL PLAN OVERVIEW



Property Tax Increases

On June 25, 2019 Council approved the Business & Financial Planning Guideline 2020 – 2024. These recommendations are consistent with those guidelines.

Municipal Property Tax & User Fee Increases	Actual				Adopted				
	2016	2017	2018	2019	2020	2021	2022	2023	2024
Property Tax increases									
General Purpose	2.10%	1.90%	1.53%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.50%	0.70%	0.70%	0.70%	0.70%	0.70%	0.90%	0.90%	1.00%
Parks and Recreation	0.25%	0.25%	0.45%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.10%	0.10%	0.00%
Total Property Tax Increase Per Guidelines	3.15%	3.15%	2.98%	3.50%	3.60%	3.60%	3.60%	3.60%	3.60%
Increase in General Purpose to Accommodate Incremental					0.25%	0.25%			
Total Property Tax Increase Per Guidelines	3.15%	3.15%	2.98%	3.50%	3.85%	3.85%	3.60%	3.60%	3.60%
User Fee Increases									
Recycling	0.00%	1.67%	1.67%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	3.22%	3.24%	3.25%	7.70%	7.75%	7.80%	7.86%	7.91%	7.94%
Total Municipal Property Tax & User Fee Increases	3.33%	3.39%	3.32%	4.21%	4.43%	4.46%	4.32%	4.34%	4.37%

* This percentage increase is less than the user fee increases in the Financial Plan Guidelines due to a \$35 sewer parcel charge that remains unchanged

Notes: The average home was assessed at \$744,363 in 2019. The average composite home represents the value of all single family and multi-family homes

The final adopted General Purpose increase was changed from 2% in the business planning guideline from 2% to 2.25% for 2020 and 2021 to accommodate incremental spending on community safety initiatives.

Some additional history on our tax experience is shown in the chart that follows. An explanation of each component of the proposed increase is also provided.

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
2024	2.00%	1.00%	0.00%	0.60%			3.60%
2023	2.00%	0.90%	0.10%	0.60%			3.60%
2022	2.00%	0.70%	0.30%	0.60%			3.60%
2021	2.35%	0.70%	0.30%	0.60%			3.85%
2020	2.35%	0.70%	0.30%	0.60%			3.85%
2019	2.00%	0.70%	0.30%	0.60%			3.60%
2018	1.90%	0.70%	0.30%	0.60%			3.50%
2017	1.90%	0.70%	0.30%	0.25%			3.15%
2016	2.10%	0.50%	0.30%	0.25%			3.15%
2015	1.92%	0.50%	0.30%	0.25%			2.97%
2014	1.90%	0.50%	0.30%	0.25%	Inc. in GP		2.95%
2013	2.25%	0.50%	0.30%	0.13%	300,000		3.51%
2012	3.00%	1.00%			600,000		4.88%
2011	3.00%	1.00%			600,000		4.99%
2010	3.00%	1.00%			600,000		5.13%
2009	3.00%	1.00%			600,000		5.18%
2008	3.00%	1.00%			600,000		5.31%
2007	3.75%				600,000	1.00%	6.18%
2006	3.75%				600,000	1.00%	6.37%
2005	3.00%				600,000	1.00%	5.77%
2004	3.00%					1.00%	4.00%
2003	3.00%					1.00%	4.00%

Note: The final adopted General Purpose increase were increased from 2% to 2.35% for 2020 and 2021 to accommodate incremental spending on community safety initiatives

General Purpose Increase: this is the portion of the increase that is used to cover the cost of existing services. The cost implications of collective agreements are provided for in this section and have been revised to reflect recent contract settlements in the City.

Infrastructure Sustainability: this increase goes towards the rehabilitation and replacement of our existing assets, valued at \$1.5 billion, and is discussed in detail later in the report under the Capital Program.

Parks, Recreation & Culture: this increase goes towards improvements in Parks, Recreation & Cultural Services. This increase funds the operating and debt serving costs of additional Parks & Recreation amenities. The funding of these projects is also reliant on

Drainage Levy: this portion of the increase goes towards storm water management.

Water Levy: this portion of the increase goes towards the cost of water services, including those services provided by Metro Vancouver. An increase of 4.50% is planned for each year of the Financial Plan.

Sewer Levy: this portion of the increase goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An increase of 8.50% is planned for each year of the Financial Plan, due to rate increases that average over 10% from Metro Vancouver to fund significant capital investments required to treat the region's wastewater.

Recycling Services this portion of the increase goes towards operating the recycling depot as well as for the blue box service. An increase of 2.75% is planned each year of the Financial Plan.

With this understanding of Council's budget guidelines and the results that have been achieved, we turn our minds to a conceptual overview of the budget.

Where Does The Money Come From and Where Does It Go?

Conceptual Overview

From time to time, we hear from citizens asking why a tax increase is required, when there is additional money coming into the City from new construction. This section of the report provides a conceptual overview of where the City's money comes from and where it goes.

New Revenue

The following chart shows the revenue coming into the City. We begin with the taxes that were collected last year and adjust it for the taxes coming in from new construction. The new construction represents value that was not taxed previously and we refer to the additional tax revenue as Growth Revenue.

To this subtotal, we add the additional revenue requirements approved by Council that were discussed on the previous page. These include:

- The General Purpose component of the increase is what is used to cover the cost increases of existing services (i.e. inflation).

- Infrastructure replacement funding refers to the amount that will be invested in the rehabilitation and replacement of our existing assets.
- The increase for Parks, Recreation & Culture provides the financial capacity to implement the recommendations of the Parks & Recreation Masterplan.
- The Drainage amount is designed to provide increased funding for drainage works throughout the City.

As well, there are tax adjustments that have to be provided for as a result of assessment appeals and provincial rules around the tax rate applied to the Utilities Class. Projected revenue increases are also included. At the end of the day, an additional \$4.9 million in revenue is expected to accrue to the City in 2020.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2020	2021	2022	2023	2024
Previous Year's Taxation	84,600	89,205	94,020	99,050	104,355
Growth Rate	1.85%	1.80%	1.75%	1.75%	1.75%
Growth Revenue	1,565	1,605	1,645	1,735	1,825
Previous Year's Taxation + Growth	86,165	90,810	95,665	100,785	106,180
Property Tax Increases:					
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.90%	0.90%	1.00%
Parks & Recreation Improvements	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage Improvements	0.30%	0.30%	0.10%	0.10%	0.00%
Total Property Tax Increase	3.60%	3.60%	3.60%	3.60%	3.60%
Property Tax Increase	3,100	3,270	3,445	3,630	3,820
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	4,605	4,815	5,030	5,305	5,585
Next Year's Taxation Base	89,205	94,020	99,050	104,355	109,940
Investment Income	165	15	15	15	15
Increases in Other Revenue	138	72	72	68	79
Increase in General Revenue	4,908	4,902	5,117	5,388	5,679

When Costs Go Up as a Result of Inflation, Increases Must be Covered Within This Line

Transfers

The previous section discussed the additional money coming into the City from tax increases, fees and charges, as well as new construction. Now we turn our minds to the demands against that money.

Reserves are an important part of our Financial Plan. The Contributions to Reserves are referred to as Transfers and our Financial Plan relies on Reserves to meet major expenditures. For example, rather than having to provide full funding

in the year that we need to replace a fire truck, we try to set aside a smaller amount each year over the useful life of the vehicle. This is done by putting money aside each year in what we call the Equipment Replacement Reserve. We keep a close eye on these reserves to make sure that they are able to meet their obligations. Annual adjustments are made to the contributions to these reserves as required and the table below shows the adjustments included in this Financial Plan. A more complete discussion on our reserves is included beginning on page 56 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2020	2021	2022	2023	2024
Additional General Revenue available	4,908	4,902	5,117	5,388	5,679
Transfers to Reserves:					
Capital Works Reserve	(130)	(50)	(50)	(50)	(55)
Capital Works Reserve Remove 2019 Adjustment	(350)				
Fire Department Capital	(120)	(120)	(125)	(135)	(140)
Parks & Recreation Improvements	(515)	(545)	(575)	(605)	(635)
Parks & Rec Improvements Funding Leisure Centre	320	10	10	10	10
General Revenue Funded Capital (net CWR tfrs)	(185)	(205)	(200)	(210)	(220)
Available after transfers	3,928	3,992	4,177	4,398	4,639

We Use Reserves to Provide Long-Term Financial Stability

Expenditures

After we have adjusted for the reserve transfers, we must provide for expected cost increases. Many of these cost increases are the result of contractual commitments.

Keep in mind that this table is the additional funding required above the previous year. For instance in the Fire Department, the 2020 costs are increasing by \$260,000 and are increasing by a further \$295,000 in 2021.

As already mentioned, we have little discretion in funding these items as they are the result of existing contracts (labour agreements, RCMP and Fraser Valley Regional Library are some examples).

After providing for the expenditure changes described on the following page, the General Revenue Surplus is \$473,000.

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2020	2021	2022	2023	2024
Available after transfers	3,928	3,992	4,177	4,398	4,639
Increase in Expenditures:					
Labour (excluding Fire Protection)	(765)	(870)	(905)	(930)	(905)
Equipment (excluding Fire & Police)	(60)	(50)	(50)	(50)	(50)
Fire Department	(260)	(295)	(320)	(340)	(330)
Additional Firefighters	(135)	(135)	(135)	-	-
Policing Contracts (RCMP, ITEAMS, ECOMM)	(710)	(750)	(860)	(875)	(915)
Contracts (SPCA, Library, Arts)	(115)	(115)	(120)	(125)	(130)
Ridge Meadows Seniors Society Strata Fees	(40)	-	-	-	-
Inflation Allowance	(55)	(270)	(275)	(280)	(285)
Infrastructure Replacement	(605)	(635)	(860)	(905)	(1,060)
Drainage Levy Related Capital Projects	(260)	(270)	(95)	(100)	-
Growth Costs	(415)	(415)	(415)	(415)	(415)
Streetlights	(20)	(20)	(20)	(20)	(20)
Arenas Contract (CPI adjustment)	-	-	-	-	(150)
HR WCB COR Audit Program Net and Retention	25	-	-	(80)	-
Software Maintenance	(90)	(35)	(35)	(35)	(35)
Available after expenditures	423	132	87	243	344
Surplus from prior year	67	473	565	620	827
Other Adjustments & Rounding	(17)	(40)	(31)	(37)	(56)
General Revenue Surplus	473	565	620	827	1,115

There are a number of contracts already in place. There is little discretion in funding these commitments.

FINANCIAL PLAN OVERVIEW



Some of the larger expenditures are discussed below:

Labour: This line reflects the financial impact of wage and benefit cost increases.

Fire Department: The evolution of our Fire Department to include full time paid responders took place over many years. The last significant funding increase was in 2013. Starting in 2020 we are starting to provide for phased growth to hire additional firefighters.

Policing: This line includes the cost for contracts associated with Police Services including RCMP, centralized dispatch services and regional initiatives such as an Integrated Homicide Team, an Emergency Response Team, Forensic Identification, a Dog Unit and a Traffic Reconstruction Unit. While the timing may be adjusted, funding for an additional 1.5 police member is included each year.

Library: We are part of a regional library system and so our costs are affected by a number of factors, including changes in relative service levels. For instance, if one member opens up a new library, some of the costs are direct costs to the member while other costs are shared by the entire system. The cost of the contracted service with the Fraser Valley Regional Library is expected to increase by about \$85,000.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase for the years 2013 – 2016 was reduced to 0.5% though this amount was supplemented by committing a portion of gaming revenues and growth in property taxes. Starting in 2017, the annual tax increase for infrastructure was increased to 0.7%. This Financial Plan includes a 0.7% increase in 2020 and 2021, 0.9% in 2022 and 2023, and 1.0% in 2024. Additional discussion on infrastructure replacement is included on page 317.

Inflation Allowance: The inflation allowance covers over 1,000 items, amounting to almost \$10 million in materials and services, for which increases are not specifically built into departmental budgets. An allowance of 2% per year for 2020 – 2024 is included in fiscal services to cover inflationary cost increases. The inflation allowance for 2020 has been reduced.

Budget Allocations for Growth: A portion of the additional revenue associated with new development or growth is used to fund existing costs, the remainder is allocated as follows:

Item (\$ in thousands)	2018	2019	2020	2021	2022
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	65	65	65	65	65
Corporate & Financial Services (CFS)	65	65	65	65	65
Software Maintenance	40	40	40	40	40
Public Works & Development (PWDS)	65	65	65	65	65
Parks, Recreation & Culture (PRC)	65	65	65	65	65
General Revenue Total	415	415	415	415	415
Water Revenue Fund - Maintenance	15	15	15	15	15
Sewer Revenue Fund - Maintenance	10	10	10	10	10

It should be noted that this allocation is subject to us meeting the growth revenue projections.

One question that we are often asked is “*Why do the City's costs increase so much more than inflation?*” In asking this question people are often referring to the Consumer Price Index (CPI), which has been around 2% for some time. The short answer is that CPI refers to the price change of a basket of goods that includes things like groceries. The purchases that the City makes are very different than those purchases that are included in the CPI basket.

Changes to Previous Operating Budget

The next section outlines the changes to this Financial Plan from the one that covered the years 2020-2024. If we plan properly there should be few changes from one Financial Plan to the next.

Our last Financial Plan showed a surplus of \$108,000 for 2020. After the changes the surplus is \$473,000. Here is a summary of the changes that have been made:

1. The majority of the inflation contingency for 2020 has been removed.
2. The Cottonwood Landfill closure program is being funded from a liability set up to recognize the future expenses.
3. Ridge Meadows Seniors Society Strata fees are paid by the City. This was a stipulation in the revised contract approved in 2018.
4. The UBCM announced the termination of their management of the Municipal Plate program at the end of 2019. Commercial Plates will no longer be issued through Cities and the UBCM.
5. Microsoft licencing fees have increased significantly in 2020. The inflation amounts were not adequate to cover this increase.
6. Fee and Permit Revenues are assumed to inflate (rate increase) by 2% per year.
7. The Arenas Contract includes a provision to increase equal to the change in the CPI every 5 years, the next adjustment is in 2024.
8. The WCB core audit has been extended by 3 years resulting in a premium rebate with a net positive impact of \$80,000.

General Revenue Fund (GRF) Reconciliation of 2020-2024 Financial Plan

(\$ in thousands)	2020	2021	2022	2023	2024
May Adopted Financial Plan 2019-2023					
General Revenue Fund (GRF) Surplus	108	156	171	402	820
Changes					
Inflation	182	165	167	175	155
Labour	(10)	(13)	(18)	(21)	(25)
Cottonwood Landfill Closure Program	200	200	200	200	200
Ridge Meadows Seniors Society Strata Fees	(40)	(40)	(40)	(40)	(40)
Municipal Plate Fees	(22)	(22)	(22)	(22)	(22)
Software Maintenance	(60)	(62)	(64)	(66)	(68)
Fee and Permit Revenue	61	123	187	252	318
Arenas Contract					(150)
WCB Core Rebate	80	80	80		
Miscellaneous	(27)	(22)	(40)	(52)	(72)
	365	409	449	425	296
GRF Surplus before Incremental Adjustments	473	565	621	827	1,115

Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$473,000 of ongoing funding is available for other Council priorities. We refer to these other priorities as “Incremental Adjustments”. Incremental adjustments represent service level changes not previously included in the Financial Plan.

The Corporate Management Team (CMT) has met the department heads and reviewed all of the business plans. From this review, it is clear that departments are, wherever possible, looking at pressures a few years out and planning accordingly.

For 2020 in order to deliver services more efficiently and to enhance safety, a number of incremental increases are being recommended. Additional staffing is recommended in the areas of bylaws, bylaws supervision, purchasing, utility servicing, fire fighter training and asset management.

Costs related to incremental services levels that align with the Parks & Recreation Master Plan are to be addressed through the previously approved Park & Recreation Tax Levy.

There are a number of requests that are one-time in nature or that could be addressed with a one item funding allocation from Accumulated Surplus.

The detailed requests are included in the Business Plans for each area. These can be located at on mapleridge.ca website attached to the November 18 Council meeting agenda.

Below is a summary of the Corporate Management Teams recommended incremental adjustments followed by lists of other submissions which are not being recommended at this time.

Incremental Adjustments: Water Revenue Funds

Item (\$ in thousands)	2020	2021	2022	2023	2024
Proposed Ongoing Operating Items funded by Water Revenue Fund					
Engineering Vehicle (Capital Cost)	(35)				
Water Utility Maintenance Workers	(175)	(225)	(231)	(236)	(242)
Engineering Vehicle (Capital Cost)	(50)				
Total Funded by Water Revenue Fund	(260)	(225)	(231)	(236)	(242)

FINANCIAL PLAN OVERVIEW



Incremental Adjustments: General Revenue Funds

Item (\$ in thousands)	2020	2021	2022	2023	2024
General Revenue Surplus	473	565	620	827	1,115
Proposed Ongoing Incremental Operating Items					
Administration					
Human Resources					
Manager HR	-	(74)	(151)	(155)	(159)
Corporate Services					
Finance					
Purchasing - Buyer Clerk	(38)	(78)	(80)	(82)	(84)
Succession Planning , Employee development	(50)	(50)	(100)	(150)	(150)
Reallocate Property Tax Farm Class	(40)	(80)	(80)	(80)	(80)
Reallocate Property Tax Other Class	40	80	80	80	80
Fire Department					
Training Officer	(81)	(167)	(171)	(175)	(179)
Reallocate existing Firefighter Incremental	81	167	171	175	179
Information Technology					
IT Security Staff	(57)	(117)	(120)	(123)	(126)
Police Services					
Restorative Justice Grant increase PSR	(12)	(12)	(12)	(12)	(12)
Police Services Reserve Funding	12	12	12	12	12
Engineering Services					
Operations - Operations Inspector	(55)	(113)	(116)	(118)	(121)
Engineering Technologist Projects ISRD	(54)	(110)	(112)	(115)	(118)
ISR Drainage Funding	54	110	112	115	118
Engineering Technologist Projects Asset Management	(54)	(110)	(112)	(115)	(118)
ISR, Water and Sewer Funding	54	110	112	115	118
Parks, Recreation & Culture					
Parks and Facilities					
Maintenance Heritage	(25)	(25)	(25)	(25)	(25)
Urban Forestry Technician	(60)	(83)	(85)	(87)	(89)
Park Attendant	(45)	(62)	(63)	(65)	(66)
Set-up take down Ball Hockey Boards PRI	(22)	(23)	(23)	(24)	(24)
Aquatics - Hammond Pool Extend Season PRI	(59)	(60)	(62)	(64)	(65)
Leisure Centre Facility Host PRI	(42)	(43)	(44)	(45)	(46)
Parks & Recreation Improvement Reserve Funding	123	126	129	132	136
Vibrant Downtown Initiative CSSI	(80)	(80)	(80)	(80)	(80)
Planning & Development Services					
Manager of Community Social Safety CSSI	(60)	(123)	(126)	(129)	(132)
2 Community Safety Officers CSSI	(176)	(180)	(185)	(189)	(193)
Taxation					
CSSI Additional General Tax Increase	316	383	391	398	406
Subtotal General Revenue Surplus	143	(36)	(119)	23	295
Proposed One Time Operating Items funded by Accumulated Surplus					
Recycling - Hazardous Waste Pickup	(121)				
Invasive Species Control Program	(200)				
Beach Volley Ball Courts	(60)				
Transfer From Accumulated Surplus	381	36	119	-	-
General Revenue Surplus	143	-	-	23	295

The previous page highlighted what can be achieved within the approved Financial Planning Guidelines with a small additional property tax increase to fund ongoing costs associated with the Community Social Safety Initiative. The following tables highlight incremental requests that are not being put into action right away. These incremental requests fall into three categories:

- Requests that are administrative, clerical or support in nature – a significant amount of staff changes has occurred recently and time will be taken to assess what support is needed and ensure the right type of support is added.
- Requests for significant investment in staffing for the RCMP, police services and the fire department. With the service review in RCMP underway and strategic plans being refreshed in these departments, additional information will be provided that may better inform how additional financial resources are best committed.
- Requests that are not recommended at this time. These are not seen as high priority as the above deferred requests noted above and these are not recommended to proceed at this time.

Requests for Administrative Support to be Reviewed for Future Consideration

Item (\$ in thousands)	2020	2021	2022	2023	2024
Finance Administrative Assistant	(76)	(78)	(80)	(82)	(84)
Information Technology Administrative Assistant	(38)	(39)	(40)	(41)	(42)
Building - Permits Coordinator	(86)	(88)	(90)	(93)	(95)
Planning Clerk 2 clerical position	(65)	(67)	(68)	(70)	(72)
Community Engagement - Clerk Typist New Software	(73)	(75)	(76)	(78)	(80)
Total	(338)	(346)	(355)	(364)	(373)

Requests Deferred Pending Service Reviews and Updates to Strategic Plans

Item (\$ in thousands)	2020	2021	2022	2023	2024
Police Services					
RCMP High Risk Team (9 members and 1 support staff)	(1,580)	(1,620)	(1,660)	(1,701)	(1,744)
Watch Clerk	(78)	(80)	(82)	(84)	(86)
Court Liason Officer	(92)	(94)	(97)	(99)	(102)
Clerk Typist 3	(65)	(67)	(68)	(70)	(72)
Fire Department					
Increase Rescue Truck Staffing to 4	(530)	(543)	(557)	(571)	(585)
Total	(2,345)	(2,404)	(2,464)	(2,525)	(2,588)

Requests Not Recommended at This Time

Item (\$ in thousands)	2020	2021	2022	2023	2024
Recycling					
Large Item Pickup - Pilot A	(36)				
Large Item Pickup - Pilot B	(25)				
Events Recycling Outreach	(21)	(21)	(21)	(21)	(21)
Mobile Water Bottle Refill Stations (2) - Capital	(20)				
Economic Development					
Marketing	(26)	(26)	(26)	(26)	(26)
Planning					
ARMS Increase Grant Request	(5)	(5)	(5)	(5)	(5)
Total	(133)	(52)	(52)	(52)	(52)

FINANCIAL PLAN OVERVIEW



Staffing

In efforts to keep the property tax increase lower, there have been a limited number of staff added as seen on the following table. The annual change in staffing averages about 6 per year on a base of over 450 positions (FTEs). This has created pressures in several areas, some of which are proposed to be addressed through the incremental adjustments discussed earlier.

The renovations at the Leisure Centre created the need for additional staffing. In addition, the volume of programs was updated in the budget resulting in additional revenue to offset some of the additional labour costs. In 2020, the budgeted staffing levels have increased with proposed funding from a combination of additional revenues and the use of the existing Parks & Recreation property tax levy.

Full Time Equivalent Staffing (Budget)

	2017	2018	2019	2020	Change	Note
Administration						
Administration	3.0	3.0	3.0	3.5	0.5	1
Human Resources	7.0	7.0	8.0	9.0	1.0	2
	10.0	10.0	11.0	12.5	1.5	
Corporate Services						
CFS Administration	2.0	2.0	1.0	1.0	-	
Corporate Support	11.1	11.1	11.0	11.0	-	
Finance	23.2	25.0	25.0	25.0	-	
Fire Department	64.4	64.4	64.4	65.5	1.1	3
Police Services	46.6	48.8	49.2	49.1	(0.1)	
Information Technology	20.0	20.0	20.0	20.0	-	
	167.3	171.3	170.6	171.6	1.0	
Engineering Services						
Engineering Services Administration	0.5	0.5	0.5	1.0	0.5	4
Engineering	30.0	30.0	30.0	30.0	-	
Operations	74.0	75.0	77.0	79.0	2.0	5
	104.5	105.5	107.5	110.0	2.0	
Parks, Recreation & Culture						
Administration	2.0	2.0	2.0	2.0	-	
Parks & Facilities	39.0	39.0	41.4	42.0	0.6	6
Recreation & Community Engagement	62.5	63.6	64.0	65.0	1.0	7
	103.5	104.6	107.4	109.0	1.6	
Planning And Development Services						
P&DS Administration	0.5	0.5	0.5	1.0	0.5	4
Building	21.8	21.8	21.8	21.8	-	
Economic Development & Civic Properties	5.6	5.6	5.6	5.6	-	
Licences & Bylaw	14.5	13.5	13.8	13.8	-	
Planning	23.0	23.0	23.0	23.0	-	
	65.4	64.4	64.7	65.2	0.5	
Subtotal	450.7	455.8	461.2	468.3	6.6	
Leisure Centre Staffing to be added when renovation is complete.				6.9	6.9	7
Grand Total	450.7	455.8	461.2	475.2	13.5	
Notes						
1	Executive Admin added using growth funds.					
2	HR Associate added using growth funds.					
3	1 additional Firefighter - Incremental.					
4	Additional General Manager.					
5	Laborer added using growth funds.					
6	Addition of staff from growth.					
7	The Org Chart included in the Business Plan did not include the additional 6.9 FTE Leisure Centre Staffing.					

FINANCIAL PLAN OVERVIEW



Budget Summary

Much of the discussion has been on what has changed each year. It is important not to lose sight of the relative costs of each area given that some areas have significant revenues, such as Public Works & Development Services and others, such as Protective Services, do not. This table summarizes the financial summary sheets included in each department's Business Plan and provides some context to the relative reliance each area has on property taxes. A more detailed description of the composition of each area's budget is included in each department's Business Plan.

City of Maple Ridge								
Proposed Financial Plan 2020-2024								
All \$ values in 000's (thousands)	Adopted 2019	Proposed 2020	Proposed Changes		Proposed			
			\$	%	2021	2022	2023	2024
General Revenue & Taxation								
Financial Services - Revenue & Taxation	(91,521)	(96,272)	(4,751)	5%	(101,103)	(106,149)	(111,467)	(117,071)
Administration								
Administration	701	720	19	3%	735	751	767	783
Human Resources	1,717	1,823	106	6%	1,861	1,899	2,019	2,058
Legislative Services	607	615	8	1%	626	639	651	661
Total Administration	3,025	3,158	133	4%	3,222	3,289	3,437	3,502
Corporate & Financial Services								
Corporate Services Admin	201	235	34	17%	303	372	440	509
Corporate Support	1,663	1,671	8	0%	1,699	1,858	1,755	1,784
Finance	2,141	2,181	40	2%	2,237	2,294	2,356	2,413
Fire Protection	13,733	14,119	386	3%	14,723	15,355	15,881	16,585
Fiscal Services	12,447	13,917	1,470	12%	15,875	17,072	18,738	19,798
Information Technology	3,343	3,526	183	5%	3,657	3,791	3,930	4,067
Police Services	23,262	24,441	1,179	5%	25,246	26,261	27,291	28,319
Total CFS	56,790	60,090	3,300	6%	63,740	67,003	70,391	73,475
Engineering Services								
Engineering Services Administration	123	228	105	85%	264	301	339	375
Engineering	2,225	2,857	632	28%	2,423	2,256	2,513	2,419
Operations	5,789	5,944	155	3%	6,112	6,286	6,461	6,634
Recycling, Sewer & Water *	-	-	-	0%	-	-	-	-
Total ES	8,137	9,029	892	11%	8,799	8,843	9,313	9,428
* Recycling Sewer and Water are user fee based and are not funded from general taxation								
Parks, Recreation & Culture								
PRC Administration	4,726	4,125	(601)	(13%)	4,942	6,034	6,728	8,350
Facilities	2,318	2,392	74	3%	2,461	2,562	2,682	2,762
Parks & Open Space	3,662	3,858	196	5%	3,994	4,137	4,278	4,421
Recreation Administration	1,700	1,670	(30)	(2%)	1,712	1,753	1,796	1,838
Community Services	1,207	1,229	22	2%	1,259	1,291	1,323	1,356
Leisure Centre / Pools	1,959	2,294	335	17%	2,377	2,466	2,558	2,646
Program Development	1,239	1,305	66	5%	1,328	1,351	1,374	1,398
Recreation	1,142	1,156	14	1%	1,173	1,189	1,206	1,372
Total PRC	17,953	18,029	76	0%	19,246	20,783	21,945	24,143
Planning & Development								
Planning & Development Administration	149	311	162	109%	350	389	429	468
Building	(296)	(203)	93	(31%)	(191)	(178)	(163)	(151)
Economic Development	2,946	2,983	37	1%	2,953	2,922	2,900	2,869
Licences & Bylaws	694	721	26	4%	769	819	871	931
Planning	2,123	2,156	33	2%	2,216	2,279	2,343	2,406
Total P&D	5,617	5,967	350	6%	6,097	6,231	6,380	6,523
Total Annual Budget Surplus								
General Revenue Surplus available (before incrementals)		473			565	620	827	1,115
Less: Proposed Incremental Adjustments		330			564	620	826	850
General Revenue Surplus available (after incrementals)		143			-	-	1	265



What Would a Zero Tax Increase Look Like?

A few communities speak about having achieved a zero tax increase and sometimes we are asked if we could do the same. The answer is “Yes, *absolutely we could achieve a zero tax increase. The key thing is to do it properly.*” Here are some of the methods that are used and we strongly recommend against them:

Defer Infrastructure Renewal and Maintenance - Some municipalities reduce expenditures in this area. From our perspective, this is short-sighted and can prove to be far more costly in the longer term. The old Fram Oil Filter commercial and its “*Pay me now or pay me later*” slogan holds so true. The saying could actually be changed to “*Pay me now or pay me much more later.*”

Use Savings to Cushion Tax Increases in the Short Run - This approach has also been used by some municipalities and there is nothing wrong with it, providing there is a plan to reduce the reliance on savings and a plan to replenish them. The question to ask is “*What will you do when the savings run out?*”

Use Unstable Revenue Sources to Fund Core Expenditures - There is general agreement in the municipal field that certain revenues such as revenue from gaming can be quite volatile and

that such revenue should not be used to fund core expenditures. That is because revenues can drop off with little advanced warning, creating difficulty in funding the associated costs. Our own policy on gaming revenue warns against this, though some municipalities have used this approach to keep tax increases down.

Defer Capital Projects - While it is important to take a look at capital projects and their associated operating costs, automatically deferring capital projects can stagnate a city. It is important for the City to invest in capital projects so that others will see those investments and will want to invest too. Capital projects including parks, recreation facilities, water, sewer and drainage systems must be done in a timely manner so that citizens and businesses receive the services they need to succeed.

Amend Financial Plan Assumptions - As Council is aware, the Financial Plan includes realistic assumptions around revenue growth, growth in the tax base and cost increases. By altering these assumptions, tax increases could be reduced. This may result in savings having to be used when projected results don’t materialize. For this reason, this approach is not recommended.

So What Can We Do to Achieve a Lower Tax Increase or Even No Tax Increase?

Well, the way to do this properly is to look at what is driving the tax increase. In other words, which areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2017:

RCMP Costs

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
RCMP Contract	\$19,795,000	\$20,546,000	\$751,000

Comments: The largest changes in the RCMP Contract costs are due to increases in compensation and RCMP overhead, items that the City has no discretion with. Over the life of this Financial Plan, we are trying to provide for the addition of about 1.5 members per year to keep up with workloads. One additional member costs about \$150,000 so to bring the RCMP budget in at a zero increase would result in the loss of about three members. This is not recommended due to the effect it would have on public safety.

FINANCIAL PLAN OVERVIEW



Infrastructure Maintenance & Renewal

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
Annual Contribution	\$6,110,000	\$6,713,000	\$603,000

Comments: We have a substantial infrastructure renewal/maintenance deficit that we are starting to address. We do not have to do this and could continue to defer this item. Timely maintenance and renewal can help avoid larger expenditures later and that is why we recommend that we not defer this item.



Fire Department

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
Annual Costs	\$11,684,000	\$12,081,000	\$397,000

Comments: The largest portion of the increase in the Fire Department is related to the wages and benefits of the full time firefighters that are determined under a collective agreement. No additional personnel are included in the budget. For the department to hold the line in its increase, it would have to take one truck out of service which would reduce costs by \$500,000. This is not recommended as our response times to calls for service will increase. Further, the composite model that we have spent some time developing may be compromised. This increase differs from the Fire Department item in the Conceptual Overview of Expenditures chart due to \$50,000 of growth funding reported separately.

Parks, Recreation & Culture

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
Master Plan Funding	\$1,610,000	\$2,127,000	\$517,000

Comments: The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. The funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects recently approved. We could push back the phased-in funding which would delay implementation of those priorities.

Drainage Improvements

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
Annual Levy	\$1,472,000	\$1,731,000	\$259,000

Comments: Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. An increase of \$233,750 was planned for 2018, but we do not have to do this.

Contribution to Reserves

	<u>2019</u>	<u>2020</u>	<u>Increase</u>
Fire Department	\$2,120,000	\$2,240,000	\$120,000
Equipment Replacement	1,749,000	1,772,000	23,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2020. These systematic contributions allow us to deal with large Capital items without having to pass large tax increases on to our citizens. As Council is aware, detailed analysis on all of our reserves is done to make sure that the balance is adequate. We do not have to set aside this additional money into reserves, but reserves help us smooth the impact of larger costs over time and remove volatility in fees and charges.

General Inflation, including Labour

	<u>2020 Increase</u>
Labour	\$765,000
Inflation	555,000

Comments: As Council is aware, most line items in the budget are held to no increase. The financial impact of contractual agreements is built into the Financial Plan.

Service Level Reductions (Not Recommended)

In addition to making adjustments in the areas where costs are going up, Council can also consider service level adjustments.

No service level reductions are recommended.

Maple Ridge is a growing community and significant investments are being made to improve the services. Significant investments have been made in parks and recreation amenities.

Our Business Planning methodology involves looking at all that we do to make sure it is being done in the best way possible. This has resulted in improvements to the efficiency and effectiveness of our services and in significant savings for our citizens. Also, if you look at the departmental budgets that are included with our Business Plans, you will see that most line items do not increase at all year over year. This, coupled with close monitoring of expenses, is what allows us to keep our tax increases to a minimum..

Utilities & Recycling

Utility user fees form a portion of the levies charged to our taxpayers. The next section provides some insight into these rates.

Unlike the General Revenue Fund that includes separate reserves for revenue smoothing, capital purchases and infrastructure replacement, the Water and Sewer Funds use Accumulated Surplus for these purposes. As we start to set funds aside for water and sewer infrastructure replacement, it may be worthwhile explicitly earmarking these funds in a reserve in order to be clear about their purpose. Water and sewer infrastructure have a fairly long life and we are fortunate that our infrastructure is relatively young. That being said, costs are significant which is why it is important to start building the funds for their eventual replacement.

There are two graphs shown for each of the water and sewer utilities.

The first graph shows the revenues and expenditures and the impact this has on accumulated surplus. The accumulated surplus projected is heavily influenced by regional costs.

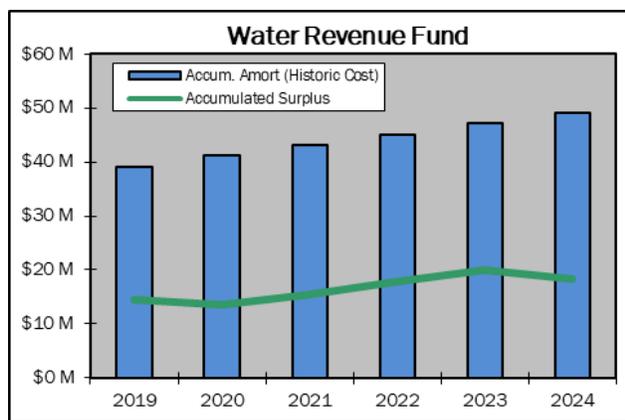
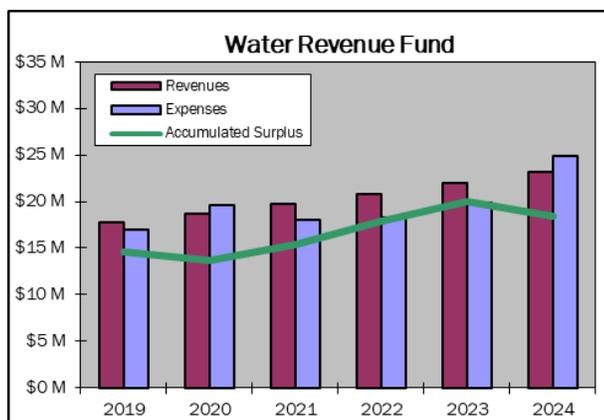
The second graph shows how the accumulated surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset was 50 years and it is 25 years old the accumulated amortization would be about half of the original cost. The purpose of this graph is to show that we need to continue to focus on the long term sustainability of critical infrastructure.

The region also has significant investments in water and sewer assets planned that include upgrades and replacement resulting in additional funding requirements for each member municipality.

Water Utility Rates

The majority of the Water Utility revenue is from the flat rate water levy and charges for metered water assessed to individual properties. These revenues cover the costs associated with water purchases, maintenance and both regional and local capital infrastructure. The 2019 flat rate water fee is approximately \$630, half of which is required just for the purchase of water from the region.

When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. The Regional District has just recently increased their projected rate increases for 2020-2023 with annual increases between 10.9%- 11.7%. These figures have not yet been updated and are about double the rate of increase previously budgeted. The municipal rate increase has been set at 4.5% for each of the next five years. This may need to be revisited given how drastic the new rate increases from the region are. The other consideration is funding the replacement of water infrastructure and how long we take to address this funding gap.

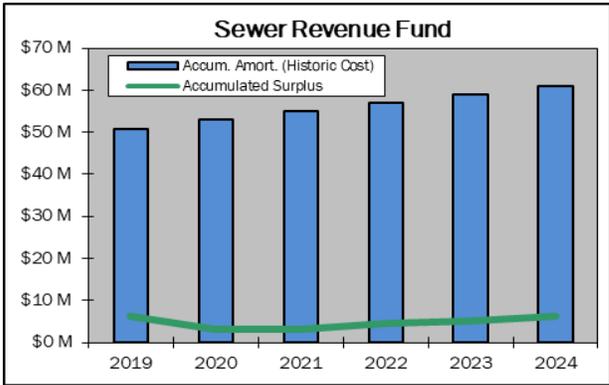
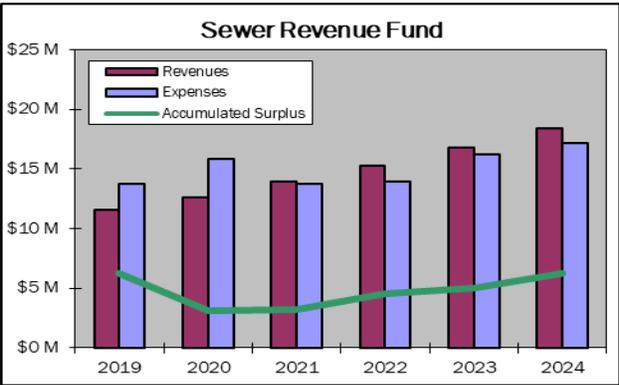




Sewer Utility Rates

The Sewer Utility pays for regional capital expenditures through an allocation model that essentially spreads rate increases over time to utility ratepayers. Additionally, the utility pays for our local sewer infrastructure and maintenance requirements. The 2020 sewer fees are approximately \$430 per property. Over the 5 years of the Financial Plan, approximately 66% of the sewer fees are required for regional costs of wastewater treatment.

Any cost impact that new wastewater regulations have on capital investment requirements will be addressed at the regional level with member municipalities paying their respective portions. The region’s most recent five year rate projection is for an average annual increase of 11.5%. In response, the rate increase for the sewer levy was increased by 8.5% in 2019 and for each year in the 2020 – 2024 Financial Plan



Recycling Rates

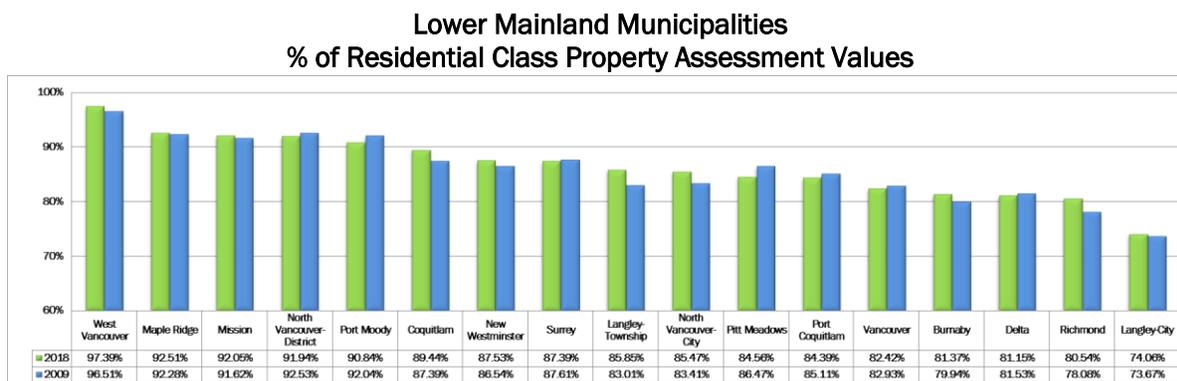
The Ridge Meadows Recycling Society (RMRS) is a charitable non-profit organization that provides a range of recycling services. They also provide employment for adults with disabilities.

Provincial regulations shifted recycling responsibilities to producers. As a result of the Recycle BC (previously Multi-Materials BC) contract, recycling fees remained unchanged between 2013 and 2017. A rate increase of 1.67% was implemented for 2018 followed by 2.75% annually in 2019 through 2024; however rates will continue to be reviewed annually. The Recycle BC contract has recently been renewed for a term of five years and will be updated in the next budget amendment.

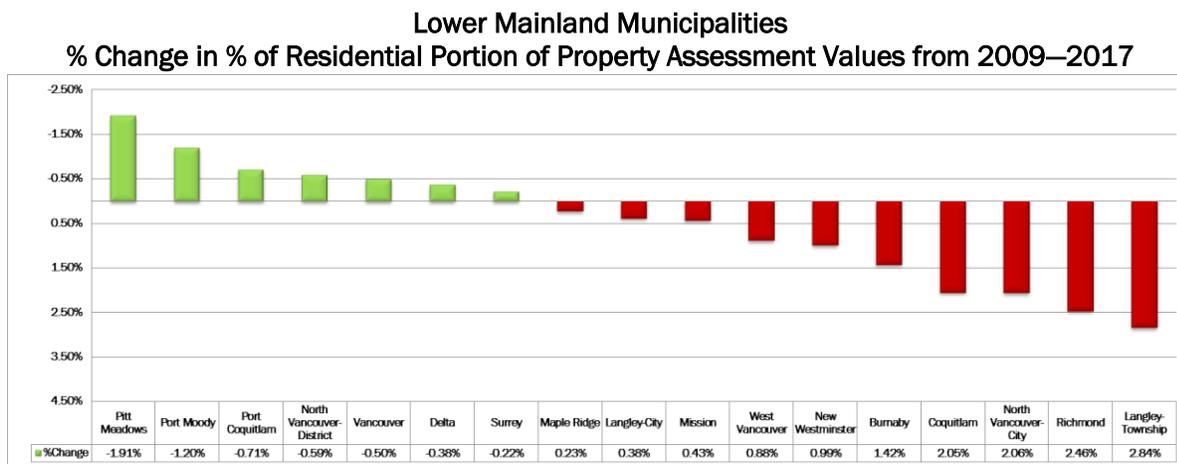
Composition of Property Assessment Base

The tax rate charged to the Residential class is relatively low when compared to the rate charged to the Business and Industry classes, so we need to keep an eye on the composition of our property tax base.

The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 74.06% in the City of Langley to a high of 97.39% in West Vancouver. The chart also shows how this percentage has changed between 2009 and 2018.



Seven municipalities have seen a reduction in the proportion of the assessment base that is represented by Residential properties; 10, including Maple Ridge have shown an increase.



One should be careful with conclusions that are reached by looking at this data. For instance, the changes could be simply the result of market value fluctuations rather than new construction. It is just one piece of information that should be kept in mind in Council's deliberations.

Source: BC Assessment, 2010 and 2018 Revised Rolls

Capital Program

Status of 2019 Capital Projects

The budget for the 2019 Capital Works Program is just over \$227 million, with funding coming from multiple sources, including approximately \$52 million from Development Cost Charges. The budget in the first year of a financial plan is usually higher than subsequent years because it includes projects approved in prior years that are not yet complete, but are still a priority.

Projects may take several years to deliver and their progress is often dependent on many factors. It is important that when these projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$167 million and consists of projects that are in various stages as follows:

▪ Complete or nearly complete	\$64 M
▪ Well underway	67 M
▪ Early stages (design/tender)	22 M
▪ Early stages of review	14 M

The budget for projects not yet started is approximately \$60 million with delays due to a host of factors including reliance on other capital work, land acquisition and strategic or technical delays.

Some examples of larger, previously approved projects that have extended over one year are:

- Fire Hall No. 4 Construction and Equipment
- Parks & Recreation:
 - Park Acquisitions (various locations)
 - Leisure Centre Renovations
 - Albion Community Centre
 - Silver Valley Neighbourhood Gathering Places
 - Hammond Community Centre
 - Telosky/Thomas Haney Synthetic Field
- Road & Drainage Works:
 - 232 St. (132 Ave. – Silver Valley Rd.)
 - Lougheed Hwy. (224 St. – 226 St.)
 - 240 St. (Lougheed Hwy. – Dewdney Trunk Rd.)
- Sewer Works:
 - 225 St. Forcemain Upgrade
- Water Reservoirs Works:
 - 270A St. Reservoir
 - 263 St. Pump Station
 - 236 St. Pump Station
 - Albion Reservoir Expansion

Projects that are not complete at the end of 2019 remain in the Capital Plan. They are reviewed at year-end and the projects, as well as the associated funding, are carried forward to be included in the 2020 - 2024 Financial Plan Bylaw when it is amended.

What is important, is that when the projects are ready to proceed, they are in the approved budget and funding is in place.

FINANCIAL PLAN OVERVIEW



2020 - 2024 Capital Plan

The five-year Capital Program is \$136 million; 2020 planned capital projects are \$34 million, excluding projects that will be carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our Capital Plan. A detailed list of the projects in the five-year Capital Works Program is attached to the Capital Works Program Business Plan. The following chart summarizes the Capital Program according to the type of project.

Proposed Capital Spending by Category

Section	<i>(All \$ in Thousands)</i>				
	2020	2021	2022	2023	2024
Government	794	1,180	370	1,120	510
Technology	960	1,098	1,721	3,073	2,060
Protective Fire	630	462	476	490	505
Protective Police	58	160	10	10	10
Parks	529	3,485	1,045	305	305
Highways (Roads)	15,195	13,519	12,256	9,531	9,048
Drainage	2,564	2,669	3,356	3,562	3,852
Sewage	6,336	2,841	1,321	2,516	2,191
Water	7,040	5,670	3,450	2,370	5,645
Grand Total	34,107	31,084	24,005	22,977	24,126

By far, most of the projects are in the Highways category. The following table illustrates the sources of funding for these projects. The proposed Capital Program is larger in some years due to projects funded through Development Cost Charges and the Water and Sewer Utility Funds.

Proposed Capital Funding Sources

Fund Group	2020	2021	2022	2023	2024
General Revenue	2,155	4,381	3,323	3,910	1,385
Capital Works Reserve	382	350	150	150	150
Development Cost Charges	4,360	7,913	4,344	498	148
Drainage Improvement Levy	1,381	1,753	2,099	2,000	2,200
Equip Replacement Reserve	3,207	2,354	1,872	3,018	2,912
Fire Dept. Capital Reserve	119	136	195	254	313
Gaming	200	200	200	200	200
Grants, LAS, 3rd Parties	1,081	1,047	1,002	1,002	1,002
Infrastructure Sustainability Reserve	5,032	5,461	6,044	6,712	7,518
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	56	128	8	8	8
Recycling Reserve	60	380	80	230	220
Reserve for Committed Projects	1,720	150	100	50	-
Sewer Capital	5,333	2,028	989	2,138	2,000
Surplus	500	-	-	-	-
Translink	2,243	1,143	1,150	400	400
Water Capital	6,004	3,440	2,248	2,209	5,470
Park & Rec Master Plan	75	20	-	-	-
Grand Total	34,107	31,084	24,005	22,977	24,126

A discussion of some of the key funding sources follows:

General Revenue

This represents funding contributed by general tax levies. If the planned project is larger or less than the dedicated proportion of General Revenue funding, the residual is transferred to or from the Capital Works Reserve.

Debt

There is no debt funding for the proposed capital program. The borrowing of \$49.5 million recently approved for Parks and Recreation improvements is in the 2019 capital program.

Capital Works Reserve

This reserve fund, established by bylaw, is designed to fund Capital Projects that cannot be funded through development revenues. Some key projects with funding from the Capital Works Reserve include the Karina Leblanc Synthetic Field and internal financing of the Leisure Centre renovation

Community Amenity Reserve

This reserve, established by bylaw, is funded through amenity contributions paid by development. The funds are used to provide community amenities which are not able to be funded by Development Cost Charges.

Development Cost Charges

These are revenues collected from the

development community for specific capital works required as a result of development. The types of projects for which fees can be levied are determined by provincial legislation and the funds can only be expended for those projects.

Drainage Levy

Funding for storm related works not resulting from development can be funded from this source

Equipment Replacement Reserve

The replacement of existing equipment is funded through this reserve, contributions to which are made annually.

Infrastructure Replacement

The annual funding set aside in our Financial Plan is being used to fund capital projects (in addition to regular maintenance and renewal).

Reserves

The City also has financial resources held in reserves. These reserves serve to stabilize taxes, fees and charges by providing funds during tight years and receiving those funds back during better years. Reserves shield our customers and taxpayers from sharp rate increases. A list of all of our reserves is shown on the following page.

FINANCIAL PLAN OVERVIEW



Here is a recap of all of our Reserves as at the end of 2018, the main ones of which are discussed on the following pages

\$ in thousands

Accumulated Surplus		Reserve Accounts	
General Revenue	11,111	<u>General Revenue:</u>	
Sewer Revenue	8,513	Specific Projects - Capital	11,697
Water Revenue	13,799	Specific Projects - Operating	6,017
Total Accumulated Surplus	33,423	Self Insurance	883
		Police Services	9,545
		Core Development	2,007
		Recycling	2,962
		Community Development	1,600
		Building Inspections	3,393
		Gravel Extraction	810
		Community Works (Gas Tax)	402
		Facility Maintenance	1,842
		Snow Removal	850
		Infrastructure Grant Contribution	1,943
		Cemetery Maintenance	212
		Infrastructure Sustainability	5,100
		Drainage Improvements	1,663
		Critical Building Infrastructure	131
		Gaming Revenues	2,135
		General Revenue Reserve Accounts	53,192
		Sewer Reserve Accounts	5,342
		Water Reserve Accounts	6,130
		Total Reserve Accounts	64,664
Reserve Fund Balances			
Local Improvement	2,609		
Equipment Replacement	15,943		
Capital Works	8,793		
Fire Department Capital	10,385		
Sanitary Sewer	1,527		
Land	313		
Reserve Funds	39,570		
Restricted Revenue Balances			
Development Cost Charges	23,825		
Parkland (ESA) Acquisition	1,520		
Other Restricted Revenues	10,651		
Total Restricted Revenues	35,996		

Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$137.7 million

Restricted Revenues are not considered reserves; rather they are liabilities, as they have been collected in advance of specific expenditures.

Operating Impact of Significant Capital Projects

Budgeting for operating costs for each project is not our general practice. We set aside additional funds each year for divisions to manage increased operating expenses related to additional capital assets (Table on Page 40). The increases are not directly connected to actual capital each year. For example the Fire Department receives an additional \$50,000 a year from growth to replace additional assets over time. This figure does not change based on the different additional equipment added or the timing of those additions. We also receive significant developer contributed assets which will require maintenance and replacement in the long-term; the operating costs related to these are also covered by the growth funds.

The 2018 and 2019 budget years have significant investments in new Parks and Recreation Facilities (PRF). The projects are in the capital listing on Page 317 and tagged with ++. High level estimates for the operating costs related to the new facilities have been included in PRC Administration and Fiscal Services Debt. As these facilities near completion they will have detailed budgets in new cost centres.

Capital Works Reserve

The Capital Works Reserve Fund is intended to assist with funding capital projects, especially those that cannot be funded from development revenues. Generally, this reserve builds funds for large projects and is then drawn down. Each year, a percentage of general taxation is added to this account along with a portion of the proceeds from land sales and other fixed amounts. Projections of the demands on this account are also prepared. It has been Council's policy to keep a minimum reserve balance of 10% of the prior year's property taxes in this account, to assist with unforeseen and uninsurable events.

Here is our analysis of the Capital Works Reserve.

Capital Works Reserve Projection

<i>\$ in thousands</i>	2019	2020	2021	2022	2023	2024
Opening Balance	8,793	9,648	11,846	12,475	14,637	16,492
2018 Approved Capital (in progress)	(8,116)					
Add Back: PY spend	3,996					
Inflows						
Annual Transfer	701	836	901	953	1,004	1,058
Contribution Timing Adjustment	(350)					
Land Sales Proceeds	4,000					
Repayment Pool Reno	870	870	870	870	870	870
Total Inflows	5,221	1,706	1,771	1,823	1,874	1,928
Outflows						
Planned Capital Expenditures	(150)	(382)	(350)	(150)	(150)	(150)
Balance of GCF funded capital	(96)	874	(792)	489	131	2,855
Total Outflows	(246)	492	(1,142)	339	(19)	2,705
Estimated Ending Balance	9,648	11,846	12,475	14,637	16,492	21,125
Min Reserve (10% PY Taxes)	7,631	8,028	8,460	8,921	9,402	9,905
Unencumbered Balance	2,018	3,819	4,015	5,716	7,089	11,218

Fire Department Capital Acquisition Reserve

Each year a portion of general taxation is transferred to the reserve to build the financial capacity required to respond to increasing the fire protection capacity needed as the community grows. The project to construct Fire Hall No. 4 is now in the early stages and this reserve will be used to pay a portion of the costs directly as well as repay the associated debt. The planned capital expenditures are detailed in the following table:

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2019	2020	2021	2022	2023	2024
Opening Balance	10,385	399	1,153	2,033	3,001	4,062
2018 Approved Capital (in progress)	(12,713)					
Add Back: PY spend	1,066					
Inflows						
GRF Annual Transfer	1,711	1,853	1,996	2,143	2,295	2,453
Surplus Repayments (2020-2023)		(180)	(180)	(180)	(180)	
Outflows						
Planned Capital Expenditures	(50)	(119)	(136)	(195)	(254)	(313)
Debt Repayments	-	(800)	(800)	(800)	(800)	(800)
Estimated Ending Balance	399	1,153	2,033	3,001	4,062	5,402

Fire Department Equipment Replacement Reserve

The recognition of an appropriate level of funding to provide for growth would not be complete without a discussion around how we intend to replace those assets. Replacement of fire equipment is funded through this reserve. Beginning in 2009, infrastructure sustainability funds have been allocated to this reserve. Fire trucks are often kept for 20 years and this reserve will build over time to address the scheduled replacements, there are no replacements scheduled in the next five years.

Fire Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2019	2020	2021	2022	2023	2024
Opening Balance	2,841	1,238	1,865	2,744	3,739	4,855
2018 Approved Capital (in progress)	(2,226)					
Add Back: PY spend	2					
Inflows						
GRF Annual Transfer	824	939	1,054	1,176	1,302	1,431
Outflows						
Planned Capital Expenditures	(203)	(312)	(175)	(181)	(186)	(192)
Estimated Ending Balance	1,238	1,865	2,744	3,739	4,855	6,094

Infrastructure Sustainability

Beginning in 2008, Council directed an annual tax increase of 1% to go toward infrastructure sustainability. This helps with major rehabilitation and replacement of the City’s assets which currently have a replacement value estimated in excess of \$1.6 billion. An increase of 0.70% is planned for 2020 and 2021, 0.90% for 2022 and 2023 and 1.0% in 2024. The table below illustrates the inflows generated from general taxation and how it has been allocated. Inflows from the Core Reserve are allocated to maintaining those facilities related to the Town Centre project.

If we look only at the roads component of our infrastructure, the historic annual amount spent on repaving roads is a fraction of what is required to maintain their condition. Over the past number of years we have been able to increase the annual amount dedicated to road maintenance and, as a result, we are seeing positive results in the condition of our roads, though further funding is needed to close the gap between current and recommended funding levels. This funding gap results in deferred maintenance which translates into larger future expenditures to resurface or perhaps even reconstruct roads.

As we are several years into this funding model, the amounts dedicated to infrastructure are making an impact; however, we are still a very long way away from dedicating the estimated \$30 million needed each year to fund the replacement of our infrastructure. The average condition of our assets will continue to worsen until we build the funding up to \$30 million.

Depending on the scope of projects required, one year’s allocation may not meet the funding requirements. In these cases, funding may be held over until enough has accumulated to allow the works to proceed, or borrowing may be considered. The charts highlight the impact that the property tax increases have had on the infrastructure deficit.

Infrastructure Sustainability Allocation of Funding

\$ in thousands	2020	2021	2022	2023	2024
Inflows					
Property Taxes Prior Year	5,860	5,860	5,860	5,860	5,860
Property Tax Increase	603	1,239	2,100	3,007	4,069
Gaming Funds	550	550	550	550	550
Total Inflows	7,013	7,649	8,510	9,417	10,479
Allocations					
Building Infrastructure Planned	1,290	1,440	1,590	1,740	1,890
Fire Dept - Equipment Replacement	450	525	600	675	750
Highways ISR Capital Planned	4,086	4,375	4,888	5,450	6,167
Drainage Capital Planned	1,100	1,215	1,330	1,445	1,560
Major Equipment/Systems Reserve	87	94	102	107	112
Total Allocations	7,013	7,649	8,510	9,417	10,479
Estimated Ending Balance	-	-	-	-	-

We are making progress on the path to bridging our infrastructure deficit.

FINANCIAL PLAN OVERVIEW



Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a placeholder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements are typically recovered over 15 years as a separate charge included on the property tax bills of benefiting properties. In addition, \$4 million of grants or other external funding is planned over the next five years. Projects will be re-evaluated if funding is not secured.

(\$ in thousands)	CFO %	2020	2021	2022
117 Ave (Laity to 207) Corridor Improvements	51%	1,630	-	-
118 Ave (230 - 231)	20%	-	75	350
227 Street Multi-Use Pathways (Abernethy Way to DTR)	50%	-	100	1,500
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade	3%	2,500	-	-
Abernethy (231 - 232) Construction	50%	-	1,500	-
Cycling Improvements	50%	500	500	500
Fern Cres at 129 Ave - Bridge	39%	952	-	-
Front Counter Kiosk Expansion	20%	-	150	-
Hammond Road Multi-Use Pathways (West Street to 203 Street)	50%	1,575	-	-
Pedestrian Improvements	38%	400	400	400
RCMP - Furniture Replacement	20%	10	10	10
RCMP - Main Building Renovation (Interview Room)	20%	8	-	-
RCMP Detachment Minor Renovation	20%	40	-	-
Total		7,615	2,735	2,760

Borrowing

The Business Planning Guidelines include an additional annual 0.35% property tax increase, starting in 2018, for seven years to provide for the debt servicing and operating costs for the above projects.

The actual property tax increase in 2018 was slightly less. The planned increase will be revisited as these projects are completed and cost as well as alternate funding sources, such as grants and Community Amenity Contributions are more certain.

The key elements when considering debt funding are that the debt payments are being funded by a secure funding source, the borrowing capacity exists and the appropriate public consultation and approval processes are undertaken.

Potential Future Borrowing

Metro Vancouver completed significant water infrastructure projects, the Barnston/Maple Ridge Pump Station and a new water main, Maple Ridge Main West, for which Maple Ridge was responsible for a share of the costs. The City has internally financed its share through the use of other Development Cost Charges (roads, drainage parks). If external borrowing is required, a Loan Authorization Bylaw will be prepared and public

approval for the borrowing will be sought.

Borrowing Capacity

Under Community Charter legislation, the maximum amount of borrowing the City can undertake is such that the annual cost to service the debt does not exceed 25% of revenues as defined in the legislation. As noted in our 2018 Annual Report the unused liability servicing capacity at the end of 2018 was \$21.38 million. This capacity will be reduced in 2020 as a result of the recently approved debt for Parks & Recreation Facilities.

Short Term Borrowing, under Sec. 178 of the Community Charter, is an option for borrowing for any purpose of a capital nature that can be repaid within five years. The maximum amount to be borrowed is \$50 multiplied by the population of the municipality as of the last census. For this borrowing, no public approval is required, but approval of the Inspector of Municipalities is. Currently, we have no borrowing under this section and a maximum permitted amount of approximately \$4 million.



Ministry and Elector Approval

Borrowing by local governments cannot be undertaken without the approval of the Inspector of Municipalities. In addition, borrowing requires an elector approval process in a majority of cases.

An “approval-free liability zone” exists to allow borrowing without elector approval as long as current and proposed servicing costs do not exceed 5% of the municipal revenue defined in the legislation. The City’s costs exceed this figure and therefore this provision would not exempt the City from obtaining elector approval.

Previously Approved Borrowing Still Unissued

The 2020-2024 Financial Plan includes debt payments on the following previously approved projects:

Fire Hall No. 4 Construction (\$6 million)

The City has authorization to borrow \$6 million for this project, with the debt servicing costs funded from the Fire Department Capital Acquisition Reserve. This project was approved quite some time ago and it is likely that the construction costs need to be updated. Council recently approved a contract for the design work for Fire Hall No. 4 which will provide a more accurate cost estimate. The intent is to fund additional costs from the same reserve as the debt payments.

Cemetery Expansion (\$1.1 million)

The City is also authorized to borrow \$1.1 million for the expansion of the cemetery. Debt payments associated with the land purchases for cemetery expansion are funded through increased cemetery fees. Two of the three properties have been purchased and \$2.22 million of external borrowing has been arranged.

The key elements when considering debt funding are that the debt payments are being funded by a secure funding source, the borrowing capacity exists and the appropriate public consultation and

Elector approval can be sought in one of two ways. One option is to receive the approval of electors by holding a referendum. The second and less-expensive method, is to hold an “alternative approval process.” If more than 10% of the electors express an opinion that a referendum should be held, by signing an Elector Response Form within 30 days of a second advertising notice, then Council would need to consider whether to proceed with the planned borrowing and, if so, a referendum must be held.

approval processes are undertaken. Public approval has been obtained for the projects noted above.

Parks & Recreation Improvements (\$49.5 million)

MR Leisure Ctr Renovation	\$ 3.5 million
Telosky Stad Synthetic Fields	7.0 million
Albion Community Centre	8.5 million
Silver Valley Gath’g Places	1.0 million
Hammond Comty Ctr Reno	2.5 million
Whonnock Lk Canoe & Kayak	1.0 million
MRSS Track Facility Upgrades	2.5 million
Additional Ice Sheet	23.5 million

Beginning in 2018, for 7 years, an additional 0.35% property tax increase was approved to provide for the debt servicing costs and the operating costs of the above projects.

FINANCIAL PLAN OVERVIEW



Impact to the Average Home

It is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2019 taxation year was approximately \$744,363.

The calculation includes all residential properties comprising both single family homes and multi-family units such as townhouses and apartments. The following table demonstrates the impact to a taxpayer based on this “average home.” Service fees include flat rate water, flat rate sewer, recycling and single-home bluebox pickup.

Within the General Purpose change of 2%, existing service levels have been maintained and several significant cost increases have been accommodated, including increases in the policing contract, labour costs and Fire Department costs.

Residence Valued at \$744,363	2018	2019	2020	2021	2022	2023	2024
Average Home Municipal Levies:							
General Purpose (Gen. & ISR)	\$ 1,977.02	\$ 2,031.81	\$ 2,088.74	\$ 2,147.72	\$ 2,213.35	\$ 2,281.34	\$ 2,354.20
Drainage	31.13	36.70	43.03	49.58	51.84	54.18	54.18
Parks & Recreation	28.28	39.97	52.62	65.73	79.31	93.38	107.95
Subtotal Property Taxes	\$ 2,036.43	\$ 2,108.48	\$ 2,184.39	\$ 2,263.03	\$ 2,344.50	\$ 2,428.90	\$ 2,516.33
User Fees							
Recycling (fixed rate)	\$ 72.57	\$ 74.57	\$ 76.61	\$ 78.72	\$ 80.88	\$ 83.10	\$ 85.39
Water (fixed rate)	604.20	631.40	659.80	689.50	720.55	752.95	786.85
Sewer (fixed rate)	368.85	397.25	428.05	461.45	497.70	537.05	579.70
Total Property Taxes and User Fees*	\$ 3,082.05	\$ 3,211.70	\$ 3,348.85	\$ 3,492.70	\$ 3,643.63	\$ 3,802.00	\$ 3,968.27
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)							
	2018	2019	2020	2021	2022	2023	2024
Average Home Municipal Levies Increases:							
General Purpose	1.53%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.90%	0.90%	1.00%
Parks & Recreation	0.45%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.10%	0.10%	0.00%
Total Property Tax Increase %	2.98%	3.50%	3.60%	3.60%	3.60%	3.60%	3.60%
Recycling Increase %	1.67%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	3.25%	7.70%	7.75%	7.80%	7.86%	7.91%	7.94%
Total Property Taxes and User Fees Increase	3.32%	4.21%	4.27%	4.30%	4.32%	4.35%	4.37%

Within the General Purpose change of about 2%, existing service levels have been maintained and several significant cost increases have been accommodated, including increases in the policing contract, labour costs and Fire Department costs.

*The general property tax increase averages
2% per year over the life of this Financial Plan*

How Our Taxes Compare to Other Municipalities

Each year, we look at how our taxes compare to other municipalities. The table below compares the taxes assessed against the average single family dwelling across surveyed municipalities. Maple Ridge ranked as the sixth lowest. It should be noted that the dwelling value used in this table is slightly different than the one used on page 63 because the value on page 63 includes stratas.

Survey of 2018 Residential Taxes on Average Single Family Dwelling

Municipality	Average Assessed Value*	Municipal Taxes	Rank (lowest to highest)	Total Utilities	Municipal Taxes & Utilities	Rank (lowest to highest)	Notes
Pitt Meadows	747,685	2,053	2	990	3,042	1	
Langley-Township	942,948	2,050	1	1,214	3,264	2	
Port Coquitlam	960,237	2,343	5	953	3,296	3	
Mission	667,876	2,152	4	1,208	3,360	4	(3)
Surrey	1,118,577	2,120	3	1,277	3,397	5	(6)
Maple Ridge	787,088	2,358	6	1,047	3,405	6	(7)
Delta	1,033,862	2,508	8	1,060	3,568	7	(2)
Burnaby	1,650,008	2,485	7	1,195	3,680	8	(1)
Coquitlam	1,270,465	2,569	9	1,227	3,796	9	
Richmond	1,700,155	2,576	10	1,264	3,840	10	(5,6)
North Vancouver-City	1,656,356	2,788	11	1,189	3,977	11	(4)
Vancouver	2,433,751	3,027	14	1,261	4,288	12	
Port Moody	1,328,240	3,285	15	1,124	4,409	13	(1)
New Westminster	1,174,660	2,974	13	1,470	4,443	14	(1)
North Vancouver-District	1,796,428	2,861	12	1,617	4,477	15	
West Vancouver	4,364,260	5,469	16	1,790	7,259	16	(5,6)
Average	1,477,037	2,726		1,243	3,969		
Median	1,222,562	2,538		1,211	3,738		
Highest	4,364,260	5,469		1,790	7,259		
Lowest	667,876	2,050		953	3,042		

Notes:

Values are rounded.

* Average Assessed Value determined by using BC Assessment's 2018 Revised Roll Totals, Property Class Residential Single Family, divided by number of occurrences. Value has not been adjusted for new construction or supplementary changes.

- (1) Water, Sewer, Garbage/Recycling Rates receive 5% discount for on time/early payment.
- (2) Municipal tax rates are averaged.
- (3) Drainage Levy Rate/Amount excluded from analysis. According to Mission staff, only approximately 25 homes are charged this levy - not representative of an average home in Mission.
- (4) Water and Sewer Rates reflect a 5% discount for on time/early payment.
- (5) Water, Sewer, Garbage/Recycling Rates receive 10% discount for on time/early payment.
- (6) Sewer and Water are metered and are therefore projected amounts.
- (7) Utility Rates include Water, Sewer and Recycling.

FINANCIAL PLAN OVERVIEW



In the 2018 survey on Residential taxes, we also looked at the tax increases over the past three years across surveyed municipalities. Tax increases in 2018 ranged from a low of -5.0% in Burnaby to a high of 20% in West Vancouver. The tax increase to the average single family dwelling in Maple Ridge was 2.1%; note the 2-year change of 6.9% in Maple Ridge was below the average of 7.9% of all cities surveyed. This comparison is far from perfect as it looks at only the single family home whereas the property tax rate is set for all residential properties.

Municipality	2016	2017		2018		2 year Change
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes	
Langley Township	1,929	4.7%	2,021	1.4%	2,050	6.3%
Pitt Meadows	1,931	5.7%	2,041	0.6%	2,053	6.3%
Surrey	1,891	8.6%	2,053	3.3%	2,120	12.1%
Mission	1,980	5.4%	2,087	3.1%	2,152	8.7%
Port Coquitlam	2,253	5.1%	2,368	-1.1%	2,343	4.0%
Maple Ridge	2,205	4.7%	2,309	2.1%	2,358	6.9%
Burnaby	2,447	6.9%	2,617	-5.0%	2,485	1.6%
Delta	2,388	3.7%	2,478	1.2%	2,508	5.0%
Coquitlam	2,460	5.1%	2,587	-0.7%	2,569	4.4%
Richmond	2,383	10.0%	2,621	-1.7%	2,576	8.1%
North Vancouver City	2,674	3.1%	2,757	1.1%	2,788	4.3%
North Vancouver District	2,708	4.1%	2,820	1.5%	2,861	5.7%
New Westminster	2,835	8.1%	3,066	-3.0%	2,974	4.9%
Vancouver	2,896	7.3%	3,107	-2.6%	3,027	4.5%
Port Moody	3,015	8.4%	3,268	0.5%	3,285	9.0%
West Vancouver	4,071	12.0%	4,561	19.9%	5,469	34.3%

Commercial Taxes

In 2019, we surveyed taxes assessed against the Business Class 6. One indicator that has been getting some attention these days is that of the tax multiple. A tax multiple for Business Class 6 is calculated by taking the tax rate assessed against this class and dividing it by the Residential Class tax rate. For 2019, our tax multiple was 3.15 (8.9367 Business Class 6 rate divided by 2.8326 Residential Class rate). A lower tax multiple is preferred by businesses. The increased multiple in 2017 and 2018 are not a result of different tax increases but of residential properties increasing in value more than commercial properties.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2013	12.2307	4.2833	2.86
2014	12.7314	4.4625	2.85
2015	12.3038	4.4713	2.75
2016	11.8801	4.3761	2.71
2017	10.9322	3.3412	3.27
2018	9.8429	2.9961	3.29
2019	8.9367	2.8326	3.15

FINANCIAL PLAN OVERVIEW



In 2019, we surveyed taxes assessed against the Business Class 6. One indicator that has been getting some attention these days is that of the tax multiple. A tax multiple for Business Class 6 is calculated by taking the tax rate assessed against this class and dividing it by the Residential Class tax rate. For 2019, our tax multiple was 3.15 (8.9367 Business Class 6 rate divided by 2.8326 Residential Class rate). A lower tax multiple is preferred by businesses. The increased multiple in 2017 and 2018 are not a result of different tax increases but of residential properties increasing in value more than commercial properties

Business Class Tax Multiples, Based on General Municipal Rates

Municipality	2017	2018	2019	Rank
West Vancouver	3.11	2.74	2.06	1
Chilliwack	2.29	2.4	2.36	2
Port Moody	3.14	2.8	2.38	3
Richmond	3.57	3.19	2.76	4
North Vancouver, District	4.4	3.52	2.79	5
Abbotsford	2.78	2.99	2.99	6
Delta	3.85	3.37	3.04	7
Langley, City	2.99	3.09	3.07	8
Surrey	3.34	3.3	3.11	9
North Vancouver, City	4.08	3.85	3.12	10
Maple Ridge	3.27	3.29	3.15	11
Vancouver	4.6	4.04	3.2	12
Pitt Meadows	3.39	3.4	3.27	13
Port Coquitlam	3.93	3.76	3.35	14
Burnaby	4.72	4.19	3.54	15
Langley, Township	3.64	3.75	3.65	16
Coquitlam	5.05	4.38	3.67	17
New Westminster	4.14	4.16	3.86	18
Mission	3.65	4	4.19	19

Financial Indicators

Financial indicators provide information about an entity that may be useful in assessing its financial health or comparing its financial picture with that of other municipalities. As with all statistical data, it's important to keep in mind that ratios need to be interpreted carefully. They provide information but, on their own, do not show whether the results are good or bad.

The data for the indicators shown comes from the Province's Local Government Statistics section and is compiled from reports that each municipality is required to submit to the Province. The municipalities shown are all GVRD members (the smaller villages have been excluded), with the addition of the neighbouring municipalities of Mission, Abbotsford and Chilliwack. The comparisons we have used are for the years 2015 and 2016 as 2017 information was not available at the time this report was prepared.

Here is a brief summary of the ratios presented in the tables that follow.

Percentage of Liability Servicing Limit Used

Under the Community Charter, the provincial government has set the maximum amount that can be used for principal and interest payments on debt at 25% of certain revenues. This number is referred to as the liability servicing limit. By looking at the percentage of this limit that is already committed to debt servicing, we get a picture of how much flexibility a municipality has to consider using debt financing for future projects.

Debt Per Capita

This is the total amount of debt divided by the population of each municipality. It is a widely used ratio that shows how much of a municipality's debt can be attributed to each person living in the community.

Debt Servicing as a Percentage of Tax Revenue

This was calculated by dividing the total amount committed to principal and interest payments by the total amount of tax revenue collected in the year. It shows how much of annual property taxes are required to make principal and interest payments on outstanding debt.

Total Assets to Liabilities

Comparing total assets, both financial and non-financial, to total liabilities gives an indication of the total resources available to a municipality to settle outstanding liabilities. With this ratio, it is important to keep in mind that the largest proportion of a municipality's total assets are typically the non-financial assets, mostly infrastructure and that in many cases there is no market available to sell them and realize cash to use to settle liabilities.

Financial Assets to Liabilities

Financial assets are resources such as cash or things that are readily converted to cash, for example, accounts receivable. Comparing financial assets to liabilities provides an indication of financial strength and flexibility. A ratio above 1 shows that the City has more financial resources (cash) available to it than it owes; a ratio below 1 shows that the City owes more than its financial resources.

Government Transfers to Revenues

This shows the proportion of a municipality's revenues that comes from grant funding.

Expenditures Per Capita

This shows the amount of spending in a particular year for each person living in the community and can be affected by variations in annual spending, particularly capital spending. Expenditures include annual spending for capital investment, but exclude the amortization of existing assets.

Tax Revenues Per Capita

This shows the amount of property taxes collected in a particular year for each person living in the community.

Taxes Per Capita as a Percentage of Expenditures Per Capita

This shows the proportion of annual expenditures that are paid for by property taxes, providing an indication of a municipality's reliance on revenues other than taxation.

FINANCIAL PLAN OVERVIEW



While looking at the percentage of a municipality's liability servicing limit that has already been used provides useful information it can be impacted by decisions, such as to repay or refinance debt.

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2016	2015	2016	2015	2016	2015
			\$	\$		
Abbotsford	15%	13%	\$ 438	\$ 470	6%	5%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	4%	4%	49	63	1%	2%
Coquitlam	4%	8%	138	151	1%	3%
Delta	2%	3%	34	44	1%	1%
Langley (City)	0%	0%	-	-	0%	0%
Langley (Township)	14%	12%	631	657	6%	5%
Maple Ridge	15%	15%	365	420	6%	6%
Mission	5%	6%	142	161	2%	3%
New Westminster	30%	4%	742	909	18%	3%
North Vancouver (City)	1%	1%	24	27	0%	0%
North Vancouver (District)	12%	7%	495	545	6%	3%
Pitt Meadows	7%	10%	356	364	3%	4%
Port Coquitlam	6%	6%	351	366	2%	3%
Port Moody	6%	10%	351	363	2%	4%
Richmond	6%	6%	198	224	3%	3%
Surrey	23%	16%	413	433	10%	7%
Vancouver	12%	16%	1,643	1,524	6%	8%
West Vancouver	4%	3%	725	175	2%	2%
White Rock	137%	1%	1,069	735	68%	0%
Average*	15%	7%	408	380	7%	3%

The data shown is for 2016 vs 2015. This is the most current information available

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities.

FINANCIAL PLAN OVERVIEW



A comparison of assets to liabilities in any given year will be affected by business decisions made during the year that do not necessarily reflect a decline in the fiscal health of a municipality. For example, a decision to borrow money will increase liabilities and reduce these ratios, as seen with White Rock in 2016.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2016	2015	2016	2015	2016	2015
Abbotsford	9.09	9.35	1.76	1.57	0.07	0.06
Burnaby	16.19	17.38	5.71	5.68	0.03	0.04
Chilliwack	9.70	12.06	2.10	2.30	0.07	0.07
Coquitlam	14.33	14.86	2.95	2.57	0.04	0.05
Delta	11.48	10.97	2.50	2.35	0.01	0.01
Langley (City)	11.39	10.48	2.25	2.15	0.20	0.18
Langley (Township)	8.04	7.65	1.41	1.22	0.02	0.03
Maple Ridge	10.10	9.12	1.74	1.58	0.02	0.03
Mission	15.41	16.63	2.57	2.64	0.04	0.04
New Westminster	6.35	5.85	1.39	1.38	0.05	0.05
North Vancouver (City)	6.46	6.44	2.32	2.44	0.07	0.03
North Vancouver (District)	5.78	5.76	1.63	1.72	0.04	0.07
Pitt Meadows	8.70	9.31	1.67	1.52	0.02	0.02
Port Coquitlam	9.34	9.86	2.11	2.00	0.02	0.02
Port Moody	19.19	19.92	1.76	1.78	0.04	0.05
Richmond	8.17	8.73	2.68	2.88	0.05	0.05
Surrey	10.09	10.75	1.06	1.04	0.02	0.03
Vancouver	4.30	4.40	1.04	1.04	0.02	0.02
West Vancouver	4.97	6.31	1.20	1.21	0.11	0.11
White Rock	3.91	4.29	1.75	1.85	0.01	0.02
Average*	9.65	10.05	2.08	2.07	0.05	0.05

The data shown is for 2016 vs 2015. This is the most current information available.

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities

FINANCIAL PLAN OVERVIEW



Expenditures per capita are affected by annual variations in spending, particularly capital spending. In years where a greater amount of tangible capital assets are acquired, expenditures per capita will be higher than in years where a lesser amount is acquired.

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2016	2015	2016	2015	2016	2015
Abbotsford	\$ 1,466	\$ 1,512	\$ 931	\$ 904	64%	60%
Burnaby	1,893	1,786	1,130	1,094	60%	61%
Chilliwack	1,422	1,496	821	827	58%	55%
Coquitlam	1,820	1,786	1,050	1,037	58%	58%
Delta	2,433	2,232	1,330	1,281	55%	57%
Langley (City)	1,851	1,841	936	872	51%	47%
Langley (Township)	2,100	1,972	983	972	47%	49%
Maple Ridge	1,939	1,858	914	923	47%	50%
Mission	1,812	1,541	812	806	45%	52%
New Westminster	2,790	2,455	986	970	35%	40%
North Vancouver (City)	2,440	3,129	1,101	1,019	45%	33%
North Vancouver (District)	2,462	2,469	1,090	1,056	44%	43%
Pitt Meadows	1,460	1,409	963	877	66%	62%
Port Coquitlam	1,433	1,342	999	974	70%	73%
Port Moody	1,840	1,662	1,119	1,053	61%	63%
Richmond	2,278	2,242	1,000	983	44%	44%
Surrey	1,635	1,524	679	662	42%	43%
Vancouver	2,679	2,228	1,104	1,079	41%	48%
West Vancouver	3,687	3,594	1,597	1,419	43%	39%
White Rock	2,122	2,465	1,103	1,125	52%	46%
Average*	2,078	2,036	1,032	1,001	51%	51%

The data shown is for 2016 vs 2015. This is the most current information available.

* in calculating the average, the Maple Ridge numbers were not included to allow us to see how we compare to the average of other reported municipalities

Conclusion

For 2020, the City expects approximately \$4.9 million in new revenue, primarily due to property taxes; both new taxes from development and increases in property taxes. The majority of the additional revenue is used to fund cost increases for existing services, such as labour and the RCMP Contract. A portion of the property tax increase is dedicated to improving the level of infrastructure replacement, drainage infrastructure and Parks & Recreation Master Plan funding.

Improvements to service levels, maintaining of our existing infrastructure and the cost of existing services have all been managed with property tax increases that are below regional averages.

Maple Ridge's Business Planning culture ensures the business and financial acumen exists to address current community needs. A phrase that is often used to describe our Business Planning process is ensuring that we are "Doing the right things right." This is achieved through looking at what and how we do things and revisiting these processes to ensure we are getting the most value out of the time, effort and resources invested.

Council's continued support of Business Planning and the underlying financial policies and business processes that support it are key success factors for the community. It helps ensure that we, as public servants, provide the best overall service levels possible within the constraints that exist. Council continues to recognize the value of focusing on long term Financial Planning in dedicated funding to be spent on infrastructure renewal, ensuring that the services our citizens currently enjoy are sustainable.

We continue to face pressures in delivering services to a community that is growing at a brisk pace. The incremental adjustments, summarized earlier in this report, will help address some service level demands and support the delivery of Council's Strategic Plan.

There are several work plan items that will result in more detailed implementation plans (such as the Community Social Safety Initiative and updating Master Plans). Items that include significant coordinated efforts or investments often require research and careful consideration of the data to ensure decisions are well informed. When the implementation plans are considered the funding can also be considered. In some instances, it may make sense to start building the financial capacity earlier to allow some easing in of costs to ratepayers.

Not all the information required to make budget decisions exists at any one time. Council can amend the Financial Plan Bylaw at any time and once the investments and associated funding decisions have been made the Financial Plan can be amended accordingly.

In summary, this Financial Plan allows the community to move forward while respecting the current economic times.

Recommendations for 2020-2024 Financial Plan

This past July, Council established the budget guidelines for staff to use in developing the 2018 - 2022 Financial Plan. We are pleased to report that the Financial Plan recommended to Council respects these guidelines which call for the lowest tax increases in years. We now recommend that staff be directed to prepare the 2018 - 2022 Financial Plan Bylaw, incorporating the following:

1. General Purpose Property Tax Increase; 2.0% per year.
2. Infrastructure Sustainability Property Tax Increase; 0.7% per year in 2020 & 2021, 0.9% per year in 2022 & 2023 and 1% in 2024.
3. Parks, Recreation & Culture Property Tax Increase; 0.60% per year.
4. Storm Water Property Tax Increase; 0.30% in 2020 & 2021 and 0.10% in 2022 & 2023. No increase in 2024.
5. Water Levy Increase; 4.5% per year.
6. Sewer Levy Increase; 8.5% per year.
7. Recycling Levy Increase; 2.75% per year.
8. Growth in Property Tax Revenue Assumptions of 1.75% to 1.85% per year.
9. Incremental Adjustments; as outlined on page 21.
10. Provision for costs associated with growth as outlined on page 40, subject to available funding.
11. Capital Program totaling \$34.1 million in 2020, \$31.1 million in 2021, \$24.0 million in 2022 and \$23.0 million in 2023 and \$24.1 million in 2024.

General Information

Public Input

Each year we invite citizens and stakeholders to provide comment on the Financial Plan. The first opportunity comes in the spring, when Council adopts guidelines that will direct staff in the preparation of the Financial Plan. The second opportunity is in November/December, when Council formally considers the proposed Financial Plan.

In addition, your comments and questions are welcome any time of year.

- e-mail, addressed to: budget@mapleridge.ca
- voice mail, Budget Hotline: 604-467-7484
- in writing, addressed to:

Trevor Thompson
Chief Financial Officer
City of Maple Ridge
11995 Haney Place
Maple Ridge, BC V2X 6A9

Get a copy of the Financial Plan on our website mapleridge.ca

Five-Year Operating Plan Overview

Revenues and Expenditures

Financial Plan Summary – Revenues & Expenditures

Fund Balance Projections

Key Account Balances

Base Budget Increases

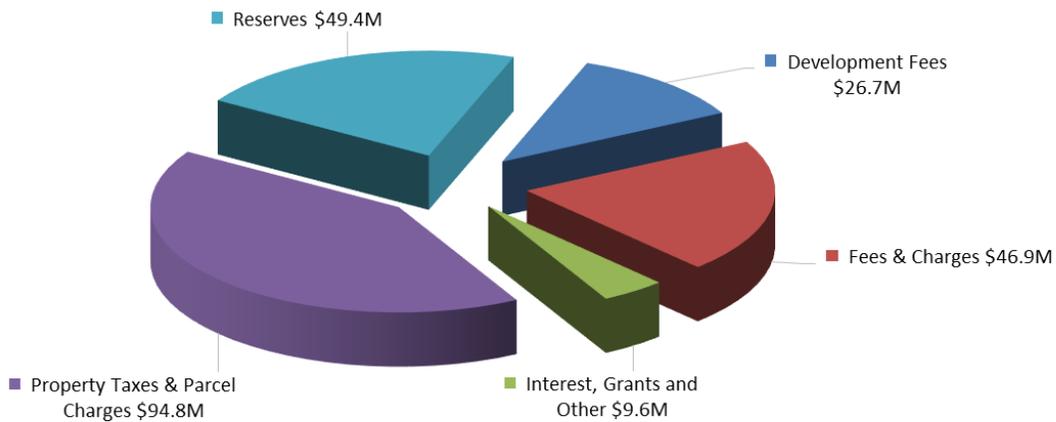
Staffing History and Forecast



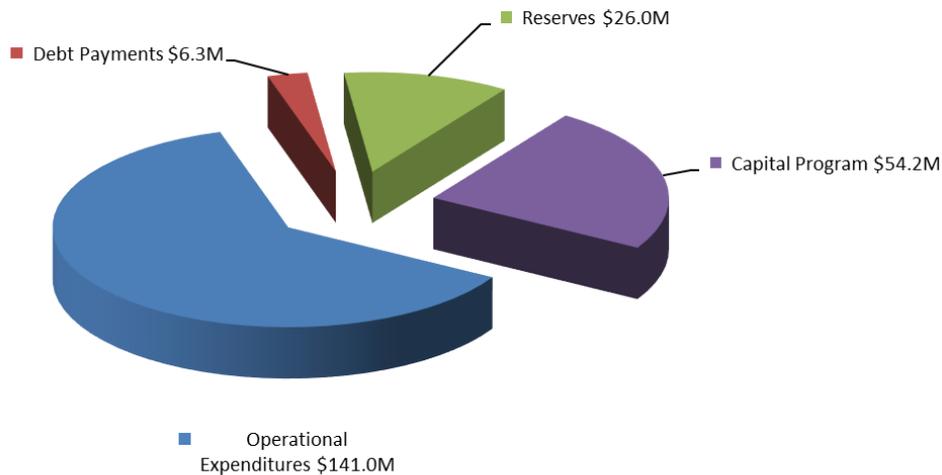
2020 REVENUES AND EXPENDITURES



Projected Revenues \$227.4 Million



Projected Expenditures \$227.4 Million



Operational Expenditures	2020
Police Services	\$23.3M
Parks, Recreation & Gen. Gov. Properties	\$21.8M
Amortization	\$21.3M
Engineering Services	\$15.3M
Water	\$12.9M
Fire Protection	\$12.1M
Corporate & Financial	\$11.3M
Sewer	\$10.5M
Planning & Development Services	\$9.3M
Administration	\$3.2M
	\$141.0M

FINANCIAL PLAN SUMMARY – REVENUES & EXPENDITURES



\$ in thousands

Revenues	Actual 2017	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Property Taxes	90,206	90,085	95,012	100,171	105,334	110,774	116,506
User Fees and Other Revenue	47,159	47,173	46,940	49,376	51,978	54,792	57,822
Senior Government Transfers	5,427	15,256	7,174	6,074	6,081	5,331	5,331
Development Revenue	15,026	50,016	6,705	10,249	6,619	2,805	2,442
Interest Income	5,636	2,248	2,413	2,428	2,443	2,458	2,473
Contributed Assets	34,156	20,000	20,000	20,000	20,000	20,000	20,000
	197,611	224,777	178,244	188,298	192,455	196,160	204,574
Expenses							
Protective Services	39,231	42,910	44,223	45,623	47,237	48,765	50,289
Transportation Services	20,748	23,899	15,383	15,090	14,958	15,249	15,193
Recreation and Culture	19,177	22,486	25,420	26,348	27,220	28,317	29,857
Water Utility	13,953	16,056	15,534	16,565	18,065	19,616	21,399
Sewer Utility	12,428	14,020	13,134	14,396	15,618	16,768	17,790
General Government	16,477	18,475	13,993	14,752	15,612	16,235	16,850
Planning, Other	11,143	6,916	15,776	16,147	16,531	16,920	17,309
	133,156	144,763	143,462	148,920	155,240	161,871	168,688
Annual Surplus	64,455	80,015	34,782	39,378	37,215	34,290	35,886
Other Items							
Borrowing Proceeds	—	—	—	—	—	—	—
Amortization Funded by Capital Equity	21,257	21,330	21,330	21,330	21,330	21,330	21,330
Capital, Principal & Other	(52,979)	(143,564)	(38,059)	(34,894)	(28,505)	(27,570)	(29,403)
Contributed Assets	(34,156)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfers To (From) Reserves and Surplus	(1,423)	(62,220)	(1,948)	5,813	10,039	8,050	7,813

FUND BALANCE PROJECTIONS



Accumulated Surplus and Funds Balance as at December 31, 2019 (All Figures \$ in thousands)

	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	7,623	7,217	15,518		30,357
Reserve Accounts	57,969	7,566	6,966		72,501
Reserve Funds				33,376	33,376
Funds Balance	65,591	14,783	22,484	33,376	136,234
Equity in Capital Assets	813,911	137,959	135,054		1,086,924
Accumulated Surplus	879,502	152,743	157,537	33,376	1,223,158

Tangible Capital Assets are reported in the annual report as per PSAB Accounting Handbook Section 3150.

Funds committed to previously approved work but not yet part of the 2020-2024 Financial Plan

Reserve Accounts	25,392	10,076	9,372		44,840
Reserve Funds				11,895	11,895
Adjustment	25,392	10,076	9,372	11,895	56,735

The above was approved in 2019 but not yet complete and will be included in the 2020 budget amendment in May.

Adjusted Funds Balance	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	7,623	7,217	15,518		30,357
Reserve Accounts	32,577	(2,510)	(2,406)		27,661
Reserve Funds				21,481	21,481
	40,200	4,707	13,112	21,481	79,499

Planned Fund Changes	2020	2021	2022	2023	2024
General	1,776	2,136	2,208	2,291	1,973
Sewer	(3,138)	144	1,294	515	1,251
Water	(1,170)	1,454	2,239	1,887	(1,931)
Reserve Funds	(9,873)	2,701	5,044	3,865	7,209
	(12,405)	6,435	10,785	8,558	8,502

Planned Fund Balances	2020	2021	2022	2023	2024
General	41,976	44,112	46,320	48,611	50,584
Sewer	1,569	1,713	3,007	3,522	4,773
Water	11,942	13,396	15,635	17,522	15,591
Reserve Funds	11,608	14,309	19,353	23,218	30,427
	67,095	73,530	84,315	92,873	101,375

Equity in Capital Assets					
Beginning Balance	1,086,924	1,261,935	1,290,150	1,311,334	1,331,486
Capital Planned	177,634	30,838	23,807	22,775	23,920
Developer Contributed	20,000	20,000	20,000	20,000	20,000
Amortization	(22,623)	(22,623)	(22,623)	(22,623)	(22,623)
	1,261,935	1,290,150	1,311,334	1,331,486	1,352,783
Accumulated Surplus	1,329,030	1,363,680	1,395,649	1,424,359	1,454,158

KEY ACCOUNT BALANCES

KEY REVENUE ACCOUNTS

All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2015	2016	2017	2018	2019	2019	2020	2021	2022	2023	2024
Revenue & Taxation											
Taxes - General Revenue (16000-4000)	-68,825	-72,137	-76,331	-84,633	-84,614	-84,600	-89,422	-94,477	-99,531	-104,858	-110,474
Grants in Lieu - Provincial (16000-4060)	-1,213	-1,200	-1,222	-1,193	-1,099	-1,020	-1,020	-1,020	-1,020	-1,020	-1,020
Grants in Lieu - Other (16000-4060)	-1,239	-1,251	-1,251	-1,311	-1,419	-1,418	-1,418	-1,418	-1,418	-1,418	-1,418
Investment Interest (15000-4295)	-1,381	-1,376	-1,931	-2,714	-3,122	-1,560	-1,725	-1,740	-1,755	-1,770	-1,785
Gain/Loss - Property For Resale (15000-4298)	-1,051	-18	-1,666	-1,584	-5,728	-1,500	-	-	-	-	-
Surplus Transferred In (15000-4520)	-613	-757	-890	-1,367	-1,256	-1,256	-1,156	-311	-394	-275	-275
Prov. Grant (Unconditional) (10000-4253)	-954	-886	-850	-839	-932	-942	-942	-942	-942	-942	-942
Recycling Fees (51000-4220)	-65	-79	-66	-28	-53	-100	-100	-100	-100	-100	-100
Dog Licences (26000-4340)	-250	-250	-228	-217	-221	-245	-245	-245	-245	-245	-245
Property Management											
Commercial Lease Revenue-Tower (multiple)	-1,053	-911	-991	-1,160	-1,166	-1,180	-1,183	-1,183	-1,183	-1,183	-1,183
Parking Revenue-Tower Commercial (11800-4310)	-157	-151	-131	-134	-143	-182	-182	-182	-182	-182	-182
Common Cost Recovery - Tower (11800-4310)	-342	-377	-325	-490	-560	-417	-417	-417	-417	-417	-417
Protective Services											
Towing and contract revenue (21000-4230)	-18	-33	-33	-35	-38	-36	-36	-36	-36	-36	-36
False Alarm Fines (21000-4240)	-124	-98	-83	-118	-126	-90	-90	-90	-90	-90	-90
PM Cost Share - RCMP Contract (21000-4236)	-1,203	-1,030	-1,191	-1,164	-1,081	-1,199	-1,229	-1,270	-1,291	-1,320	-1,345
Sale of Service (21000-4600)	-222	-237	-210	-229	-230	-170	-170	-170	-170	-170	-170
Recreation											
Planet Ice-Ice Rentals (47600-4500)	-196	-205	-216	-134	-139	-245	-245	-245	-245	-245	-245
Leisure Centre Admissions (47500-4110)	-798	-783	-780	-264	-266	-840	-840	-840	-840	-840	-840
Lessons/Prog Fees - Swimming (47500-4320)	-427	-480	-533	-1	-1	-360	-525	-525	-525	-525	-525
Corporate Fitness Revenue (47500-4321)	-48	-42	-29	-24	-23	-115	-115	-115	-115	-115	-115
L.C. - General Program Revenue (47500-4322)	-44	-39	-43	-40	-41	-167	-167	-167	-167	-167	-167
Development Services											
Building Permits (24000-4445)	-3,035	-3,438	-3,858	-4,255	-2,901	-2,579	-2,631	-2,684	-2,737	-2,792	-2,848
Business Licences (53300-4342)	-609	-659	-683	-678	-677	-630	-630	-630	-630	-630	-630
Application Fees - Rezoning (53110-4120)	-115	-194	-216	-197	-196	-126	-129	-131	-134	-137	-139
Application Fees - Subdivision (53110-4122)	-102	-113	-113	-109	-59	-126	-129	-131	-134	-137	-140
Application Fees - Dev Permit (53110-4124)	-120	-214	-224	-206	-144	-176	-179	-183	-186	-190	-194
Subdivision Inspection Fees (32110-4220)	-334	-407	-344	-489	-667	-344	-344	-344	-344	-344	-344
Public Works											
GVTA Grant - Roads (33100-4260, 4261)	-855	-498	-934	-1,855	-995	-1,854	-1,854	-1,854	-1,854	-1,854	-1,854

KEY ACCOUNT BALANCES

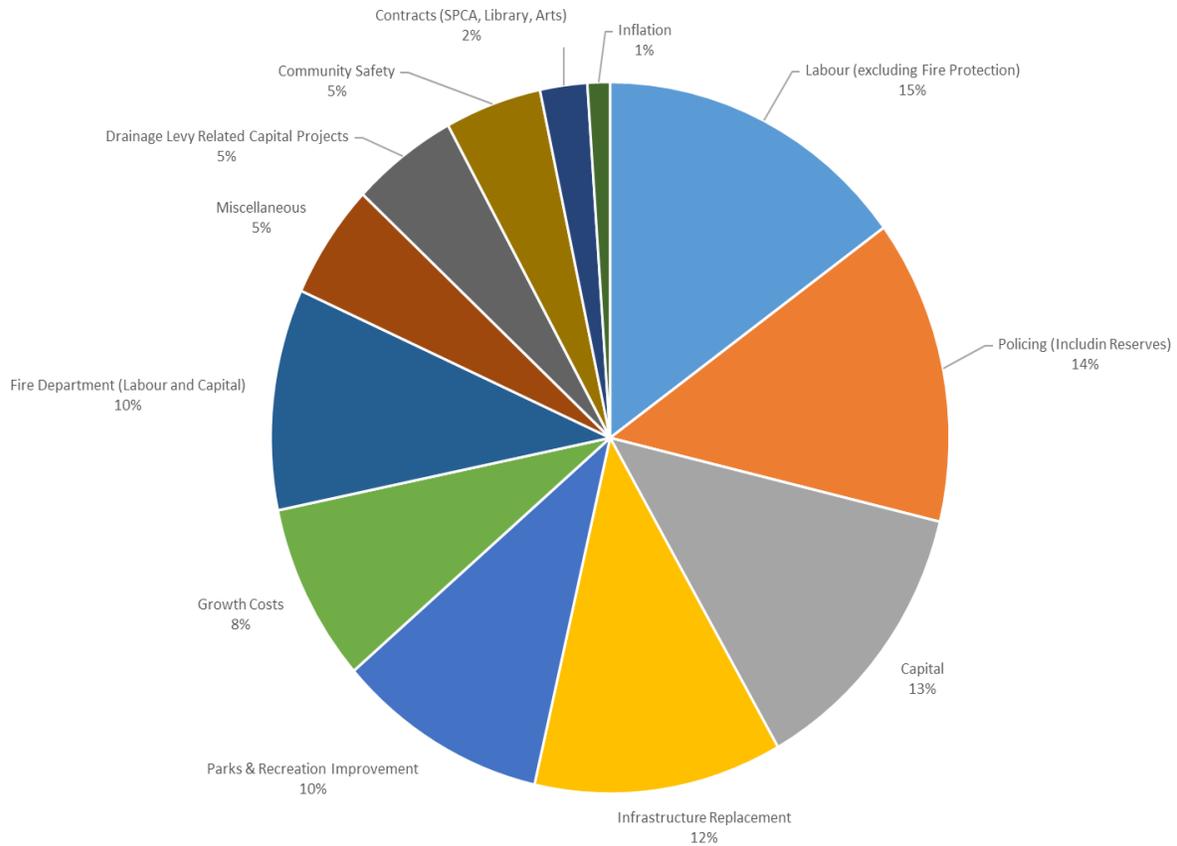
KEY EXPENDITURE ACCOUNTS											
All figures represent \$'000 (thousands)											
Account Category (G/L#)	Actual					Budget					
	2015	2016	2017	2018	2019	2019	2020	2021	2022	2023	2024
Legislative Services											
Grants & Donations (80B) (13000-6180)	57	43	20	8	8	55	45	45	46	46	46
Training - Council (13000-6400)	16	28	21	16	18	37	37	37	37	37	37
Fire Department											
Fire Fighting Salaries (22000-5501)	6,708	7,194	5,955	7,188	7,424	7,407	7,872	8,109	8,488	8,739	8,988
Paid on Call Relief Wages (22000-5505)	176	248	351	320	322	543	384	507	512	526	536
Paid on Call Wages (22000-5600)	637	674	589	735	736	748	774	794	812	834	854
Contract (Emergency 911) (22000-7007)	132	133	119	118	119	141	145	150	155	160	165
Police Services											
Centralized Dispatch (21140-7051)	917	940	969	1,002	1,048	1,048	1,079	1,111	1,145	1,179	1,214
Regular Members Contract (21200-7007)	14,839	15,546	12,692	11,854	17,361	19,206	20,292	20,989	21,867	22,764	23,665
Corporate Services											
Insurance (12101-6210)	779	739	797	867	890	886	892	898	904	910	916
Recruiting Costs (12102-7065)	74	37	16	132	168	74	49	49	49	49	49
Fiscal Services											
Contribution to Core Reserve (10000-9020)	5,622	5,486	4,569	4,569	5,893	5,949	5,952	5,952	5,952	5,952	5,952
Transfers to Capital Works Res (10000-9400)	1,105	1,036	1,990	4,818	5,914	2,455	2,348	829	2,165	1,859	4,639
Transfers to Fire Dept Cap Acq (10000-9400)	1,407	1,458	1,534	1,661	1,661	861	823	970	1,122	1,275	1,614
Transfers to General Capital (10000-9400)	4	1	-604	-8	-20	-	-	-	-	-	-
Transfers to General Capital (10000-9410)	1,263	3,676	1,900	2,030	3,712	4,450	2,725	4,381	3,323	3,910	1,385
Contribution to Self-Insurance (12400-9021)	45	45	45	45	45	45	45	45	45	45	45
Transfers to Equip Replc-Ops (33100-9400)	1,407	1,565	1,613	1,830	1,828	1,749	1,772	1,980	2,115	2,191	2,263
Other											
Fraser Valley Regional Library (47200-7007)	2,597	2,668	2,759	2,947	2,947	2,947	3,036	3,127	3,221	3,317	3,417
Consulting - Engineering (32100-7005)	55	46	22	50	62	86	86	86	86	86	86
Recycling Contract (51000-7007)	2,260	2,293	2,440	2,648	2,727	2,678	3,070	3,007	3,066	3,126	3,188
GVRD Water Purchases (71000-7380)	7,633	7,420	6,517	7,313	8,440	8,830	9,675	10,777	12,109	13,591	15,254
GVRD Sewer Fees (64000-7007)	5,506	5,661	6,224	6,784	7,741	7,741	8,460	9,543	10,784	11,722	12,742

2020 BASE BUDGET INCREASES



The 2018 property tax increase is the result of the following service enhancements and capital projects:

Conceptual Overview of Distribution of New Revenue - \$5.1 million in 2020 Budget Increases



There were several requests for funds to address emerging issues. More information on each request can be found at the end of each department's business plan beginning on Page 84.

2020 BASE BUDGET INCREASES



Incremental Adjustments –

This schedule differs from the Financial Plan Overview as property tax increases were changed

Item (\$ in thousands)	2020	2021	2022	2023	2024
General Revenue Surplus	688	1,019	1,100	1,332	1,648
Proposed Ongoing Incremental Operating Items					
Administration					
Human Resources					
Manager HR	-	(74)	(151)	(155)	(159)
Corporate Services					
Finance					
Purchasing - Buyer Clerk	(38)	(78)	(80)	(82)	(84)
Succession Planning , Employee development	(50)	(50)	(100)	(150)	(150)
Reallocate Property Tax Farm Class	(40)	(80)	(80)	(80)	(80)
Reallocate Property Tax Other Class	40	80	80	80	80
Fire Department					
Training Officer	(81)	(167)	(171)	(175)	(179)
Reallocate existing Firefighter Incremental	81	167	171	175	179
Information Technology					
IT Security Staff	(57)	(117)	(120)	(123)	(126)
Police Services					
Restorative Justice Grant increase PSR	(12)	(12)	(12)	(12)	(12)
Police Services Reserve Funding	12	12	12	12	12
Engineering Services					
Operations - Operations Inspector	(55)	(113)	(116)	(118)	(121)
Engineering Technologist Projects ISRD	(54)	(110)	(112)	(115)	(118)
ISR Drainage Funding	54	110	112	115	118
Engineering Technologist Projects Asset Management	(54)	(110)	(112)	(115)	(118)
ISR, Water and Sewer Funding	54	110	112	115	118
Parks, Recreation & Culture					
Parks and Facilities					
Maintenance Heritage	(25)	(25)	(25)	(25)	(25)
Urban Forestry Technician	(60)	(83)	(85)	(87)	(89)
Park Attendant	(45)	(62)	(63)	(65)	(66)
Set-up take down Ball Hockey Boards PRI	(22)	(23)	(23)	(24)	(24)
Aquatics - Hammond Pool Extend Season PRI	(59)	(60)	(62)	(64)	(65)
Leisure Centre Facility Host PRI	(42)	(43)	(44)	(45)	(46)
Parks & Recreation Improvement Reserve Funding	123	126	129	132	136
Vibrant Downtown Initiative CSSI	(80)	(80)	(80)	(80)	(80)
Planning & Development Services					
Manager of Community Social Safety CSSI	(60)	(123)	(126)	(129)	(132)
2 Community Safety Officers CSSI	(176)	(180)	(185)	(189)	(193)
Taxation					
Transfer increases related to tax increases	(9)	(29)	(46)	(56)	(66)
Subtotal General Revenue Surplus	33	7	(76)	74	356
Proposed One Time Operating Items funded by Accumulated Surplus					
Recycling - Hazardous Waste Pickup	(121)				
Invasive Species Control Program	(200)				
Beach Volley Ball Courts	(60)				
Transfer From Accumulated Surplus	381	36	119	-	-
General Revenue Surplus	33	43	43	74	356

2020 BASE BUDGET INCREASES



For 2020, our surplus of \$688,000 has been reduced to \$33,000. Various funding sources have been used to reduce the effect of the Incrementals or General Revenue Surplus, these include the use of accumulated surplus, reserves and increased revenues.

Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Incremental Adjustments: Water Revenue Funds

Item (\$ in thousands)	2020	2021	2022	2023	2024
Proposed Ongoing Operating Items funded by Water Revenue Fund					
Engineering Vehicle (Capital Cost)	(35)				
Water Utility Maintenance Workers	(175)	(225)	(231)	(236)	(242)
Engineering Vehicle (Capital Cost)	(50)				
Total Funded by Water Revenue Fund	(260)	(225)	(231)	(236)	(242)

STAFFING HISTORY AND FORECAST



The following table indicates the number of full-time equivalent (FTE) staff budgeted in each department for the years 2019 through 2024.

	Full Staffing (Budget)					
	2019	2020	2021	2022	2023	2024
Office of the Chief Administrative Officer						
CAO Administration	3.0	3.5	3.5	3.5	3.5	3.5
Human Resources	8.0	9.0	9.5	10.0	10.0	10.0
	11.0	12.5	13.0	13.5	13.5	13.5
Corporate Services						
CS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Corporate Support	11.2	10.2	10.2	10.2	10.2	10.2
Finance	25.0	25.5	26.0	26.0	26.0	26.0
Information Technology	19.0	20.5	21.0	21.0	21.0	21.0
Fire Department	64.5	65.5	66.5	67.5	67.5	67.5
Police Services	49.2	49.2	49.2	49.2	49.2	49.2
	169.9	171.9	173.9	174.9	174.9	174.9
Engineering Services						
ES Administration	0.5	1.0	1.0	1.0	1.0	1.0
Engineering	30.0	31.0	32.0	32.0	32.0	32.0
Operations	74.0	78.5	79.0	79.0	79.0	79.0
	104.5	110.5	112.0	112.0	112.0	112.0
Parks, Recreation & Cultural Services						
PRC Administration	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Facilities	41.0	44.1	44.5	44.5	44.5	44.5
Recreation & Community Services	63.0	67.7	67.7	67.7	67.7	67.7
	106.0	113.8	114.2	114.2	114.2	114.2
Planning & Development Services						
PDS Administration	1.5	1.0	1.0	1.0	1.0	1.0
Building	20.8	21.8	21.8	21.8	21.8	21.8
Licences & Bylaw	13.5	16.5	16.5	16.5	16.5	16.5
Planning	27.0	28.0	28.0	28.0	28.0	28.0
	62.8	67.3	67.3	67.3	67.3	67.3
Total	454.2	476.0	480.4	481.9	481.9	481.9

* RCMP contract members are not included in Police Services staff count

STAFFING HISTORY AND FORECAST



Changes to budgeted Full-Time Equivalent Staff per Department

The 2020 estimate of 476.0 full-time equivalent staff is a increase of 21.8 from 2019. This includes incremental package additions of 9.7 staff, 3.5 increase from growth and 0.6 from changes. Leisure Centre reopening and revisions of the Active Kids club added 8.0 FTE

	FTE	Position
Office of the Chief Administrative Officer		
CAO	Growth:	0.5 Executive Assistant
Human Resources	Growth:	1.0 Health and Safety Associate
Corporate & Financial Services		
Clerks	Change:	(1.0) Laserfiche User Support Coordinator
Finance	Add:	0.5 Clerk Buyer
Information Technology	Change:	1.0 Laserfiche User Support Coordinator
	Add:	0.5 System & Data Security Support Specialist
Fire Services	Change:	1.0 Assistant Chief Emergency Program
	Change:	(1.0) Emergency Program Coordinator
	Change:	1.0 Clerk 2
	Change:	(1.0) Protective Services Clerk
	Add:	1.0 Fire Training Officer
Police Services	Change:	1.0 Crime Prevention Unit Supervisor
	Change:	1.0 Media Coordinator
	Change:	(1.0) Volunteer Services Supervisor
	Change:	(1.0) Media Relations/Training Coordinator
	Change:	1.0 Crime Prevention Unit Coordinator
	Change:	(1.0) Volunteer Program Coordinator
Engineering Services		
ES Administration	Add:	1.0 GM Engineering Services
	Remove:	(0.5) GM Public Works & Development Services
Engineering	Add:	1.0 Engineering Technologist - Projects
Operations	Add:	0.5 Operations Inspector
	Growth:	1.0 Tradesperson 2 - Mechanic
	Change:	1.0 Tradesperson 2 - Electrician
	Change:	1.0 Supervisor 2
	Change:	(1.0) Supervisor 2 / Equipment Operator 3
	Change:	(1.0) Meter Maintenance Worker
	Change:	2.0 Water System Operator 1
	Add:	2.0 Water System Worker
	Growth:	1.0 Water System Worker
	Change:	1.0 Water System Worker
	Remove:	(3.0) Water Maintenance Worker
Parks, Recreation & Cultural Services		
Parks & Facilities	Add:	0.8 Urban Forest Technician
	Add:	0.4 Park Attendant
	Add:	1.8 Building Service Worker
Recreation & Community Services	Remove:	(0.4) Senior Recreation Manager
	Remove:	(1.0) Social Planning Analyst
	Remove:	(1.4) Aquatic Leader
	Add:	1.2 Aquatic Lifeguard Instructor
	Add:	4.4 Cashier Clerk Receptionist
	Add:	2.0 Child/Youth Worker
Planning & Development Services		
PDS Administration	Add:	1.0 GM Planning & Development Services
	Remove:	(0.5) GM Public Works & Development Services
	Change:	(1.0) Senior Development Services Technician
Building	Change:	1.0 Development Services Technician
Licences & Bylaw	Change:	(1.0) Director of Bylaw & Licensing Services
	Change:	1.0 Manager of Bylaw & Licensing Services
	Add:	1.0 Manager of Community Social Safety
	Add:	3.0 Community Safety Officer
Planning	Change:	1.0 Planning Assistant 2
	Change:	(1.0) Development Services Technician
Net Change In FTE		21.8

Departmental Business/Financial Plans

Office of the Chief Administrative Officer

Corporate Services

Engineering Services

Parks, Recreation & Culture

Planning & Development Services



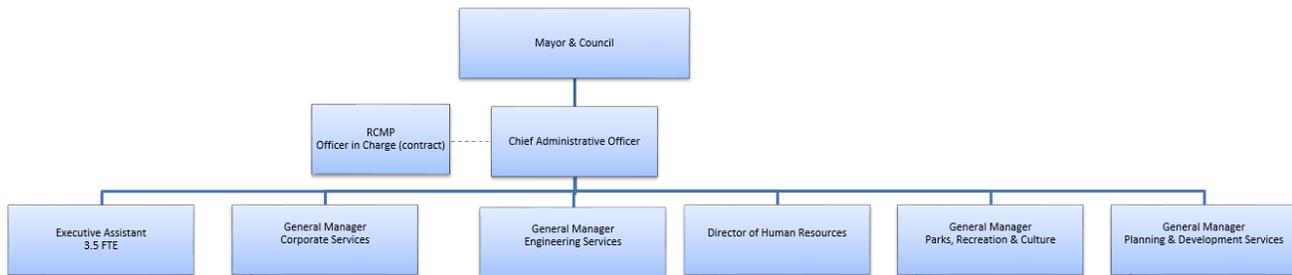


Divisional Overview

The Office of the CAO is responsible for the overall administration of all departments, developing corporate policy, providing leadership and direction for senior staff in the day-to-day and long-term business affairs of Maple Ridge in accordance with Council's Strategic Plan and providing advice to Council about City organizational and operating procedures.



Organization Chart



These positions all report to Administration, but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	2.5	2.5	2.5	2.5	2.5	2.5
Full-Time Equivalent	3.5	3.5	3.5	3.5	3.5	3.5

Strategic Alignment:

The organization is looking forward to further aligning each departments' work plan to deliver on Council's strategic direction through the business planning process. This practice allows everyone involved to take a step back and look at the big picture in order to brainstorm new ideas in which departments can collaborate and creatively implement action plans. Even though we are in the early days of developing implementation plans to support the five pillars in Council's Strategic Plan, much progress has been made to date. A few examples of our coordinated efforts include the Social Housing Plan, Youth Strategy Implementation Plan and Community Social Safety Initiative.

Business Perspective/Environmental Scan:

The Corporate Management Team is aware of and understands each Department's capacity and is committed to achieving Council's strategic goals despite the pressures from additional work related to found milestones and the natural evolution of a fast growing community. Listed below are just a few examples of current pressures affecting staff:

- There have been multiple requests for administrative support across the organization in order to deal more effectively with the workload and allow management to handle matters of more importance. Some of these incremental requests will be deferred after which the needs and work flow efficiencies will be further informed by several Master Plans (Fire Master Plan, Police and RCMP Strategic Plans).
- Maple Ridge is experiencing a demand for industrial land challenging an estimated 1% vacancy rate (Colliers Q2 2019). Population growth will also drive significant residential and commercial development in the Town Centre. These two factors alone increase time spent by staff who are involved with property acquisition and in answering enquiries from the public.
- New residential and park development, as well as road projects in the City, have led to significant increases in inventory for Parks Operations to manage. Parks, Recreation & Culture is also responsible for responding to frequent camp developments. Incremental requests reflect the ongoing staff needs based on new development and social issues and the impact these have on current resources.

General Duty RCMP members and the Watch Commander are required to attend court twice weekly for several hours at a time due to citizen's charges. The incremental request for a second Court Liaison Officer would increase the efficiency and allow RCMP to perform their policy work instead spending time performing clerical duties.



Financial Plan – Administration

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Conventions & Conferences (12100-6051)	3	8	19	19	-	0%	19	19	19	19
Grants & Donations (12000-6180/6181)	6	49	-	-	-	-	-	-	-	-
Memberships (12100-6270)	35	37	37	37	-	0%	37	37	37	37
Other (multiple)	23	22	12	12	-	0%	12	12	12	12
Prov. Grant (Conditional) (12101-102-4252)	-	-	-	-	-	-	-	-	-	-
Salaries (12101-5500)	295	421	408	566	159	39%	581	597	613	629
Studies & Projects (10000-6380)	11	27	85	85	-	0%	85	85	85	85
TOTAL ADMINISTRATION	374	564	560	718	159	28%	733	749	765	781

Financial Plan – Legislative Services

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Committee Costs (13000-6045)	2	-	4	4	-	0%	4	4	4	4
Conventions & Conferences (13000-6051)	10	18	21	21	-	0%	21	21	21	21
Grants & Donations (13000-6180)	26	8	45	45	0	0%	45	46	46	46
Miscellaneous (13000-6275)	5	8	8	8	-	0%	8	8	8	8
Public Relations (13000-7060)	3	5	9	9	-	0%	9	9	9	9
Salaries (13000-5500)	471	518	593	505	-89	-15%	516	528	540	550
Training (13000-6400)	-	0	16	16	-	0%	16	16	16	16
Utilities - Telephone (13000-6520)	4	9	7	7	-	0%	7	7	7	7
TOTAL LEGISLATIVE	521	565	702	614	-89	-13%	625	637	649	660

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this department:</u>
SG01	Town Centre Density	We led the development of the Town Centre Incentive Program, intended to encourage development in our downtown. Tracking residential growth is one way to evaluate whether the program is having the desired effect.

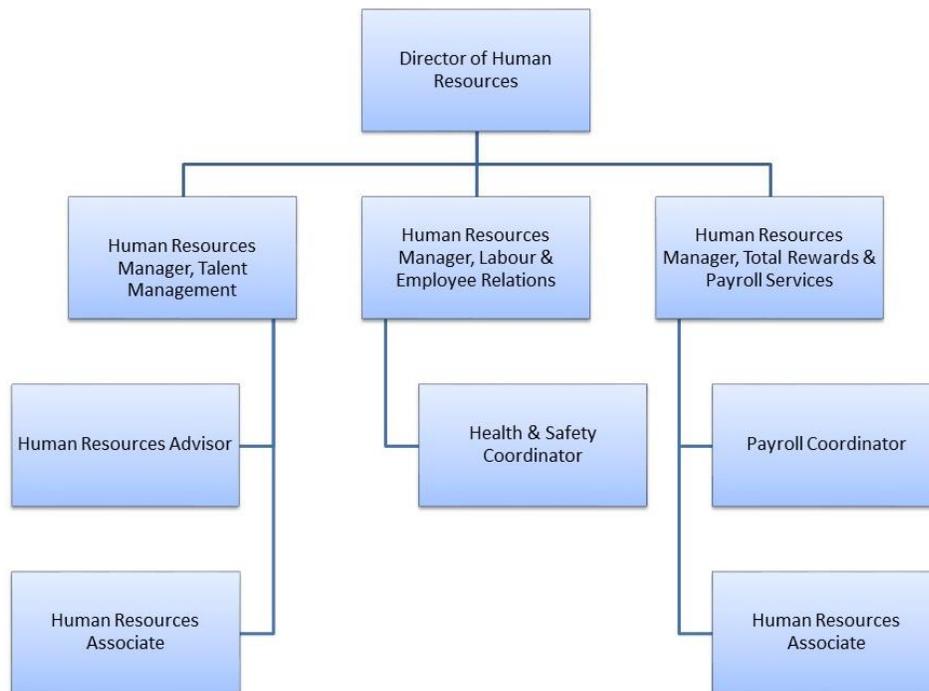


Departmental Overview:

The Human Resources (HR) Department provides an array of programs and services designed to engage employees in their work and to maximize their full potential in contributing to the achievements of the City of Maple Ridge. The role of the HR team is to ensure that the City’s most valuable asset, its people, are being nurtured and cared for through a framework of programs, policies, and procedures; these will enable an innovative, agile employee workforce. The HR team will focus on providing added value to the strategic utilization of the City’s employees and ensuring that programs are impactful to the city’s culture and engagement in positive and measurable ways.

The role of the HR team members will be to provide professional advisory and consulting services to the City in recruitment, selection and retention; organizational design and development; cultural and change management through innovative practices; learning, development and succession management; performance management; employee and labour relations; health, safety and wellness; total rewards and payroll services; recognition and employee feedback; and through diversity, equity and inclusion.

Organization Chart:





Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2019	2020	2021	2022	2023	2024
Director of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Learning & Development Health & Safety	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Compensation	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Culture and Employee Experience	0.0	0.5	1.0	1.0	1.0	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Advisor	1.0	1.0	1.0	1.0	1.0	1.0
Health & Safety Associate	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Associate	1.0	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalent	8.0	9.5	10.0	10.0	10.0	10.0

Incremental Request Approved beginning July 2020

In order for the City to meet its’ human resources goals, it will all start with a commitment to purpose, worthwhile work and making a difference. Building a culture around service, teaching organizational values to align with city’s values. Connecting back to an employee’s purpose with commitment to excellence can positively impact the bottom line while allowing the City to live out its mission and values. It aligns employees, leaders and the “why” back into the City.

By creating a business partner service delivery model, we are able to work directly with the City’s leaders in order to support the business and organizational goals.

Proposed Human Resources Department Service Delivery Model
- Functional and Client Perspective-



Strategic Alignment:

- Our business is **people**, it takes passionate, great people to build a great City.
- Achieving our vision of a **socially cohesive community** will require the passion and commitment of every employee. The HR team is a key contributor in optimizing organizational effectiveness by attracting, motivating and retaining competent, positive, flexible, solution oriented, client centered and committed people.
- Developing an **Integrated Talent Management program**, will assist the City in achieving successful organizational outcomes. Talent management is about more than just attracting and retaining talent. It is about building and enhancing employee potential that not only benefits employees, but also supports the City in meeting its goals and objectives, while focusing on the provision of excellence in public service.
- Being a **preferred employer** is integral to competing for talent. It is necessary for both attracting new hires to the City, and retaining the talent that the organization currently employs.

External Environmental Scan:

British Columbia's 2020 economy is treading modestly with CPI at 2.3% for 2019 and projected CPI at 2.1% for 2020, buoyed by a strong labour market. Employers continue to grapple with labour availability. BC's unemployment rate is tracking 4.6% marking near historic lows. Job vacancy rates continue to be the highest in the country at 4.4% compared to 3.1% nationally in the first quarter.

Human Resource Management Trends:

- Detect talent inside and outside the organization and develop culture and values to attract and retain talented people.
- Promote the company values and vision with professional communities and enable application of these values by contributing in a proactive manner to decisions concerning employees (recruiting, allocation, development, recognition, etc.).
- Develop initiatives that enhance the quality of life at work; such as flexible work arrangements and work life balance.
- Leverage technology to maximize the efficiency of key HR processes, such as recruiting, onboarding, training, attrition, etc.

Ongoing Operational Activities:

- Integrated Talent Management – attraction and recruitment of values aligned talent to drive business performance.
- Exempt Performance Management – provide advisory and consulting support to leaders regarding the application and implementation of our performance management processes which includes core competencies and a rating mechanism, in order to align development and improvement plans with individual performance.
- Training and Development – align with strategic direction; working towards ensuring that the City's people resources are prepared to meet the changing business needs and deliver on the corporation's priorities.
- Innovation – develop and refine people and innovation programs, policies and service offerings that are aligned with organizational strategic direction and priorities.
- Total Rewards and Recognition - enhance and administrate the employee total rewards and recognition programs. Including functional and transactional Human Resources administration.
- Labour Relations – collective bargaining; collective agreement administration; grievance administration, human rights and harassment education and case management as required; employment and labour law and policy interpretation and advice.
- Job Classification and Salary Administration - develop job descriptions in collaboration with business leaders; job evaluation and job classification reviews.
- Policy and Programs – further enhance or develop of Human Resources policies and programs.

- Human Resource Compliance – ensure compliance to legislative and regulatory requirements (e.g. Family Day statutory holiday implementation; WorkSafeBC workplace bullying and harassment policy obligations implementation).
- Health, Safety and Personal and Financial Wellness – corporate health and safety program compliance; attendance support and employee wellness initiatives.
- Recruitment - job postings, recruitment processes, online application system administration and onboarding of staff.
- Leave Management – occupational and non-occupational claims management (i.e. WorkSafeBC Claims management, short and long term disability case management).
- Technology and Experience - leverage technology to enhance the candidate and client experience with people management services.
- Best Practices - leverage best in practice process management and improvement methodologies to engage those closest to the work to ensure streamlined and consistent processes from a client centered perspective.

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Pilot Program Earned Day Off (EDO) payroll timesheet in order to streamline timesheet process that will reduce the time and effort required by managers, department timekeepers and HR team members	Pilot progressing well	75% Q4 2019
Draft Rewards and Recognition program recommendations	Completed	90% Q4 2019
Implementation of performance management pilot program	Second refreshed pilot – Director of Human Resources to review for competencies and performance expectations	75% Q4 2019
Design, develop and implement a Mentorship Program	Launch program Q4 2019	100% Q4 2019
Design, develop and implement job rotation, cross-training and secondment opportunities	Soft launch in 2019, with secondments in Corporate Security and Corporate Support areas for six months.	50% Q2 2019

Strategic New Deliverables 2020 Work plan:

Action Item	Lead	ETA
Conduct Human Resources Services Gap Analysis and deliver report	Director of Human Resources	Q1 2020
Design Human Resources Services Delivery business partner organizational structure including new line of service innovation, culture and change management	Director of Human Resources	Q1 2020
Develop future Human Resources Departmental functions, roles and responsibilities through mapping exercises and document	Director of Human Resources	Q1 2020
Develop, design and implement Human Resources Services Mission, Vision, Values and Client Services Standards	Director of Human Resources	Q2 2020
Design three year strategic total rewards and recognition plan	Manager of Total Rewards & Benefits	Q1 2020
Develop and Implement annual road map outlined with deliverable and SMART objectives	Manager of Total Rewards & Benefits	Q4 2020
Design three year strategic recruitment and retention plan	Manager of Talent Acquisition & Development	Q1 2020

Develop and implement annual road map outlined with deliverable and SMART objectives	Manager of Talent Acquisition & Development	Q4 2020
Design three year strategic leadership, development and succession plan	Manager of Talent Acquisition & Development	Q1 2020
Develop and implement annual road map outlined with deliverable and SMART objectives	Manager of Talent Acquisition & Development	Q4 2020
Design three year strategic Labour and Employee Management plan	Manager of Human Resources	Q1 2020
Develop and implement annual road map outlined with deliverable and SMART objectives		Q4 2020
Design three year strategic culture, innovation, employee feedback and change management plan	TBA	Q1 2020
Develop and implement annual road map outlined with deliverable and SMART objectives	TBA	Q4 2020

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Human Resources

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Consulting (12102-7005)	36	57	76	76	-	0%	76	76	76	76
Program Costs (multiple)	104	198	231	119	-113	-49%	119	119	199	199
Miscellaneous (12102-6275)	8	14	11	11	-	0%	11	11	11	11
Recruiting Costs (12102-7065)	21	168	49	49	-	0%	49	49	49	49
Salaries (12102-5500)	1,042	1,102	977	1,133	156	16%	1,238	1,347	1,384	1,420
Service Severance Accrual	-	129	-	-	-	-	-	-	-	-
Studies & Projects (12102-6380)	-	5	200	250	50	25%	250	300	350	350
Training (multiple)	186	288	265	278	13	5%	285	291	298	305
TOTAL HUMAN RESOURCES	1,398	1,961	1,809	1,916	106	6%	2,027	2,193	2,366	2,409

Proposed Changes and/or Remarks:

Salaries – An additional Human Resources Associate was added in 2020 from 2019 growth funds. An additional Human Resources Manager was approved as an incremental. This position is budgeted to be hired mid year 2021.

Recruiting Costs – 2019 actual included recruiting for several top level management positions.

Studies & Projects – Increases beginning in 2020 are from incremental package for succession planning.



**Incremental Package Report
2020 Proposed Budget**

Division: Administration **Submitted By:** Michelle Lewis
Department: Human Resources
Request For: Human Resources Manager, Culture & Employee Experience (1 RFT)
Package: 1 of 1

Incremental approved beginning July 2021

Activities/Purpose:

It all starts with a commitment to purpose, worthwhile work and making a difference. Building a culture around service and teaching organizational values to align with corporate values. Connecting back to purpose with commitment to excellence can positively impact the bottom line while allowing a corporation to live out its mission and values. It aligns staff, leaders and the “why” back into the corporation.

In order for an organization to be great, it has to have great leaders. In order to have great leaders, the organization has to invest in them. By providing this additional 1.0 RFT, we will be able to provide the following service pillars to our employees and business partners.

Staff Position:

Exempt Position – Human Resources Manager Culture & Employee Experience (1.0 FTR)

Package:

2020 Budget

Human Resources Manager Culture and Employee Experience (1 RFT)	\$144,000
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Departmental Overview:

The Corporate Services Division provides a wide variety of services to Mayor and Council, and to City Departments. The Division is comprised of five departments: Corporate Support, Finance, Information Technology, Fire and the civilian side of the RCMP.

The services that we provide include coordinating Council work, managing revenue and cost control, developing business and financial plans, supporting property and risk management efforts, providing of information technology services and developing policies, procedures and practices that contribute to the well-being of the organization. In addition, the division spends time in answering a wide range of enquiries from our citizens.

The Corporate Services Division also takes a leadership role at a number of regional tables.



Organization Chart



These positions all report to CS but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees authorized in the budget.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
General Manager: Corporate & Financial Services	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	1.0	1.0	1.0	1.0	1.0	1.0

Strategic Alignment:

- Corporate Services is responsible for ensuring affordable and financially sustainable public services are provided for present and future citizens.
- The division has been a leader in supporting Open Government initiatives and customer service which aligns with improved service delivery goals.
- The division supports Council's Strategic Plan and participates in and supports corporate initiatives.

Business Perspective/Environmental Scan

- We will continue to support our staff by giving them the opportunity to learn and grow. This investment is paying dividends and allowed us to deal effectively with retirements.
- In the interest of financial sustainability, a regular review of our tax burden and economic environment is undertaken to make sure we remain competitive and affordable. This will be enhanced by the development of and continued evolution of a corporate Asset Management Plan.

Ongoing Deliverables:

- Assist in delivering on Council's Strategic Plan.
- Support CAO and General Managers in a wide range of corporate initiatives.
- Develop multiyear financial plans that have been prepared in accordance with the guidelines set by Council.

- Respond to a wide range of enquiries from the public in a professional manner.
- Continue to monitor and report on our commercial property tax rate competitiveness.
- Continue to participate and support Maple Ridge objectives with external and regional bodies including:
 - Government Finance Officers Association
 - Metro Vancouver
 - Municipal Insurance Authority
 - RCMP
 - Fraser Valley Regional Library
 - Municipal Finance Authority
- Participate in Public Forums: providing information and answering questions as required.
- Provide business planning advice to the RCMP Headquarters and ongoing support for RCMP Officer in Charge.
- Promote team members as facilitators for business planning sessions and attend relevant training on business planning and performance measurement to remain current.
- Provide reports to set context for business planning sessions including the yearly Business Planning Guidelines. Implement suggestions received from prior year’s debriefing sessions and incorporate into new guidelines.
- Provide advice on all Council reports that have financial implications.
- Provide input and advice into key City projects.
- Review succession planning needs of the division and create employee development plans to meet our future needs.

NEW DELIVERABLES FOR 2020:

Action Item	Lead	ETA
Succession Planning	General Manager, Corporate Services	Ongoing

Incremental Packages – None

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – CFS Administration

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Conventions & Conferences (12000-6051)	14	20	25	28	3	13%	28	28	28	28
Memberships (12000-6270)	-	-	1	3	2	217%	3	3	3	3
Miscellaneous (12100-6275)	0	4	1	1	-	0%	1	1	1	1
Salaries (12000-5500)	101	1	167	191	24	14%	259	328	396	465
TOTAL CFS ADMIN	116	25	194	224	29	15%	292	360	429	497

Salaries – The \$65,000 in 2020 are the additional growth funds. The from Growth from 2019 has been allocated in 2020 reducing the budget. Removing the growth, the salary increase is 2%. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.



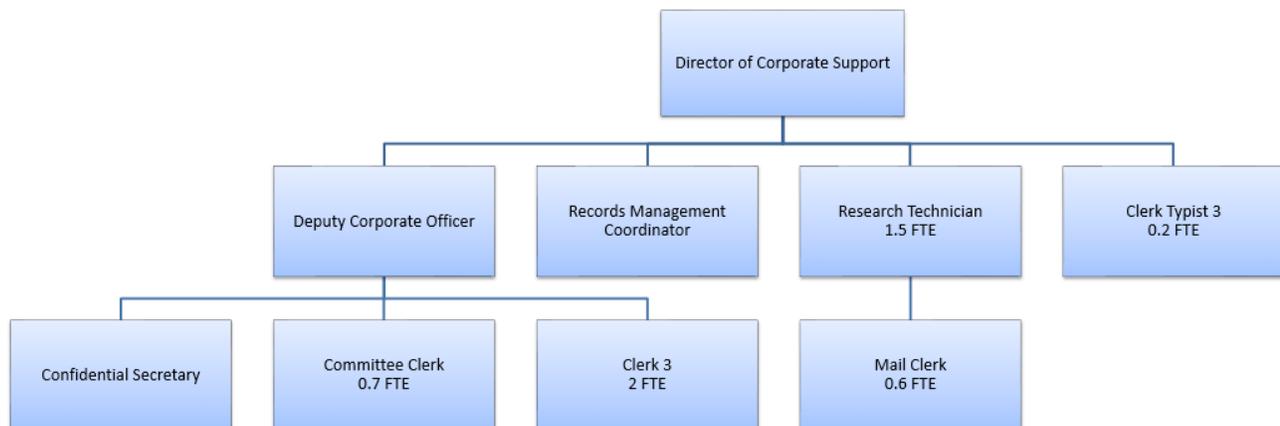
Departmental Overview:

Governance is the framework of rules and practices through which Council ensures accountability, fairness, and transparency with the City’s stakeholders. The Corporate Support Department fulfills the role of operationalizing governance. We fulfill a legislative compliance role with a customer service approach to deliver solutions to our clients, including Council, staff and the public. The department is comprised of a Legislative Services team and a Records, Risk & Research team. Our philosophy includes looking for ways to improve efficiencies and effectiveness while enhancing service to our clients.

The goal for the Legislative Services team is to provide our clients with high-quality Council meeting experiences that are grounded in statutory compliance, transparency and accessibility. The client experience is broad, covering the work with Council and the Corporate Management Team to plan the items that will flow through the Council decision-making process, through to the publishing of videos and approved minutes for public accountability, and the execution of legal and land title documentation.

The Records, Risk and Research group provides a broad range of services encompassing the Corporate Records Management Program, compliance with the *Freedom of Information and Protection of Privacy Act*, risk management and insurance claims, research and corporate project services on a broad range of topics. Services to help maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track are also covered. The mix of expertise in the department encompasses the realms of legislative oversight, finance, energy and emissions, and climate change. We are uniquely positioned to respond to a broad range of corporate initiatives.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2019	2020	2021	2022	2023	2024
Director of Corporate Support	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Corporate Officer	1.0	1.0	1.0	1.0	1.0	1.0
Confidential Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Research Technician	2.0	2.0	2.0	2.0	2.0	2.0
Records Management Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Laserfiche Coordinator	1.0					
Clerk 3	2.0	2.0	2.0	2.0	2.0	2.0
Committee Clerk	0.7	0.7	0.7	0.7	0.7	0.7
Clerk Typist 3	0.2	0.2	0.2	0.2	0.2	0.2
Mail Clerk	0.6	0.6	0.6	0.6	0.6	0.6
Full-Time Equivalent	10.6	9.6	9.6	9.6	9.6	9.6

*2 research technicians were funded in the budget but only 1.5 were on the org chart
Laserfiche Coordinator moved to Information Technology.*

Strategic Alignment:

Community Safety:

Council meetings provide an opportunity for citizens to engage in the development and service provision of their community. The Corporate Support Department is responsible for ensuring transparent, accessible, inclusive, safe and effective governance proceedings.

Intergovernmental Relations:

The department engages with a number of function-specific regional groups, LGMA, MIA and UBCM to share research and resources to solve challenges and evolve best practices.

Growth:

As the community grows, the work for the department increases. Examples are: number of agenda items, legal notification mail-outs, bylaws, corporate records, land title transactions and FOI requests. We continue to look for ways to manage within existing capacity. Agenda management solutions will be explored in 2020 and implemented so staff time can be reallocated to cover growth-related workloads.

Community Pride & Spirit:

We support Council's eight advisory committees, Advisory Design Panel and Board of Variance, recruiting members and providing clerical services. These groups provide opportunities for citizens to engage in shaping the community through their work, expertise and recommendations to Council.

Natural Environment:

The archives are at the capacity of the physical space. We will be engaging in research to offer advice to departments on what records need to be archived in original hard copy, versus those that can be stored electronically so that growth can be accommodated within the existing physical space. This will help to reduce paper use, along with introduction of electronic forms which have been implemented throughout the organization.

Business Perspective/Environmental Scan

Corporate Records: The number of electronic records in the City's document management system is nearing two million, and the City produces or receives tens of thousands of hard-copy records each year. Managing and storing these records is an ongoing task. We are automating paper processes on an ongoing basis and scanning hard copy records to ensure quick access in future. The current semi-active records storage facility and the archives room, both located in the Randy Herman building are at capacity. Staff have enlisted the services of BC Records Management for ongoing permanent storage and digitization of permanent and vital records. As legislative and legal evidence requirements progress to keep pace with electronic record use, the department will seek to minimize paper records to reduce the need for physical storage space.

Grant Funding Alignment: Further to the point above, albeit hinging on the election outcome, federal grant funding will be funneled toward projects that support and respond to Canada's Federal Sustainable Development Strategy. We need to ensure the City's high-level goals demonstrate this alignment. Provincially, the carbon tax rate is set to rise by \$5/tonne CO₂e annually. Although local governments can achieve a rebate of this tax, our citizens cannot, and therefore the City should be proactive in taking advantage of Provincial climate action-related changes in legislation and incentives that can make it easier for our citizens and businesses to lower their carbon footprints (electric vehicle charging, building step-code opportunities) and provide economic development opportunities.

Ongoing Deliverables:

Governance: Planning, preparation and preservation of agendas, minutes and bylaws of Council and its Advisory Committees; live-streaming of Council meetings; advice to staff on resolutions, Provincial statutes, local bylaws, policies and procedures; notification and advertisement of Council's actions in compliance with statutory regulations; recruitment for Advisory Committees; Strategic Plan progress reporting and performance measurement

Records: Management and development of corporate archives and electronic document management systems; enhance and promote the document management program and electronic workflows to achieve the envisioned efficiencies of improved document access and handling; and to support scanning initiatives; provide advice to all departments; coordinate and manage file permission access in document management system

Public Accountability: Processing of access requests under the *Freedom of Information and Protection of Privacy Act*; respond to the Ombudsperson, Office of the Information and Privacy Commissioner and Human Rights complaints made against the City, city-wide surveys

Risk & Insurance: Provision of risk management advice, miscellaneous contract reviews and training for staff; coordination of all insurance claims and legal actions including investigation

Statutory services: (Elections, Legal Notifications, Public Hearings, Freedom of Information, Board of Variance, Development Variance Permits, Local Area Service Petitions, Financial Disclosures)

Partnerships: Participate in regional groups to expand our knowledge, take advantage of partnership opportunities and implement and share best practices; liaise with regional, provincial and federal groups and agencies (Municipal Insurance Association, Union of BC Municipalities, Federation of Canadian Municipalities, Local Government Management Association, senior government agencies, subject-matter groups relating to Corporate Officers, FIPPA, Records Management, Elections, etc.)

Support to Corporate Operations:

- Distribution of incoming and outgoing mail including parcels; coordination of corporate stationery and office supply services and coffee supply program
- Participate as a member of the Information Technology Steering Committee to help guide planning, development and implementation of technology initiatives
- Registration of legal documents with Land Title Office; Coordinate provision of on-line access to Land Title Office services and BC On-Line services

Grants: Respond to senior government grant opportunities as they apply to Maple Ridge interests, and liaise with Federal and Provincial politicians and grant program staff

Sustainability: Meet the City's obligations with GHG emissions reporting in alignment with provincial requirements, including annual corporate GHG emissions inventory, and Carbon Tax Rebate reporting requirements and grant application

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop an online agenda-planning tool to align with Council priorities and make it accessible to all management staff.	Complete	100%
Policy Work: <ul style="list-style-type: none"> - Council Procedure Bylaw - Consolidated Fees & Charges Bylaw - Proclamations Policy - Citizen Petitions Policy 	In progress – Q4-2019 completion In progress – Q1-2020 introduction In progress – Q4-2019 completion In progress – Q4-2019 completion	95% 5% 50% 95%
Review of Advisory Committees of Council	Council approved Phase 1 recommendations in July/19. Phase 2 recommendations established. Bylaws and policy will come to Council in Q4-2019	85%
Identify and relocate archived Council and Committee minutes, agendas, and bylaws to be stored safely and securely (off-site if applicable and funded)	Completed with available funding. To continue this project additional funding would be required, as well as ongoing long term storage costs. Updated review required prior to funding request.	90%
Identify potential improvements to the online claim process	Complete – enhanced the online workflow with support for uploading photos and documents	100%
Design a citizen satisfaction and strategic direction survey in consultation with Council	Pending fuller consideration of the Community Social Safety Plan	0% Q2-2020
Council Report Template Review	Complete; changes implemented	100%
Review and Update Performance Metrics	Project deferred to 2020	0% Q2-2020
Propose and develop energy efficient new home program – Maple Ridge Building Better	In Progress - \$22,000 grant funding obtained; Awaiting project outcomes report	95% Q4-2020

New Deliverables for 2020:

Action Item	Lead	ETA
Implement agenda management solution to enhance efficiencies, reduce errors and improve access to information	Deputy Corporate Officer	RFP – Q1 Award – Q2 Implement – Q4
Advisory Committee Review – Phase 3 (review of remaining committees, commission structure, Council Policy 3.10)	Committee Clerk	Q1 2020
Implement bulk-scanning solution	Deputy Corporate Officer	Q2 2020
Explore possibilities and consequences of a single Laserfiche file structure to reduce problems accessing/sharing documents and come into line with best practises	Records Coordinator	Q4 2020
Develop best practices for departments relating to electronic versus hard-copy archives	Records Coordinator	Q4-2020
Determine a solution for our end-of-life vote-counting machines for the 2022 general local election	Research Technician	Q1 2021

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Corporate Support

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fees (11800/35000-4220)	- 153	- 143	- 182	- 182	-	0%	- 182	- 182	- 182	- 182
Lease Revenue (multiple)	- 1,695	- 2,116	- 1,830	- 1,895	- 65	4%	- 1,897	- 1,898	- 1,898	- 1,898
Rentals (multiple)	- 70	- 79	- 85	- 62	23	-27%	- 62	- 62	- 62	- 62
Salaries Recovery (14000-5400)	-	-	- 25	- 25	-	0%	- 25	- 25	- 25	- 25
Total Revenue	- 1,918	- 2,338	- 2,122	- 2,164	- 42	2%	- 2,166	- 2,167	- 2,167	- 2,167
Expense										
Advertising / Elections (multiple)	12	0	3	3	-	0%	3	135	3	3
Other Exp (multiple)	215	140	123	130	7	6%	130	131	131	131
Other Outside Services (10000/11800-7051)	170	428	151	151	-	0%	151	151	151	151
Insurance (multiple)	1,076	1,016	936	942	6	1%	948	954	960	966
Insurance Recovery (12101-6209)	- 541	- 638	- 528	- 534	- 6	1%	- 540	- 546	- 552	- 558
Lease Expense (11000-6230)	221	242	188	188	-	0%	188	188	188	188
Legal (12000/12103-7030)	105	228	176	176	-	0%	176	176	176	176
Maintenance - Buildings (11800-8060)	544	521	458	458	-	0%	458	458	458	458
Maintenance - General (14000-8056)	25	16	26	26	-	0%	26	26	26	26
Postage & Courier (12101-6305)	61	65	61	62	2	2%	64	65	67	68
Salaries (multiple)	819	891	1,151	1,086	- 65	-6%	1,116	1,146	1,178	1,210
Stationery (12000-6370)	10	11	14	14	-	0%	14	14	14	14
Studies & Projects (12103/14000-6380)	41	60	23	23	-	0%	23	23	23	23
Supplies (13500-6300)	32	- 0	-	-	-	-	-	-	-	-
Taxes - Rental Properties (multiple)	26	26	26	23	- 3	-11%	24	25	25	26
Total Expense	2,817	3,006	2,807	2,747	- 60	-2%	2,779	2,944	2,847	2,882
TOTAL CLERKS	900	668	685	583	- 102	-15%	613	777	679	714

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

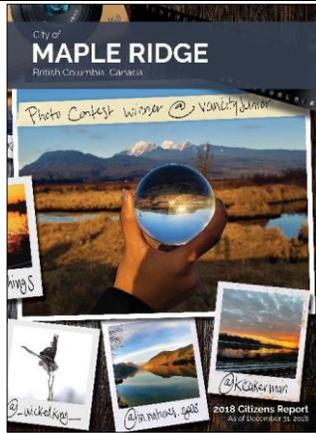
To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this department:
GV05	Claims Acknowledgement	Customer Service is important to our department and this Scorecard allows us to track our response times to claims to ensure we are meeting our goals.
EN02	Corporate Greenhouse Gas Emissions	Council signed on to the Climate Action Charter a number of years ago and part of that commitment is to track and report on how we're doing. Our department works with other staff and departments to reduce energy consumption, which in turn reduces greenhouse gas emissions. This is a measure of our success.
EN01	Community Greenhouse Gas Emissions	Council adopted greenhouse gas reduction targets into the OCP. This scorecard tracks the impact of our policies, Provincial policies and actions, green technologies, community behaviours and growth on our community greenhouse gas emissions.

Other Measures

These will be tracked for five years to monitor trends.

Item	2015	2016	2017	2018	2019* (9 mos)
Council meetings	114	118	114	91	134
Advisory Committee Meetings	42	42	51	52	52
New Bylaw Numbers Issued	59	112	81	110	60
New Policies	2	5	9	4	1
Documents in Laserfiche Document Management System (in thousands)	503	1,035	1,245	1,654	1,851
Records Management – Boxes reviewed for destruction to reduce space requirements/meet legal requirements/match best practises	220	156	232	140	160
Laserfiche Training Sessions – group (2014 – 11)	25	28	24	8	5
Laserfiche Training Sessions – individual ('14– 10)	34	32	12	10	15
Freedom of Information Requests Responded to	49	52	63	68	51
Claims submitted	47	53	30	58	50
Incidents (potential claims)	10	19	24	25	20



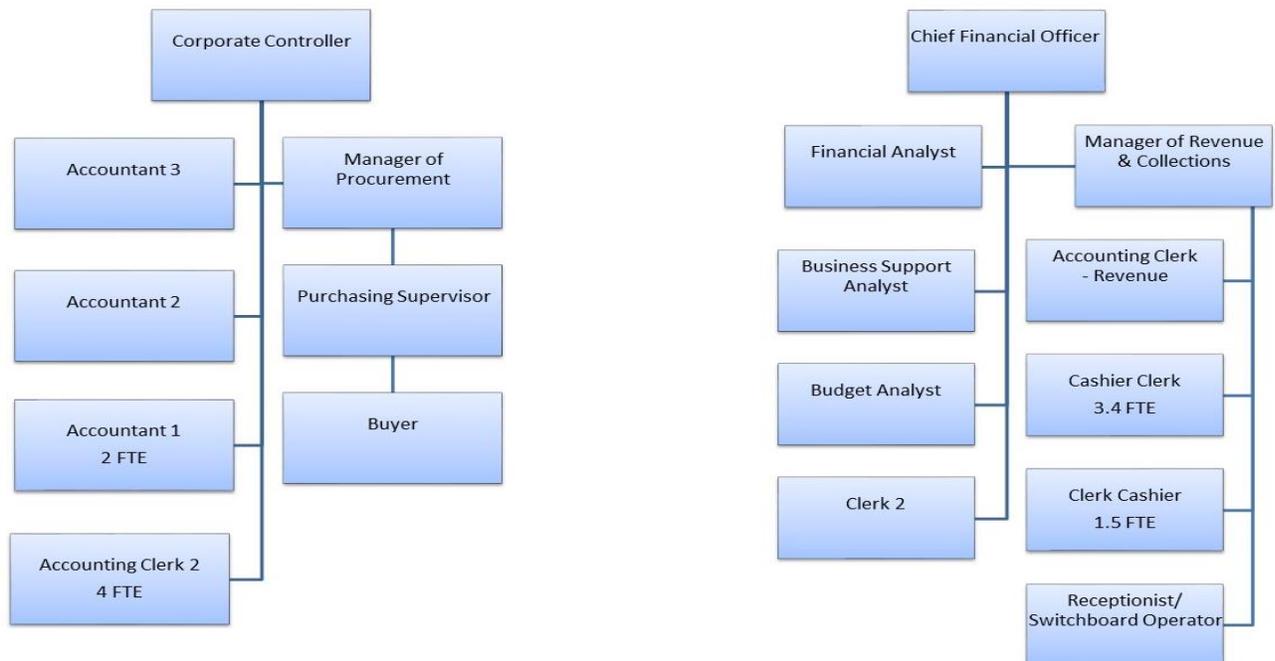
2.1.1 Departmental Overview:

The Finance Department serves as business advisors to the organization, developing creative solutions to achieve the City’s financial, business and strategic objectives. Through cooperative interaction with customers and staff we support the administrative and fiscal needs of the City within a framework that ensures sound fiscal governance. We support Council’s commitment to transparency, through participation in the open government initiative, and the provision of reports that enable Council to review and monitor City finances.

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan and the Annual Consolidated Financial Statements, levying and collecting City taxes and utility fees, processing accounts payable and receivable, developing and maintaining financial systems, investing and safeguarding Maple Ridge’s financial assets, conducting internal audits and general cashing services.

The department is also responsible for City procurement and for reporting on financial matters to the Audit & Finance Committee.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level Position	2019	2020	2021	2022	2023	2024
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0
Corporate Controller	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Procurement	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Revenue & Collections	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 3	1.0	1.0	1.0	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 2	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Business Support Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 1	2.0	2.0	2.0	2.0	2.0	2.0
Buyer	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk - Revenue	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
Clerk Buyer	0.0	0.5	1.0	1.0	1.0	1.0
Cashier Clerk	3.4	3.4	3.4	3.4	3.4	3.4
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Cashier Clerk Counter	0.8	0.8	0.8	0.8	0.8	0.8
Clerk Cashier Receptionist	0.7	0.7	0.7	0.7	0.7	0.7
Receptionist Switchboard Operator	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	24.9	25.4	25.9	25.9	25.9	25.9

Incremental approved beginning July 2020

Strategic Alignment:

The Finance Department supports the financial health of the organization and the community through sound, award winning business and reporting practices that enhance and uphold the public trust. The department engages in financial planning, reporting, policy and internal audit in an open and transparent manner that addresses not only immediate needs, but also the long-term growth of our community.

Help internal customers get best value for dollars expended by the City.

Work in collaboration with other municipalities and government organizations to drive results for Maple Ridge.

Business Perspective/Environmental Scan:

Organizational changes require a review of department succession planning needs and creation of employee development plans for the future.

Changes to organizational processes and systems with a financial component require Finance involvement to ensure appropriate internal controls are in place.

Increasing volumes and complexities of day-to-day work are creating capacity constraints.

Increasing regulatory requirements are impacting the tendering process.

Department Ongoing Deliverables:

Reports and presentations to Council on important financial matters.

Review financial policies as required.

Support the Audit and Finance Committee.

Continued representation on the Records Management, IT Steering, Communications, Business Planning and Capital Planning Committees.

Support Open Government (maintain performance reporting and open government data).

Participate in necessary training and contribute to improving business practices.

Continue to advocate for senior government funding for infrastructure projects.

Accounting:

Produce statutory statements and reports (consolidated financial statements and reports).

Coordinate the annual financial statement audit.

Review operating statements with each department and prepare all necessary corrections and adjustments to provide the most up to date operating results.

Process all payments to vendors and collection of accounts receivable.

Update the risk assessment for contamination of City lands in line with PSAB accounting guidelines.

Maintain inventory of City assets consistent with PSAB accounting requirements.

Implement new PSAB accounting guidelines as required.

Financial Planning:

Produce Five Year Consolidated Financial Plan (including the Capital Program).

Prepare bylaws (financial plan, property tax, utility rates and development cost charges).

Support the corporate business planning process.

Prepare reports such as the Financial Plan Overview Report and Budget Handbook.

Provide financial consultation and prepare funding options for new projects or initiatives.

Procurement Services:

Responsible for corporate purchase and supply contracts.

Procure necessary goods and services for the City's ongoing operations.

Ensure compliance with the City Purchasing Policy.

Prepare, tender and receive sealed offers and bids.

Manage vendor relations and contract management.

Manage surplus assets.

Administer purchasing credit cards.

Maintain the contract and agreement registry.

Revenue & Collections:

Manage property tax and utility billings.

Provide general cashiering services.

Administer Home Owner Grant and Property Tax Deferment program.

Provide Reception Services and related customer service.

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
System and process updates needed to comply with new legislation	<ul style="list-style-type: none"> Complete. We comply with all reporting requirements for the additional school tax 	100%
Assess software solutions to improve customer service	<ul style="list-style-type: none"> Assessment complete 	100%



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Customer service improvements: increasing Dropbox capacity, adding cash counting machines to front counter, crowd control with stanchions	<ul style="list-style-type: none"> Other items ongoing 	100%
Evaluate Electronic Forms and Signatures in Laserfiche	<ul style="list-style-type: none"> Substantially complete. Procurement has successfully migrated some forms to Laserfiche. Review of forms related to procurement processes is underway, with development expected to proceed in the near future 	95% Q1 2020
Community Services Affordable Housing Development request for financial support	<ul style="list-style-type: none"> Complete 	100%
Conduct an RFP for Audit Services	<ul style="list-style-type: none"> An RFP was issued in August with contract to be awarded in the 4th quarter following Council approval 	95% Q4 2019
Research available software solutions to maintain an inventory of the City's tangible capital assets	<ul style="list-style-type: none"> Initial work has been started, but deferred due to other department priorities. In 2019, the process has been linked to the asset management work currently underway 	25%
Purchasing Policy Review	<ul style="list-style-type: none"> The review is underway with an intent to take a draft policy to Council in the 4th quarter 	Q4 2019
Transition Inventory/Stores to Roads/Fleet	<ul style="list-style-type: none"> Complete 	100%

New Deliverables for 2020

These are highlights; any incomplete items from prior years may form part of the 2020 work plan.

Action Item	Lead	ETA
Work with Ministry of Finance to implement their new electronic property tax deferment program	Manager Revenue & Collections	Q2 2020
Assess customer service software alternatives	Manager Revenue & Collections	Q4 2020
Build function resiliency and capacity	Manager Revenue & Collections	Q4 2020
Purchase and implement an e-procurement solution	Manager of Procurement	Q3 2020

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Finance Department

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Audit Fees (12200/12210-7000)	42	44	55	55	-	0%	55	55	55	55
Other Exp (multiple)	17	48	42	49	7	16%	49	49	49	49
Postage & Courier (15000-6305)	33	34	22	22	-	0%	22	22	22	22
Salaries (multiple)	1,807	2,153	2,338	2,420	82	4%	2,524	2,592	2,664	2,732
Salaries Recovery (12200/12210-5400)	-307	-314	-314	-322	-8	2%	-330	-339	-347	-356
TOTAL FINANCE	1,591	1,965	2,143	2,224	81	4%	2,320	2,380	2,443	2,502

Financial Plan – Financial Services - Tax Revenue

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Grants in Lieu (multiple)	-2,507	-2,521	-2,553	-2,438	115	-4%	-2,438	-2,438	-2,438	-2,438
Interest Paid on Tax Prepaymnt (16000-4001)	105	151	70	120	50	71%	120	120	120	120
Local Improvement Program (multiple)	-	-	-	-	-	-	-	-	-	-
Parcel Charges - Blue Box (16000-4011)	-1,144	-1,206	-1,167	-1,232	-65	6%	-1,278	-1,327	-1,377	-1,429
Parcel Charges - Recycling (16000-4010)	-943	-980	-972	-1,016	-44	5%	-1,054	-1,094	-1,135	-1,178
Taxes - General (16000-4000)	-80,144	-84,614	-84,574	-89,422	-4,848	6%	-94,477	-99,531	-104,858	-110,474
TOTAL FIN SERVICES-TAX REVENUE	-84,632	-89,170	-89,196	-93,988	-4,792	5%	-99,127	-104,269	-109,688	-115,399

Financial Plan – Fiscal Services - Transfers

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Appropriation of Surplus (10000-9010)	38	67	89	214	125	141%	222	222	254	356
Other	211	430	517	544	27	5%	821	1,104	1,391	1,684
Transfer in from Reserve for Committed Projects	-6,915	-5,026	-68	-	68	-100%	-	-132	-	-
Transfer to Capital Funds (multiple)	2,030	3,712	4,025	2,725	-1,300	-32%	4,381	3,323	3,910	1,385
Transfers In (multiple)	-8,499	-10,742	-9,740	-10,557	-817	8%	-11,283	-12,312	-13,375	-14,894
Transfers Out (multiple)	38,144	41,970	23,102	25,359	2,256	10%	25,714	29,068	30,865	36,027
TOTAL FISCAL SERVICES - TRANSFERS	25,009	30,410	17,926	18,285	359	0	19,856	21,273	23,045	24,558

Financial Plan – Fiscal Services - Debt

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Debt - Interest (multiple)	1,469	1,354	2,445	2,084	-361	-15%	2,252	2,140	2,033	2,749
Debt - Principal (multiple)	2,451	2,531	3,136	3,219	83	3%	3,304	3,993	4,084	4,767
Interest on Liabilities	144	108	-	107	107		107	107	107	107
TOTAL FISCAL SERVICES - DEBT	4,064	3,994	5,581	5,410	-171	-3%	5,663	6,240	6,224	7,623

Financial Plan – Financial Services - Grants

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Prov. Grant (Conditional) (10000/12400-102-4252)	-1,869	-1,768	-1,550	-1,550	-	0%	-1,550	-1,550	-1,550	-1,550
Prov. Grant (Unconditional) (10000-102-4253)	-839	-932	-942	-942	-	0%	-942	-942	-942	-942
TOTAL FIN SERVICES-GRANTS	-2,708	-2,700	-2,492	-2,492	-	0%	-2,492	-2,492	-2,492	-2,492

Financial Plan – Financial Services - Other Revenue

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Admin Fee (15000/30000-4100)	-40	-47	-48	-49	-1	2%	-50	-51	-52	-53
Auction Proceeds (15000-4410)	-10	-8	-7	-7	-	0%	-7	-7	-7	-7
Fees (multiple)	-15	-11	-8	-8	-	0%	-8	-8	-8	-8
Gain/Loss - Property 4 Resale (15000-4298)	-1,584	-5,728	-1,500	-	1,500	-100%	-	-	-	-
Information Fees (15000-4280)	-190	-182	-120	-150	-30	25%	-150	-150	-150	-150
Interest on A/R (15000-4290/4291)	-257	-255	-365	-270	95	-26%	-270	-270	-270	-270
Investment Interest (15000-4295)	-2,714	-3,122	-1,460	-1,725	-265	18%	-1,740	-1,755	-1,770	-1,785
Miscellaneous Income (15000-4390)	-47	-48	-50	-50	-	0%	-50	-50	-50	-50
Municipal Plate Fees (15000-4221)	-26	-24	-22	-	22	-100%	-	-	-	-
Surplus (15000-4520)	-1,367	-1,256	-500	-1,156	-656	131%	-311	-394	-275	-275
Tax Penalties (15000-4440)	-679	-745	-835	-700	135	-16%	-700	-700	-700	-700
TOTAL FIN SERVICES-OTHER REVENUE	-6,929	-11,425	-4,915	-4,115	801	-16%	-3,286	-3,385	-3,282	-3,298

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
FM02	Maximize Return on Investment	Maximizes the City’s financial resources available to invest.
FM04	Net Financial Position	Provides a measure of financial flexibility at a point in time.

**Incremental Package Report
2020 Proposed Budget**

Division:	Corporate Services	Submitted By:	Corporate Controller /
Department:	Finance		Chief Financial Officer
Decision Unit:	Administrative Assistant		
Package:	1 of 4		

Decision: Not Accepted at this Time

Activities/Purpose

As a result of organizational changes there is a need to rethink how certain routine administrative tasks are accomplished in the Finance Department. For a number of years, senior department staff have managed routine administrative functions themselves and there is a sense that they would be better positioned to support the organization at a more strategic level if routine administrative tasks were undertaken by someone dedicated to that function.

Functions Performed/Degree of Service

Adding additional human resources capable of providing needed administrative support will allow the Finance Department to better support the strategic objectives of the organization.

Alternatives Considered/Reasons for Not Recommending

We could leave resourcing at the current levels and accept that routine administrative work be undertaken by senior department staff.

Performance Measure

Package

Administrative Assistant

	<u>2020 Budget</u>	
Salaries	\$76,000	
One-time costs	\$7,000	furniture and equipment costs



**Incremental Package Report
2020 Proposed Budget**

Division:	Corporate Services	Submitted By:	Corporate Controller /
Department:	Finance		Chief Financial Officer
Decision Unit:	Clerk Buyer		Chief Financial Officer
Package:	2 of 4		

Decision: Accepted delayed hire until July 2020

Activities/Purpose

In the past period of time the number of complex projects undertaken by the City has increased. At the same time the legislative environment related to procurement has also become increasingly complex. The senior members of the purchasing team have the expertise to help the organization navigate this environment but are often challenged to meet the tight timelines proposed by project managers. In order to address this constraint, it is requested that a Clerk Buyer be added to the Purchasing Department. This position would be able to assist staff with routine procurement processes and with the day-to-day clerical work required in the procurement process. For a number of years, senior purchasing staff have managed routine administrative functions themselves. There is a sense that they would be better positioned to support the organization if this work was undertaken by a Clerk Buyer.

Functions Performed/Degree of Service

Adding additional human resources capable of providing assistance with routine procurement processes and clerical support will allow the Purchasing Section to better support the objectives of the organization.

Alternatives Considered/Reasons for Not Recommending

We could leave resourcing at the current levels and accept that routine administrative work be undertaken by senior purchasing staff.

Performance Measure

Package

Clerk Buyer

2020 Budget

Salaries	\$76,000	
One-time costs	\$7,000	furniture and equipment costs



**Incremental Package Report
2020 Proposed Budget**

Division: Corporate Services

Submitted By: Trevor Thompson

Department: Finance–Revenue

Request For: Property Tax Reduction–Farm Class

Package: 3 of 4

Decision: Accepted

Activities/Purpose:

Earlier this year, staff reported to Council on our Property Tax Comparisons. This year, based on questions from some interested parties, the review was extended to Farm Class properties.

The assessments of these properties is quite low as they are not assessed at market value. However, the Maple Ridge mill rate (property tax rate) is high compared to almost all other municipalities in Metro Vancouver and the Fraser Valley.

Council may wish to consider reducing the property tax rate by approximately 50% to line up with the average of Metro Vancouver and Fraser Valley municipalities. Given the relatively small proportion of revenue collected from the Farm Class properties, a relatively quick adjustment could be considered.

Farms in Maple Ridge, on average, pay about \$50 per acre and are just under 10 acres in size.

Based on a request, the same information that was presented to Council was presented at the Agricultural Advisory Committee. Not surprisingly, they are very much interested in a reduction to the Farm Class property tax rate in Maple Ridge.

Performance Measure:

The City of Maple Ridge Farm Class property tax rate will be more in line with the average tax rate of other Metro Vancouver and Fraser Valley communities.

Package:

A reduction in property tax revenue of \$80,000 from the Farm Class, phased in over two years.

Budget

2020	\$40,000
2021 (and ongoing)	\$80,000



**Incremental Package Report
2020 Proposed Budget**

Division: Office of the Chief Administrative Officer Submitted By: Trevor Thompson
 Department: Finance
 Request For: Succession Planning
 Package: 4 of 4

Decision: Accepted, Budget added to Human Resources Department

Activities/Purpose:

Succession Planning is an important element in ensuring continuity in delivery of service. In certain circumstances the City would be best served by having a temporary overlap of critical positions in order to meet ongoing commitments. This is particularly the case when retirement occurs and the duties of that position have little overlap with others.

In the past, succession planning needs have been addressed through one time funding. Due to the ongoing nature of succession planning, ongoing funding should be considered in order to maintain the City’s high standards of customer service during staff transitions.

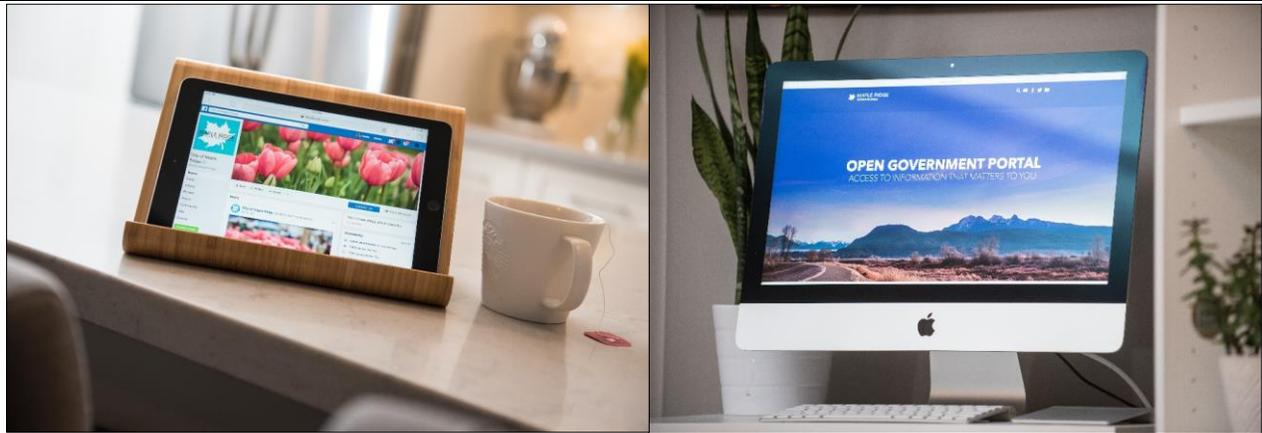
Performance Measure:

The funds would be corporately managed through Human Resources and the Corporate Management Team to address key functions.

Package:

The request is for \$150,000 ongoing funding to be phased in over three years.

Succession Planning	<u>Budget</u>
	2020 \$ 50,000
	2021 \$100,000
	2022 \$150,000
	2023 \$150,000
	2024 \$150,000



City of Maple Ridge *Corporate Services – Information Technology* Business Plan 2020 – 2024

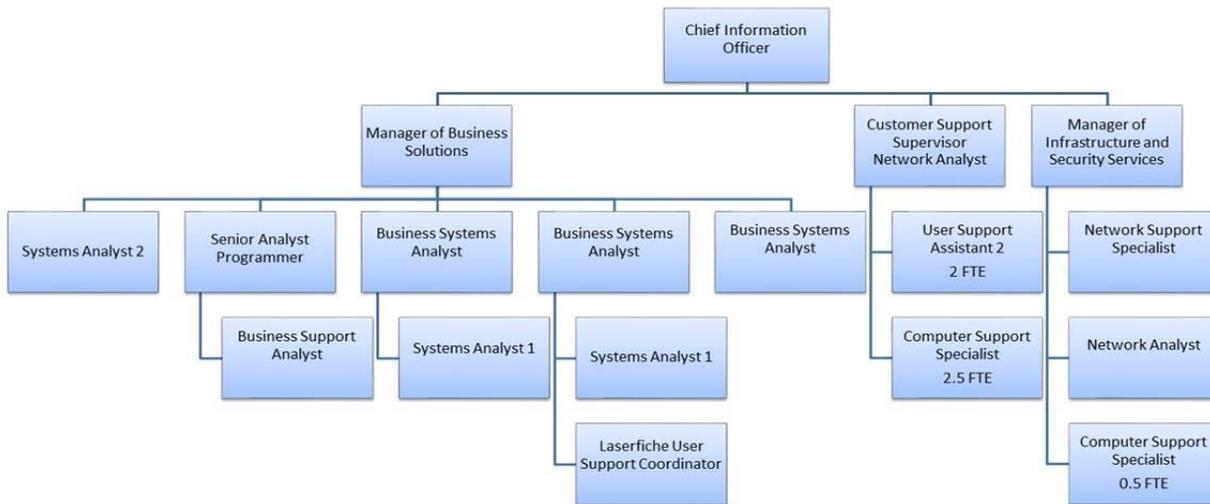
Departmental Overview:

The goal of the Information Technology Department (IT) is to enable City staff to leverage technology solutions that support and promote Council's strategic priorities, meet business objectives and deliver an excellent customer experience. Beyond day-to-day operations, IT is also responsible, in collaboration with senior staff and Council direction, for the corporate strategic technology direction and investments, developing common standards and architectures, and providing business solutions to support all departments in delivering public services efficiently.

Day-to-day operations include managing and securing corporate computing devices, data resources and hardware and software infrastructure. The IT team supports the operation of 425+ business computers, 100+ virtual servers, 42+ physical servers, 1000+ networked devices and all associated telecommunications, applications and databases across 10+ locations. Regular expansion and upgrading of over 30 different enterprise-wide business systems run on the computing network, including financials, property, taxation, payroll, asset management, budget, recreation, business licences, emergency incident management, action requests, open government, business analytics and the Geographic Information System. The department maintains corporate communications assets which include telephone, internet, email, networks, switches and servers.

A major service area for the department is in providing technical advice, security, data management and reporting, as well as developing business solutions to maximize the strategic use of our technology investments and adding value to the business units in their use of information technology.

Organization Chart:



Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Solutions	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure & Security Services	1.0	1.0	1.0	1.0	1.0	1.0
Business Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Network Support Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Senior Analyst Programmer	1.0	1.0	1.0	1.0	1.0	1.0
Customer Support Supervisor Network Analyst	1.0	1.0	1.0	1.0	1.0	1.0
System & Data Security Support Specialist	0.0	0.5	1.0	1.0	1.0	1.0
Network Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst 2	3.0	3.0	3.0	3.0	3.0	3.0
Business Support Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst 1	2.0	2.0	2.0	2.0	2.0	2.0
Computer Support Specialist	3.0	3.0	3.0	3.0	3.0	3.0
Laserfiche User Support Coordinator	0.0	1.0	1.0	1.0	1.0	1.0
User Support Assistant 2	0.0	2.0	2.0	2.0	2.0	2.0
User Support Assistant	2.0	0.0	0.0	0.0	0.0	0.0
Full-Time Equivalents	19.0	20.5	21.0	21.0	21.0	21.0

Incremental Approved beginning July 2020

Laserfiche User Support Coordinator moved from Corporate Support

Strategic Alignment:

- The Department continues to align its work with Council’s Strategic Plan and staff are focused on supporting initiatives that will achieve these goals. A robust next phase of the community’s fibre strategy and exploration of a technology hub will promote Growth. Delivering tools, applications and infographics that support and demonstrate the progress of Council’s strategic initiatives are a priority, including ones relating to Community Safety and Community Pride and Spirit that are currently underway.
- The corporate IT Strategic Plan focuses on online self service – anywhere/anytime/from any device, business intrapreneurship, maximizing the benefit of data use, creativity, innovation and collaboration and delivering efficiencies wherever possible.
- Technology systems are essential in delivering and supporting services to the community. The Information Technology (IT) Department enables service delivery for City staff and citizens through the provision and support of a robust and reliable computing infrastructure. Through the use of effective communication, collaboration,

guidance, education and support the IT Department will move forward, in a cost-effective manner, on initiatives that enhance the City's online presence in an ever-increasing mobile world.

- Leveraging data, the Department can assist the City in answering questions, solving business problems and providing information to citizens in an open and transparent way.
- Partnering and collaboration is key when creating and extending City services in innovative and cost-effective ways.
- The Department continues to focus on projects that deliver efficiencies for both departmental processes and corporate programs.
- The Department continues to align its work with the Corporate Customer Service Quality Program to improve services and increase citizen engagement.

Business Perspective/Environmental Scan:

- Working with the IT Steering Committee, comprised of corporate leaders, we have adopted a corporate IT Strategic Plan to ensure we are moving forward with a corporate approach and that this approach is both in alignment with Council's goals and objectives, and serves to maximize corporate and community benefit.
- IT support is provided Monday 7:30 am to 5:00 pm, Tuesday through Friday, 7:30 am to 10:00 pm and Saturdays 9:00 am to 5:00 pm with best efforts and on call service outside of these hours. We strive to meet the expectations of our customers for 24/7 availability, all the time from anywhere on anything. Our strategy in building resilient systems and a departmental culture of monitoring and responding to system failures outside of our service hours, helps us support the expectations of our community. We continue to look for ways to meet these expectations without further increasing costs.
- We continue to employ programs to provide a secure computing environment and protect corporate data from security breaches and violations. Strategies to maximize our security include educating staff on safe computing practices, robust security policies, hardened security infrastructure to protect online applications and regular security review and remediation programs.
- As we move forward with Open Government and our commitment to delivering business value through the use of corporate data, we collaborate with subject matter experts from each department to promote ways of sharing data and information in meaningful ways, both internally and with the community; and in maintaining data and information currently available through the Open Government portal.
- As City staff look to data to understand and resolve business problems, we need to automate and streamline, wherever possible, the mechanisms for collecting and analyzing this information. We also need to ensure the right information is collected and stored in an accurate, consistent and timely way. We continue to develop dashboards and business analytics to support departments in effectively managing their business areas.
- Technology projects are most successful when the departments who leverage this technology are adequately resourced to fully participate in contributing to the design, testing and implementation. Corporate initiatives inform the strategic plan, and we need to ensure all projects have the necessary buy in and adequate resources in place before proceeding with an upgrade or change. At times, we have serious challenges in funding the required resources to adequately deliver on projects while not overtaxing employees. Adequate resourcing and backfill monies will support successful completion of required upgrades and desired enhancements.
- Costs that sit in the IT Department's budget provide continuing support for hardware and software applications used by the organization. There are challenges with cost containment of this continued support due to a variety of factors, including annual increases in service agreements from vendors, organizational growth, fluctuations in the Canadian dollar and found milestone projects which result in additional operating costs. A new and significant challenge is emerging with software vendors moving to the subscription model of Software as a Service. This new model significantly increases the cost of licensing the required software and a lot of time and effort is devoted to managing licencing to mitigate rising costs.

Ongoing Deliverables:

- Develop innovative solutions with business units to enable them to accomplish their work and deliver service more efficiently.
- Work with departments to leverage existing data to monitor, manage and solve business problems.
- Look for ways to extend the functionality of our existing enterprise software.

- Deliver excellent customer service and increase effective communications to customers.
- Participate in necessary training and contribute to the development of appropriate business practices in our area as we grow the document management system.
- Perform regular patching and upgrades of all existing network infrastructure (network hardware and software require several upgrades per year – 100+ pieces of network gear).
- Perform regular patching and upgrades of all existing hardware, software and operating systems (current software packages will require one major and/or several minor upgrades per year – 1000+ components).
- Provide technical support to our internal customers on all existing hardware and software.
- Continue to monitor infrastructure demands and investigate opportunities to deliver service utilizing new technologies and find efficiencies.
- Harden software and hardware solutions.
- Participate in and Chair IT Steering Committee.
- Strengthen project management practices and skills.
- Investigate opportunities for a strategic alliance in the delivery of service.
- Review software, as well as other alternatives, to meet our needs, increase service and reduce costs.
- Lead contract negotiations on new products/product replacement/business improvement initiatives.
- Regularly meet with staff to improve operations and safety.
- Regularly meet with staff for project status updates and to help define strategy/enhance progress.
- Provide guidance, mentoring and support for staff to build on existing skill sets.
- Ensure depth in the IT Department to manage existing software, hardware and infrastructure.
- Educate departmental staff on how to leverage existing technology.
- Coordinate Emergency Operations Centre (EOC) needs with respect to IT needs and practices.
- Work with departments to evaluate and implement new transactional services on the website (i.e. utility payments, other Amanda permits, etc.).
- Assist in policy development work to provide direction for future investments in technology and in the information security field.
- Coordinate efforts for corporate benefit in advancing projects and identifying investment strategies.
- Review and set information security practices.
- Identify other functional improvements (e.g. employment section improvements, communications, calendar of events, online booking of facilities, etc.)
- Effectively manage the licencing of software solutions to contain costs.

Prior Years' Deliverables:

Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Execute Open Government work plan. This is a multi-year project	<ul style="list-style-type: none"> ▪ The Open Government portal went live in October of 2017. We continue to progress through the work plan, delivering several new applications, datasets and dashboards this year. Examples include Public Safety, HR, Fire and CMT dashboards and infographics 	75% Q4 2021
Open Government - Management	<ul style="list-style-type: none"> ▪ Created several management 	100%

Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Dashboards Promote the development and use of Management Dashboards and Data Driven Decision Making Tools to enhance Business Operations.	dashboards, including CMT, HR, Planning and Building <ul style="list-style-type: none"> This item should be moved to ongoing section of the plan for next year 	move to ongoing
Fibre Strategy Work with corporate leadership team and Technology Task Force to develop and adopt an updated fibre strategy.	<ul style="list-style-type: none"> Went to market to attract a partner to assist in the next phase of the fibre strategy. The RFEI is now complete and there were no viable submissions identifying effective partnership relationships. We will be going back to market to find a consultant to ensure the value of our corporate fibre/wireless/ infrastructure assets is maximized. (strategic priority: growth)	100% New Project created in 2020 BP
Technology Hub Work with staff and the Technology Task Force to explore opportunities for a Technology Hub in South Park.	<ul style="list-style-type: none"> In progress (strategic priority: growth)	10% Q4 2021
Summer Games 2020 Support the City's liaison to the Executive Board of Directors responsible for the 2020 Summer Games, as it relates to technology enablement. Determine IT support needs	<ul style="list-style-type: none"> In progress (strategic priority: community pride & spirit)	10% Q3 2020
Security Review, Remediation and Training Further enhance security policies, practices and procedures through a formalized security group	<ul style="list-style-type: none"> In progress. The security group was formed in 2016. This group completed a rework of the City's DMZ infrastructure. A new security policy has been rewritten and is going through final reviews. Security policy will be completed this year. Mandatory one-hour security training for all staff will be conducted in 2020. 	95% Q4 2019
Agenda Management Software Work with Clerks to scope out software to manage Council agendas, videos, resolutions, minutes, reporting, etc. that integrates with our current infrastructure.	<ul style="list-style-type: none"> In progress 	10% Q3 2019
Move Online Service (Action) Requests from Amanda to Tempest	<ul style="list-style-type: none"> In progress. Due to lack of resources, this project has been moved to 2020. 	10% Q4 2020
Refresh Client Computing Infrastructure Complete refresh of desktop computing environment, including desktops, thin clients, monitors and peripherals and client productivity software. Laptops will be refresh in coming year		100%
Mobile Device Management Solution	<ul style="list-style-type: none"> Install and configure a mobile device management system to support mobile device management and security 	100%
Corporate Cellular Device Refresh Refresh corporate cellular devices. Moved from Rogers to Bell	<ul style="list-style-type: none"> Currently replacing all corporate cellular devices 	60% Q4 2019

Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Server Refresh Replace 85% of the existing server infrastructure as they are end of life	<ul style="list-style-type: none"> Currently in RFP stage 	60% Q4 2019
Deploy Office 365 This project will include a corporate wide office productivity audit to mitigate cost increases	<ul style="list-style-type: none"> In progress. 50 staff have moved over to date. Discussions with the Privacy Commissioner regarding privacy concerns around Office 365 web implementation have resulted in a hold on further deployment until these discussions are complete. 	25% Q2 2020
Fibre in Memorial Peace Park Deploy fibre to service Memorial Peace Park and onto 224 th Street to facilitate enhanced technology delivery and further support of community amenities and events	<ul style="list-style-type: none"> Currently deploying fibre <p><i>(strategic priority: community pride & spirit)</i></p>	80% Q4 2019
Consolidate Enterprise Applications into a single Database Platform (Tempest, Amanda, Crystal Reports, Cemetery, GIS, Hyperion, ROSS Financials, Empath, Citrix, etc.)	<ul style="list-style-type: none"> In progress. This is a multi-year project. All databases except Payroll and Amanda have been migrated to SQL. Payroll will be completed this year. Amanda will remain on Oracle until the application is retired. 	95% Q4 2019
Cable Plant Upgrade for Leisure Centre	<ul style="list-style-type: none"> In progress. Continue to work with Facilities to complete the re-cabling of Leisure Centre. Cable standards complete. Re-cabling of the lower floor of the Leisure Centre will be carried out as part of the renovation project. The upper floor will be a separate piece of work commissioned after the renovation. 	75% Q1 2020
Cable Plant Upgrade for Operations	<ul style="list-style-type: none"> In progress. We continue to work with Facilities to move forward re-cabling the Operations building. Currently completing scope of work & requirements for this project. 	25% Q3 2020
Laserfiche Collaboration Redesign	<ul style="list-style-type: none"> Serious performance and functional issues with the collaboration environment required a redesign. 	100%
SQL Server Environment Rebuild	<ul style="list-style-type: none"> Infrastructure changes required a rebuild of the failover database environment. 	100%
Web Page Design, Content Management System	<ul style="list-style-type: none"> In Progress. Still in early stages. Currently collecting requirements for the content management system which will also be used for managing Open Government Flow charts and FAQs for chat bot. 	25%
Implement FDM Asset Management Module		100%
Seniors' Local Resources Map (New Application/Tool) Create an application similar to What's Happening Around Me? - designed to support Seniors' and access to the	<ul style="list-style-type: none"> Data collection and processing currently being completed. <p><i>(Strategic Priority: Council Matrix, Community Pride & Spirit)</i></p>	60%

Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
resources they need		
Recreation Scheduling Software (New System) Support the implementation of cloud-based scheduling software for Parks and Recreation (children, youth and aquatics). Configure interface to support automating timesheet process	<ul style="list-style-type: none"> In progress 	60%
Class Recreation Software Reporting	<ul style="list-style-type: none"> Due to limitations in migrating data to Perfect Mind, migrated Class registration system to SQL and recreated reporting infrastructure to access and integrate historical data. 	100%
Heritage Inventory Map (New Application/Tool)		100%
Replace Fire Hall Toughbooks	<ul style="list-style-type: none"> Full replacement of Toughbooks (laptops) in all Fire trucks. 	100%
Citrix Growth: Virtualization of Workstations	<ul style="list-style-type: none"> Citrix has been reconfigured and upgraded in preparation of virtualized workstations. Configuration of a virtualized desktop environment has also been completed. 	100%
Review Replacement of Enterprise Applications: HRIS, Financial and Asset Management	<ul style="list-style-type: none"> In progress. We have had very little traction on this project. Developed a scope of work to hold a staff workshop to set a path forward. Workshop had to be rescheduled due to illness of consultant. 	50% Q2 2020
Amanda Upgrade to Version 6 Corporate wide project to upgrade Amanda from v4 to v6		100%
Migrate Business Licences to Tempest	<ul style="list-style-type: none"> This was a massive project that consumed an enormous amount of time to complete for both Bylaws and IT Staff. 	100%
Fiber Optic Cleanup Cleanup and repair of fiber optics		100%
Replace Recreation System Migration of the on premise recreation system software “Class” to the cloud-based software “Perfect Mind”		100%
Reclaim Data and Integrate into Corporate Infrastructure Reclaim data from various departments maintained on spreadsheets and/or access databases.	<ul style="list-style-type: none"> In progress. This is a multi-year project and the first year will be primary composed of information gathering. 	Q4 2021
Service Desk Policies and Procedures Update and replace policies and procedures for managing Service Desk and user support requests. This project will include centralization of internal support procedures to ensure solutions are standardized and consistent.	In progress	20% Q4 2020
Enhance Digital Signage Increase footprint at strategic locations	<ul style="list-style-type: none"> In progress. Finance front counter has 	20% Q4 2020

Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
within City buildings in the Town Centre. This expansion of digital signage will support preparation for the 2020 Summer games	been done. Leisure Centre and Building are ready to go when renovations are complete. <i>(Strategic Priority:, Community Pride & Spirit)</i>	
Monochrome Reader Board Assess and obtain pricing to replace monochrome reader board in front of Municipal Hall with colour.	<ul style="list-style-type: none"> We have obtained pricing and will replace in 2020 prior to Summer Games. <i>(Strategic Priority:, Community Pride & Spirit)</i>	100%
Innovation Day Support Economic Development Plan and deliver a multi-faceted Innovation Day(s) event that will include participants and activities for business, education and government	<ul style="list-style-type: none"> Complete – April 19, 2019 <i>(Strategic Priority:, Community Pride & Spirit, Growth)</i>	100%
Replace Backup Target	<ul style="list-style-type: none"> In progress. The current backup infrastructure required replacement. 	70% Q4 2019
Primary Storage Enhancement	<ul style="list-style-type: none"> Additional primary, fast storage was required due to growth. 	100%
Security Review and Remediation	<ul style="list-style-type: none"> In progress. This is part of our annual security review and remediation by outside parties. 	Q4 2019
'I am Responding' Application Allows fire fighters to be paged using an app on a smartphone instead of traditional pagers	<ul style="list-style-type: none"> Cancelled. Software was determined not to be suitable at this time 	n/a
Inspections for Fire Department (Mobile) Software allows fire fighters to conduct inspections using an application on a tablet	<ul style="list-style-type: none"> In progress. The necessary changes and upgrades to the application/database are complete and software is currently being tested by the Fire Department. Project is expected to complete this year. 	80% Q4 2019
AV Upgrades for Operations' Meeting and Staff rooms, as well as Tower Staff rooms	<ul style="list-style-type: none"> In progress. This is a multi-year project. HR and Fire were completed in 2018. Operations, Kanaka and Dunlop are slated for 2019 and McKenney in 2020. 	75% Q2 2020
Active Directory Permission Tracking Application Enhances internal controls when staff are performing upgrades and maintenance on internal systems.	<ul style="list-style-type: none"> Not Started 	Q3 2020
LAN Security Implementation Implement a LAN security system to protect internal network, particularly relevant in meeting rooms and common areas. Allows external parties to access the City's hard wired network without putting the corporation at risk.		100%
Prospero Scoping Scoping Tempest to determine feasibility of migrating permit and building infrastructure	<ul style="list-style-type: none"> Not Started 	Q4 2020

CS – INFORMATION TECHNOLOGY



Prior Year Action Item	Status or Outcome	% Complete (and ETA if not 100%)
from Amanda to Tempest Prospero System		
Investigate Enterprise CRM Software and Community Engagement Tools for corporate use	<ul style="list-style-type: none"> Installed and configured the ESRI Hub as a corporate standard Community Engagement Tool. The first implementation was the Lougheed Corridor project out of Planning. At this time, there is not enough corporate requirement and resources to proceed with the CRM. <p><i>(Strategic Priority: Community Pride & Spirit)</i></p>	100%
Install and Configure Scanning Hardware/Software to facilitate bulk scanning.	<ul style="list-style-type: none"> In progress. Product has been scoped and identified. Clerks will complete testing as resources permit. 	80% Q2 2020
Support Fire Department in installing and configuring CCTV	<ul style="list-style-type: none"> Worked with facilities to deploy CCTV at Fire Halls 	100%
Enhance EOC Infrastructure	<ul style="list-style-type: none"> On Hold. Enhanced EOC infrastructure will include additional AV equipment. Will be revisited when EOC support position is filled. 	n/a
Development of an additional telecom tower arising out of our RFP process looking at City lands	<ul style="list-style-type: none"> On Hold. Staff needs to get up to speed on this project and review the work that has been done to date before proceeding further. 	40%
Complete the SHAW negotiations on their "GO" Wi-Fi project.	<ul style="list-style-type: none"> On Hold. Carried out Council direction for public consultation on Shaw WiFi. Very few individuals attended, and the feedback was primarily positive. Discussions were put on hold and the City went out to market and issued an RFEI to try and attract a partner. The RFEI is now complete and there were no viable partner opportunities. Will be going back to market to find a consultant to ensure we maximize the value of our corporate fibre/wireless/infrastructure assets. <p><i>(Strategic Priority:, Community Pride & Spirit)</i></p>	90%
Cell Tower Implementation and Third-Party Leasing	<ul style="list-style-type: none"> On Hold. Staff need to get up to speed on the goals and timelines for this project, and the nature of the delays. 	10%

New Deliverables for 2020: *(highlights only)* – Any incomplete items from prior years may also form part of the 2020 workplan.

New Deliverable Action Items	Lead	ETA
HR Recruiting Software Replace HR recruiting software. The current solution is deemed inadequate and causing operational issues, so the move to a new solution was escalated to this year	Business Solutions Manager	Q3 2020
Fibre Strategy Working with corporate leadership team to develop and adopt an updated fibre strategy. Went to market in 2019 to see if the City could attract a partner to assist in the next phase of our fibre strategy. The RFEI did not attract viable submissions for a partner. Looking to go back to market to find a consultant to support staff in maximizing the value of our corporate fibre/wireless/infrastructure assets and moving forward with an updated strategy	CIO	Q2 2020
Corporate Planning Business Tool Build a Corporate Business Planning Tool. This application will allow staff to manage their business plan items in an online database and will allow Corporate Planning to build and deliver data visualizations to slice and dice business plan items, their status, etc. in all sorts of different ways. The tool will also allow staff to measure progress on business plan items and serve as a tracking tool	Business Solutions Manager	Q3 2020
Asset Management Participate in the corporate wide initiative to scope a corporate Asset Management solution		Q4 2020
Server Room at Operations Work with Facilities to relocate servers and cabling at Operations	Infrastructure and Security Manager	Q3 2020
Agenda Management Software Deploy software solution to manage Council agendas, videos, resolutions, minutes, reporting, etc. that integrates with current infrastructure.	Business Solutions Manager	Q4 2020
E-Procurement Purchase and implement an e-procurement solution	Business Solutions Manager	Q3 2020

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding year.

Financial Plan - Information Technology

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Consulting (12310-7005)	17	116	32	32	-	0%	32	32	32	32
Equipment Maintenance (12310-8030)	15	18	15	15	-	0%	15	15	15	15
Other Exp (multiple)	9	19	17	17	- 0	-3%	17	17	17	17
Salaries (12310-5500)	1,908	1,906	2,044	2,221	177	9%	2,339	2,403	2,468	2,532
Salaries Recovery (12310-5400)	-250	-250	-250	-250	-	0%	-250	-250	-250	-250
Software Maintenance (12310-7070)	1,067	1,088	1,047	1,178	130	12%	1,250	1,324	1,399	1,476
Supplies (12310-6300)	15	21	15	15	-	0%	15	15	15	15
Utilities - Telephone (12000/12310-6520)	144	135	131	131	-	0%	131	131	131	131
TOTAL INFORMATION TECHNOLOGY	2,923	3,053	3,051	3,358	307	10%	3,549	3,687	3,828	3,968

Changes or Remarks:

Software Maintenance – The budget in this area includes \$40,000 a year to address the department's cost associated with growth. In the event growth in property tax assessments does not meet the budgeted amounts these funds will be clawed back. Software Maintenance is inflated by 3% annually to reflect contract cost escalations. For 2020 an additional \$60,000 has been added to support Microsoft Office 365 licencing fees.

Capital Works Program – Information Technology

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 338

Incremental Packages:

Add System/Data Security Support Specialist

Add Administrative Assistant



Services Provided

Departmental Overview:

Our **MISSION STATEMENT** states exactly what we do – **Protecting Life, Property and the Environment.**

We achieve our mission with dedicated and well trained firefighters, line officers, administrative support staff and chief officers. The Fire Department conducts its strategic planning and operates to support a resilient community by delivering exceptional customer service in a fiscally responsible manner.

Further, the Fire Department is committed to developing and strengthening our composite model using a core of full time firefighters for day to day duties and responses, while maintaining a large pool of well trained, paid-on-call firefighters for large scale fires and other incidents. This composite model is very innovative in our industry and is fiscally responsible.

There are four main tenants of our service delivery that benefit our citizens and the City of Maple Ridge:

Fire Prevention

The department is actively engaged in proactive fire prevention measures that have a positive impact in the community and for the City. We conduct fire and life safety inspections, public education, consult on development planning, initiate and manage bylaws that contribute to promoting a Safe and Resilient City. By being proactive, the City and its citizens enjoy the benefits of the ensuing fiscal responsibility that is realized.

Administration

The “business end” of operating the Fire Department is the responsibility of the Administration Division. This group is charged with the difficult task of balancing service demands with affordability in a sustainable fashion. Here, we conduct the day to day duties of

running the Fire Department.

Operations

The Fire Department relies heavily on cross-training in multiple disciplines to ensure that the department functions safely, effectively and efficiently in a multitude of operations, e.g., fires, medical aids, rescues of both people and animals and other public assistance.

Chief Officers each assume specialized administrative duties as well as assuming the role of Duty Chief on a rotating basis.

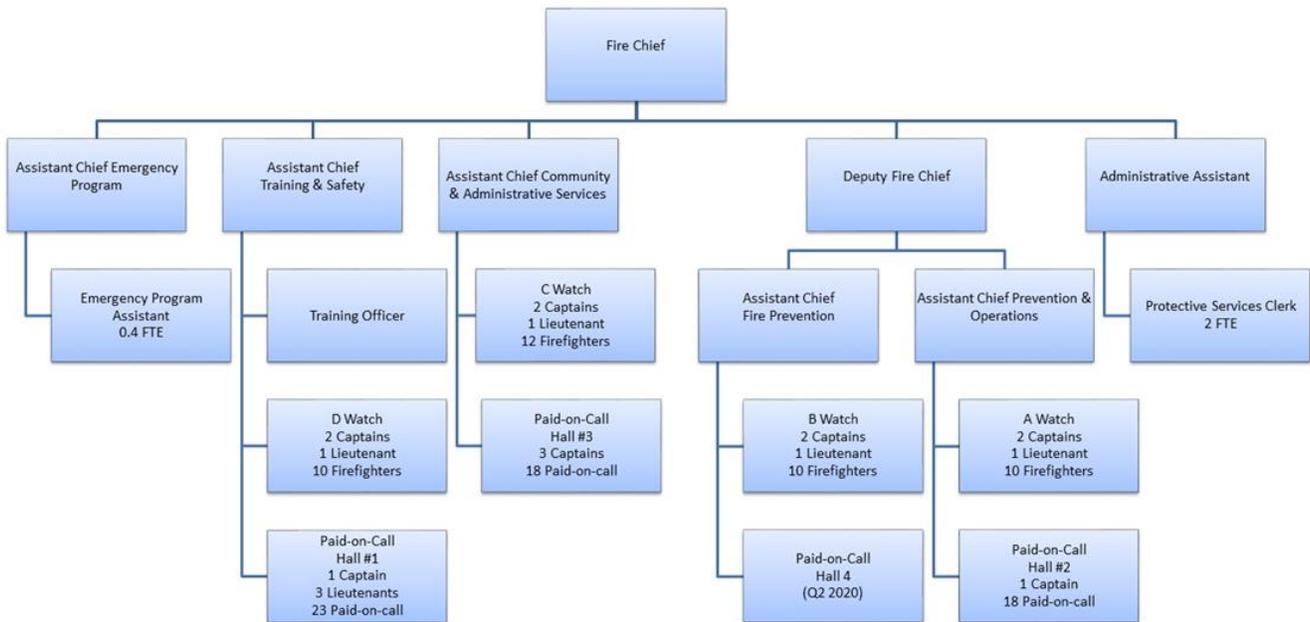
Emergency Program

The Emergency Program ensures that the City of Maple Ridge, businesses and its residents are adequately prepared to respond to an emergency event. Through training, information and public education the intent is to ensure that those involved in an emergency situation are prepared (public are self reliant for a number of days) to implement the British Columbia Emergency Management System (BCEMS) model. The intent is also to encourage residents to develop personal and family emergency plans and to volunteer to assist their neighbourhood and their community to begin the recovery process.

The Emergency Program is also responsible for providing Emergency Support Services (ESS). ESS is a provincial emergency response program which provides short-term assistance - up to 72 hours of food, lodging and clothing to residents of Maple Ridge who are evacuated from their homes due to emergencies. This assistance may include essentials, emotional support and other services to meet immediate needs. The Province may also require assistance from Maple Ridge to support other EOCs and ESS Reception Centres.

The total expenditure budget for this department is \$13,648,000 (Fire) and \$170,000 (Emergency Program)

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief	4.0	5.0	5.0	5.0	5.0	5.0
Emergency Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Fire Training Officer	1.0	2.0	2.0	2.0	2.0	2.0
Fire Captain	8.0	8.0	8.0	8.0	8.0	8.0
Fire Lieutenant	4.0	4.0	4.0	4.0	4.0	4.0
Firefighter	41.0	41.0	42.0	43.0	43.0	43.0
Emergency Program Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Protective Services Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	63.0	65.5	66.5	67.5	67.5	67.5

Incremental for training officer included converting a firefighter addition previously planned plus other internal savings

Strategic Alignment:

The Fire Department is charged with the protection of life and property of the citizens of Maple Ridge. This is done by ensuring demands for services are provided by a group of well trained and organized members.

The composite nature of the department ensures the community receives quality service at a reduced cost, while still keeping our response profile high. We continue to be a strong proponent of Open Government initiatives and exceptional customer service.

Our goal is to ensure accountability to Council as well as internal and external stakeholders. We will continue to utilize Process Reviews to ensure we remain an essential safety service that is relevant today and tomorrow.

The Fire Department has considerable community investments. We operate from several civic facilities and will need to build and staff new fire halls, (Silver Valley and Webster's Corner), in the future. We also rely on infrastructure the City provides in the way of roads and, especially water works, to meet our obligations.

We take great pride in our community. From our Honour Guard, public relations and charity support to the way our members conduct themselves on and off duty the professionalism of the Maple Ridge Fire Department is clear.

Our prevention efforts owe to a resilient City. With specialized public education programs specifically geared for youth and seniors, the whole of our prevention efforts provides for greater public safety.

We strongly believe in providing exceptional customer service which is a priority for us. All four tenants of our service are reflected in this priority. Fire Operations is heavily invested in emergency responses, meanwhile the Administration and Fire Prevention Divisions collaborate with developers, permits and public enquiries. Finally, the Emergency Program provides Emergency Response Support to ensure a resilient community that can adjust and respond to all types of emergency situations. Our goal is to support and promote public safety and through exceptional customer service, bring preparedness to all citizens, businesses and agencies in our City.

Business Perspective/Environmental Scan:

The increase in population and changing dynamics of a growing City provide us with certain challenges and difficulties. We are working together with other City departments to manage the issues from this growth and diversity. The area defined as the “Urban Response” area has been quite well addressed. However, as we look to further diversified commercial, industrial and residential expansion into the “Protected Growth” and “Rural Response” areas, challenges lay ahead. Fire Hall No. 4, in the heart of the Albion neighbourhood, is a crucial piece to meeting the challenges in the future; but other options will need to be explored as well. These options may include, but are not limited to, other fire halls and equipment for the Webster’s Corner and Silver Valley/Rock Ridge communities. The refreshment of the Fire Department Master Plan and Community Wild Fire Protection Plan will be key documents needed to guide the department and the City in future decision making.

Fire Hall No. 3 was built to house and operate as a volunteer fire hall. With the implementation of career firefighting staff, the facility is terribly lacking in the needed space for such an operation. Original plans for renovations/additions have proven difficult and cost prohibitive.

Many volunteer-based organizations are affected by the City’s growth. There has been a change in the demographics of people living and moving into Maple Ridge. Hectic lifestyles do not permit people the necessary time to become and remain paid-on-call firefighters. There has been a definite change in applicants over the last few years; from the old neighbour-helping-neighbour approach to the new “I’m looking for a career in this field”.

Regardless of the reasons, there is a large increase in the number of paid-on-call applicants required in and near the Albion neighbourhood. Thus, finding applicants in the other areas is proving difficult and is a definite challenge to maintaining the composite service model we enjoy today.

As we expect significant changes in the captain and chief levels over the next five years, we are enhancing our Succession Planning Program to ensure that we have the resilience and excellence for future internal growth.

Increasing frequency and severity of weather events due to climate adjustments are placing greater demands on the Fire Department.

The many Emergency Program deployments over the last while have lead us to see that there is increased competition for volunteer and staff time, for both EOC and ESS, making recruitment difficult to fulfil. Adding to the challenge is the loss of long term EOC trained staff through retirement necessitating the need to replace that knowledge and experience. Big wildfire evacuations seen in the interior requires consideration of training options for walk-in Emergency Program volunteers in a major event. These events have resulted in recommendations from Emergency Management BC for changes to our plans.

Ongoing Deliverables:

Community Safety

- Reduce the number of fire incidents, fire-related injuries and fire-related deaths through pro-active public education and inspection programs.
- Maintain the emergency response levels as indicated in the master plan.
- Semi-annual inspections of all high occupancy non-sprinklered buildings within the City of Maple Ridge, using full-time firefighters.
- Support and maintain the composite Fire Department model.
- Continue to communicate through our Public Education Programs, news releases, news articles, website, social media channels and electronic sign messaging, monthly Council reports and major incident updates.
- Recruiting in certain areas of Maple Ridge is challenging; adequate paid-on-call staffing remains a challenge. We have expanded our recruiting program by utilizing open houses and social media.
- Derelict structure mitigation efforts continue to ensure that those hazardous structures are removed in the City.
- The Maple Ridge Fire Department participates on the Community Standards Enforcement Team (CSET). Weekly meetings are held to discuss relevant homelessness and social issues facing the community as a whole and implement solutions on an as needed basis.
- Applying for UBCM grants and using them to promote “Fire Smart” within the rural, agricultural lands and maintenance of the Community Wildfire Protection Plan.
- Administration and operation of the Emergency Program for Maple Ridge including the development and maintenance of Emergency Plans for most types of emergencies.

-
- Training of City staff and emergency responders in Emergency Support Services.
 - Recruitment and training of Emergency Support Services volunteers.
 - Participate in Regional Emergency Planners Committee.

Community Safety and Community Pride & Spirit

- The Hot Summer Nights (HSN) program began in 1997, and has run every summer since. The program fosters positive community relations and offers children and adults the opportunity to meet their firefighters, experience some “hands on” fun and learn about fire safety. Community members make online requests and some neighbourhoods now compete for HSN visits! This program has been adopted by several other fire departments here in British Columbia as well as in Ontario.
- The Maple Ridge Fire Department Charities Committee began their fundraising efforts in 2002. Since then, events have been organized to support the Ridge Meadows Hospital Oncology Unit, Friends in Need Food Bank, Christmas Hamper Society, Vancouver General Hospital/BC Children's Hospital Burn Units, BC Professional Firefighters Burn Fund, and Muscular Dystrophy Canada. In 2019 the firefighters surpassed the \$500,000 mark in total funds raised. That's a half million dollars that the community has contributed to our campaigns!
- Provide public education and information at events such as Haney Farmers Market, Ridge Meadows Home Show, Fire Department Open House and Hot Summer Nights.

Community Safety and Inter-governmental Relations

- Facilitate public agency business continuity planning.

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)	Council Strategic Priorities and Matrix Reference
The financial feasibility of an addition or simple renovation to Fire Hall No. 3 is considered poor. The renovation of Fire Hall No. 3 is necessary because of the addition of career staffing in the rather small fire hall.	Currently engaged in pursuing alternative options. Report presented to Council September 2017. Work is continuing to find a solution.	10% 2021	Community Safety
Fire Hall No. 4 and training ground construction.	In progress. Construction well underway nearing lock up.	50% Q2 2020	Community Safety/Growth
Implementation of new inspections/software application to create electronic records directly into the database reducing our reliance on paper forms.	In progress.	90% Q1 2020	Community Safety
Train firefighters on the appropriate use of the new Inspection software and hardware	In progress.	50% Q1 2020	Community Safety
Through an RFP, spec out, order, and install new laptops that will fit into the existing truck mounting systems.	Complete.	100%	Community Safety
To conduct a review and refresh of the existing Community Wildfire Protection Plan	Community Resiliency Investment Program grant approved. Reviewing joint submission with a neighbouring municipality.	20% Q3 2020	Community Safety/Intergovernmental Relations
Apply to UBCM for grant funds under Community Resiliency Investment Program to conduct operational fuel management and recommended treatments.	Postponed until a new CWPP is prepared and in place.	0% Q2 2021	Community Safety/Intergovernmental Relations
Conduct a review and refresh the Fire Department Master Plan.	In progress.	10% Q3 2020	Community Safety/Growth
Replace Tender 1 as it has exceeded 20 years of service.	Construction is in progress.	50% Q2 2020	Community Safety
RFP replacement of two existing fire apparatus that have exceeded their life cycle (E22/R2) and were retired. Planned apparatus is a fire engine.	On hold until Hall 4 is completed.	50% Q3 2020	Community Safety
Revitalisation for Engines 1, 1-2, 2 and 3 and Rescue 1.	On hold until the new Engines and Tanker/Pumper Trucks arrive.	On hold Q4 2020	Community Safety
Design/build Tender 4 to be timed with completion of fire hall 4.	Construction is in progress.	50% Q2 2020	Community Safety
Design/build Engine 4 to be timed with completion of fire hall 4.	Construction is in progress.	50% Q2 2020	Community Safety
Decontamination equipment for firefighting protective clothing and firefighters.	Complete.	100%	Community Safety
CCTV security Systems at 1 and 2 Halls.	Complete.	100%	Community Safety

CS – FIRE DEPARTMENT



Action Item	Status or Outcome	% Complete (and ETA if not 100%)	Council Strategic Priorities and Matrix Reference
Hire four additional firefighters over a four-year period commencing in 2020.	In progress.	25% Q4 2024	Community Safety/Growth
In cooperation with Human Resources, determine the needs, focus and next steps for business continuity within the City in the event of a disaster.	There are insufficient cross departmental staff resources to complete this item. Postponed.	Q4 2019	Community Safety
Purchase and install Audio/ Visual Upgrade for Fire Hall 1 Training / Emergency Operations Centre	In progress. Room design completed, Working to secure vendor.	25% Q1 2020	Community Safety
Identify potential volunteers and develop appropriate marketing strategies	In progress.	50% Q2 2020	Community Safety
ESS -Develop a 3-year training calendar	On hold until prioritized with the new EPC.	95% Q1 2020	Community Safety
EOC - Develop forms and automated workflow through Laserfiche	On hold until prioritized with the new EPC and IT	40% Q4 2020	Community Safety
Review, revise and implement ESS Volunteer Recruitment and Retention practices	Through UBCM grant marketing firm engaged to identify strategies to increase volunteers. Social media, direct marketing and public awareness campaigns being implemented	50% Q2 2020	Community Safety
EOC Recruitment – implementation of Process Review recommendation (2017)	Referral from EOC section heads for staff to be trained. Requests for training and courses from EMBC ongoing.	30% Q3 2020	Community Safety
Revision of Hazard Risk Vulnerability Analysis and all corresponding Emergency Response Plans.	Revision of Hot weather plan, flood plan and emergency drinking water ongoing.	50% Q2 2020	Community Safety

CS – FIRE DEPARTMENT



New Deliverables for 2020:

Action Item	Status or Outcome	ETA	Council Strategic Priorities and Matrix Reference
Move to E-Comm Radio System	Planning	Q4 2020	Community Safety/ Intergovernmental Relations
Replace Gas Monitoring Equipment	Planning	Q2 2020	Community Safety
Up Grade Breathing Air, SCBA Cylinder, filling system at #3 Hall.	Planning	Q1 2020	Community Safety
Increase in Rescue Truck staffing from three to four firefighters.	Planning	Q2 2020	Community Safety/ Growth
Training Division – creation of a 2 nd Training Officer FTE	Planning	Q3 2020	Community Safety
Community Social Safety Initiative: Participate in and support the work of Action Group and Task Force and the short, medium and long-term programs and plans that flow out of this initiative.	In Progress		Community Safety Community Safety Plan
Start up of Fire Hall 4	Planning	Q2 2020	Community Safety

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Fire Department

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fees (22000-4220)	-82	-119	-50	-50	-	0%	-50	-50	-50	-50
Prov. Grant (Conditional) (22000-4252)	-3	-2	-	-	-	-	-	-	-	-
Sale of Service (22000-4600/4650)	-72	-57	-	-	-	-	-	-	-	-
Total Revenue	-157	-178	-50	-50	-	0%	-50	-50	-50	-50
Expense										
Contract (22000-7007)	104	119	141	145	4	3%	150	155	160	165
Emergency Program	102	70	142	172	31	22%	176	179	183	186
Equipment (22000/22075-7340)	106	205	184	184	-	0%	184	184	184	184
Equipment Maintenance (22000-8030)	60	60	78	78	-	0%	78	78	78	78
Insurance (22000-6210)	32	39	54	55	1	2%	56	57	58	59
Other Exp (multiple)	29	43	42	42	-	0%	42	42	42	42
Operating Repairs (22000-8080)	276	304	291	291	-	0%	291	291	291	291
Professional Fees - Other (22000-7050)	29	23	51	51	-	0%	51	51	51	51
Program Costs (multiple)	143	174	171	171	-	0%	171	171	171	171
Salaries (multiple)	8,528	9,054	9,285	9,587	302	3%	9,983	10,404	10,707	11,003
Seminars/Prof Meetings/Train'g (22000-6050)	9	16	25	25	-	0%	25	25	25	25
Service Severance Costs (22000-5150)	11	-7	66	20	-46	-70%	20	20	20	20
Supplies (multiple)	188	308	238	238	-	0%	238	238	238	238
Vehicle Costs (22000-6430)	215	201	223	251	28	13%	258	266	274	282
Wages (22000/22041-5600)	593	736	748	774	26	3%	794	812	834	854
Total Expense	10,426	11,347	11,738	12,084	346	3%	12,517	12,973	13,315	13,649
TOTAL FIRE PROTECTION	10,268	11,169	11,688	12,034	346	3%	12,467	12,923	13,265	13,599

Changes or Remarks:

Program Costs – In 2018, an incremental of \$75,000 was approved for training beginning in 2019.

Salaries – The increase here is in line with expected as per the IAFF contract. The increase percentage is larger than the balance of the organization as there is a separate contract for firefighters under the IAFF.

Incremental Packages:

1. Training Division – creation of a 2nd Training Officer FTE
2. Increase in Rescue Truck staffing from three to four firefighters.

Capital Works Program – Fire

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 338

1. Moving to E-Comm Radios as part of a regional communication system, (part Capital FD ERR / part FD Capital Acquisition)
2. Replacement of Fire Department Portable Gas Detection.
3. Replacement of Cascade system used for filling breathing air cylinders.

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
CR06	Support Firefighters' Charities	This is a strong indicator of the Fire Department's involvement with the community.
EN04	Fire Hall No. 1 Energy Consumption & GHG Emissions	To maintain the LEED Gold standard the facility was designed to meet.
SL07	Fire Inspections of Multi-Family Residential Structures	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL15	Reduce Fire Incidents	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL16	Reduce Response Time in the Urban Response Zone	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL17	Elementary Students Attending Fire Education Sessions	This is a basic tenant of the Fire Department through our Master Plan in keeping the Public and Property safe.
SL20	Emergency Program Public Engagement and Education Opportunities	A prepared community will be more resilient in the event of a major disaster such as an earthquake or flood. This scorecard measures the number of community events where citizens can be engaged and the number of citizens that attend free preparedness workshops.
e.		



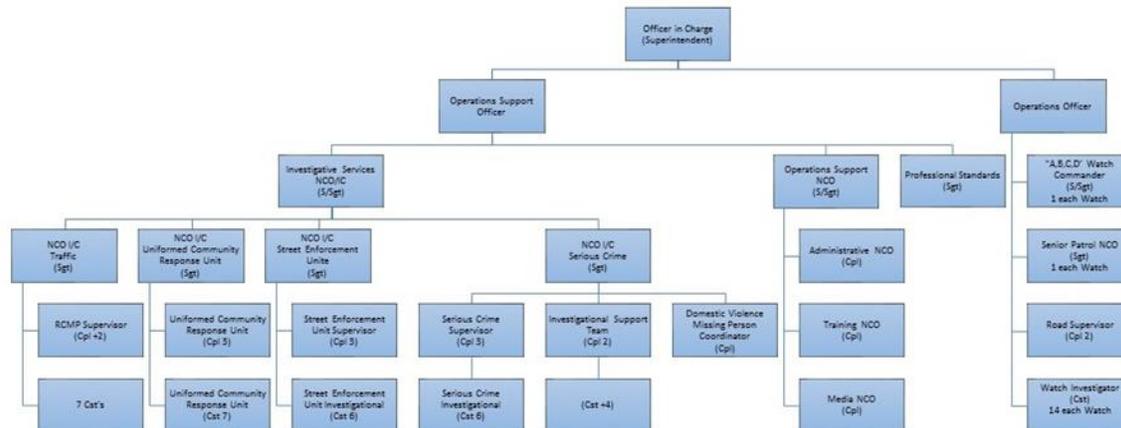
Departmental Overview:

The Ridge Meadows RCMP's strategic priorities are based on three broad focus areas. They are Community Safety, Effective & Efficient Policing and Communications & Public Relations. The detachment achieves their objectives through a variety of critical partnerships within the community, with citizens and also through community policing and crime prevention programs.

The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge, Pitt Meadows and Katzie First Nation. The detachment is fully integrated between both cities and operates the hub of operations in Maple Ridge supplemented by a Community Police Office in Pitt Meadows. The Ridge Meadows RCMP currently has 128 police officers on strength, with 102 assigned to Maple Ridge, 23 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge and Pitt Meadows also contribute the equivalent of 12 members (10 Maple Ridge and 2 Pitt Meadows) in integrated specialized teams, serving the Metro Vancouver area.

49.2 (FTE) City employees provide operational and administrative support for exhibits, prisoner guarding, client services, records management, crime analysis, court services, media relations and fleet maintenance. In addition, the detachment has a robust crime prevention unit with an active and dedicated volunteer base who are passionate about community and public safety. These volunteers are actively participating in programs such as Citizens on Patrol, Citizens Bike Patrol, Speed Watch and Block Watch.

Organization Chart RCMP

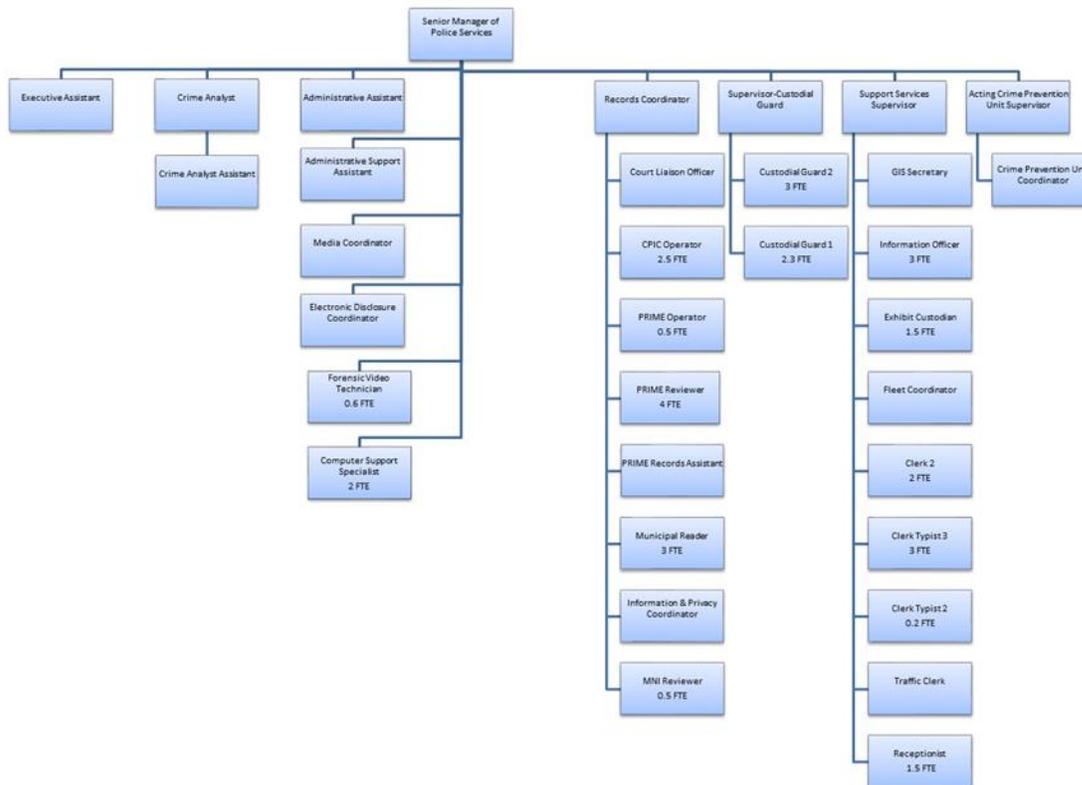


Staff Position History and Forecast

RCMP Approved Positions	19-20	20-21	21-22	22-23	23-24
Maple Ridge - Regular Contract	101	102	103	104.5	106
Maple Ridge - Integrated Teams					
Dogs, Forensic ID, Traffic Reconstruction	4.7	4.7	4.7	4.7	4.7
Emergency Response Team*	1.2	1.2	1.2	1.2	1.2
Integrated Homicide Investigation Team*	2.7	2.7	2.7	2.7	2.7
Total Maple Ridge	109.6	110.6	111.6	113.1	114.6
Pitt Meadows - Regular Contract	23	23	23	23	23
Pitt Meadows - Integrated Teams*	2	2	2	2	2
Provincial	4.5	4.5	4.5	4.5	4.5
Full-Time Equivalent	139.1	140.1	141.1	142.6	144.1

RCMP Contract fiscal year is April – March

Organization Chart – Police Services



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position – Municipal Staff	2019	2020	2021	2022	2023	2024
Senior Manager Police Services	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Court Liaison Officer	1.0	1.0	1.0	1.0	1.0	1.0
Records Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Crime Prevention Unit Supervisor	—	1.0	1.0	1.0	1.0	1.0
Media Coordinator	—	1.0	1.0	1.0	1.0	1.0
Volunteer Services Supervisor	1.0	—	—	—	—	—
Media Relations/Training Coordinator	1.0	—	—	—	—	—
Forensic Video Technician	0.6	0.6	0.6	0.6	0.6	0.6
Information Privacy Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Reader	3.0	3.0	3.0	3.0	3.0	3.0
Crime Prevention Unit Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Volunteer Program Coordinator	1.0	—	—	—	—	—
Disclosure Coordinator	—	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Support Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Exhibits Custodian	1.5	1.5	1.5	1.5	1.5	1.5
Fleet Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
PRIME Records Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor-Custodial Guard	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Traffic Front Counter (Clerk Typist 3)	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist 3	2.0	3.0	3.0	3.0	3.0	3.0
CPIC Operator	2.5	2.5	2.5	2.5	2.5	2.5

Position – Municipal Staff	2019	2020	2021	2022	2023	2024
GIS Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Information Officer	3.5	3.5	3.5	3.5	3.5	3.5
PRIME Operator	0.5	0.5	0.5	0.5	0.5	0.5
PRIME Reviewer	4.0	4.0	4.0	4.0	4.0	4.0
MNI Reviewer	0.6	0.6	0.6	0.6	0.6	0.6
Custodial Guard 2	3.0	3.0	3.0	3.0	3.0	3.0
Clerk 2	2.0	2.0	2.0	2.0	2.0	2.0
Custodial Guard 1	2.3	2.3	2.3	2.3	2.3	2.3
Clerk Typist 2	0.2	0.2	0.2	0.2	0.2	0.2
Receptionist (Clerk Typist 2)	1.5	1.5	1.5	1.5	1.5	1.5
Full-Time Equivalent	49.2	49.2	49.2	49.2	49.2	49.2

Strategic Alignment:

Community Safety is one of Council’s five strategic priorities and police have designed three focus areas to provide service to the public:

- Effective & Efficient Policing
- Community Safety
- Communications & Public Relations

Business Perspective/Environmental Scan:

Police Services Review

- A review of how police services are being deployed to both Maple Ridge and Pitt Meadows as a joint detachment is underway. The results of the review will have both organization and financial considerations to work through.

Community Social Safety Plan

- Engagement with the City of Maple Ridge and community stakeholders to create and implement a plan that will be impactful to our citizens.

Community Growth

- Our community is anticipated to double in size over the next 20 years and we need to address a long term growth plan that will keep pace with community needs.

Perception of Crime

- Property crime and traffic issues are the most visible to our citizens. Police need to balance the perception of these types of nuisance crimes with the more serious and often less visible criminal element active within our community.

Social Impacts

- Impacts to social services levels are greatly affecting police. The increases of drug addiction, untreated mentally ill and poverty are creating huge volumes of work for police and unnecessary negative pressure with the perception of crime in the community. While our City has new supportive housing in place to help support mental health, homelessness and drug addiction, Police will need to continue to support 24/7 coverage for services that are not available.

Changing Trends

- The demographic makeup of the community is starting to change and variations in crime trends, crime profile type and severity of criminal activity level is changing.

Multi-Jurisdictional Nature of Crime

- With increased access to our community through infrastructure such as the Golden Ears Bridge, Pitt River Bridge and SkyTrain Evergreen Line, criminals and prolific offenders cross geographic lines to commit crime. Our Crime Analysts throughout the Lower Mainland monitor trends, profiles and modus operandi to jointly target offenders.

Instant Need for Communication from Police to the Public

- The expectation of immediate communication is a new horizon for police. The public's expectation is that this information will come directly to electronic devices, however police must balance these expectations with oversight of risk to harming an investigation and privacy laws.

Ongoing Deliverables:

The Commissioner of the RCMP has provided performance priorities for Officers In Charge of Detachments across Canada. Our local detachment is committed to:

- Champion and contribute towards RCMP modernization.
- Actively support diversity and inclusion through the development of inclusive leadership.
- Supporting and fostering a healthy workplace that recognizes the need for mental health wellness in its employees, training and programs to support employees and management.
- Provide rigorous accountability by ensuring control measures in the exercise of budgetary responsibilities.
- Provide leadership in human resources management consistent with RCMP core values.

From Detachment Senior Management:

1. Increase personal connection to the community.
2. Be responsive to the needs of the community.
3. Provide innovative vision and leadership.

From Uniformed Policing Units:

1. Provide transparency through education and communication in all police operations.
2. Provide uniform visibility and accessibility of officers to our citizens.
3. Focussed road safety strategies and education for increased public safety.

From Plainclothes Policing Units:

1. Serious Crime investigational excellence to provide expert support to the most serious files/investigations that occur within the community.
2. Street Enforcement Unit (SEU) target repeat offenders causing the most criminal impact to the community.
3. Uniformed Community Response Unit (UCRU) provides enhanced community safety and youth engagement.

From Police Support Services Staff:

1. Deliver quality administrative support to police officers and excellence in customer service.
2. Provide specialized support services to police in areas such as communications, and crime analysis.
3. Offer innovative and effective community policing programs.
4. Implement efficient and effective solutions to the work performed.



Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
<p>1. Specialized Enforcement Unit (SEU) focus on Repeat Offenders:</p> <ul style="list-style-type: none"> i. Perform targeted drug enforcement projects ii. Perform targeted property enforcement projects 	<p>Drug - Project into local hard drug trafficking operation (mid level). Two search warrants executed on houses, multiple vehicles, cash, electronic devices and controlled substances seized.</p> <p>Drug - Ongoing project into street level drug trafficking in the downtown core. Project is set for the entire year and has yielded arrests, charges and seizures of controlled substances.</p> <p>Property – LMD Regional Break and Enter suspect living in this area. The male was targeted and arrested for several charges. A search warrant was conducted at his residence with stolen items retrieved. The male has since plead guilty and received a federal sentence. Since his arrest, apartment mail box break-ins have significantly decreased.</p> <p>Property – A vehicle “chop shop” was identified by SEU at a rural property in East Maple Ridge. A search warrant was obtained and greater than 12 stolen autos and equipment pieces were located. Members discovered and seized stolen high-end trucks in various pieces dating back more than a decade from the theft. ICBC /IMPACT attended and assisted.</p>	<p>100%</p>
<p>2. Informed Police Response (UCRU) focus on enhanced community safety:</p> <ul style="list-style-type: none"> i. Ongoing youth engagement strategies to increase connection between police and youth ii. Attendance at school events iii. Increased presence in school zones iv. Safety presentations v. Enhanced visibility of foot patrols in the city center, parks, playgrounds and youth center 	<ul style="list-style-type: none"> i. 500 pro-active visits to schools. These visits have strengthened the positive connections between the RCMP and youth in our community. UCRU attended opening ceremony assemblies in all of the schools in January to introduce themselves and explain their roles. In August, 2019 the RCMP partnered with the City of Maple Ridge and Kiwanis, community group for a food truck in the park event in Memorial Peace Park to provide food and personal hygiene supplies to some of our most vulnerable youth. 25 backpacks of supplies were donated by Kiwanis and provided without question to those youth that needed it most. ii. There has been a strong focus on members attending school events: <ul style="list-style-type: none"> • Members attended Grade 7 BBQ at Westview Secondary – the school hosts a BBQ for Grade 7 students who be attending the following year. Members spoke to the Grade 7’s regarding their transition to high school and obstacles they may face; • Attended Pitt Meadows Secondary School on flex blocks every Wednesday and spoke to youth who were interested in a future in Policing. They also answered questions about illicit substance use, drinking and 	<p>100%</p>



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
	<p>driving, speeding tickets and future goals;</p> <ul style="list-style-type: none"> • Members attended Alouette Elementary for a pre-field trip assembly and spoke to over 130 students as they were waiting to go to Science World • Members attended Kanaka Creek Elementary School and participated in the Terry Fox Run, running with students in full police uniform and on patrol bikes. <p>iii. Increased presence in school zones:</p> <ul style="list-style-type: none"> • Members attended Glenwood Elementary and conducted traffic control in the area. They received positive verbal feedback from students, staff and parents for attending. • Think of Me Campaign – In partnership with ICBC members attended Yennadon Elementary and handed out tickets, featuring art from local students to drivers in schools zones reminding them to slow down and stay off their cell phones. Police handed out over 150 positive tickets. <p>iv. Enhanced Visibility and Foot Patrols:</p> <ul style="list-style-type: none"> • UCRU regularly attends Greg Moore Youth Center staff meetings and strategizes out of the box solutions for high risk youth attending the centre. Extensive bike patrols have been made during the summer of 2019 by the youth centre and members regularly checked in with staff and children enjoying summer camp programming • Bike patrols through high risk areas such as Maple Ridge Park were the focus of the summer program, and UCRU members regularly stopped and checked youth who were smoking marihuana, vaping or causing a disturbance in the park. Members regularly received positive feedback from the public enjoying the park. • Members have increased their foot patrols through the downtown core and generated a high volume of street checks, warrant arrests and check in's with local business owners. 	
<p>2. Road Safety enforcement:</p> <ul style="list-style-type: none"> i. Excessive speeding ii. Distracted driving iii. Seatbelt checks iv. Young driver's education v. Impaired & drug 	<ul style="list-style-type: none"> i. 811 excessive speeding violations and 3,893 speeding offences. 8,889 vehicles checked by the unit. ii. 351 offences iii. 125 offences iv. Traffic Unit presented to students at Douglas College twice in 2019 v. 134 offences (drugs and alcohol) plus 57 criminal interdictions (drugs & other 	<p>100%</p>



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
impaired driving vi. School zone safety vii. Utilize Speed Watch and speed reader boards to inform & educate the public	contraband). Seized 6.3 kg. of drugs vi. Traffic Unit spent time at schools and maintained visibility throughout the year, along with Speed Watch presence to increase drivers' awareness vii. Utilized speed reader boards and the Speed Watch program to inform and educate drivers.	
1. Fiscal Responsibility i. Meet both RCMP "Post" budget and City budget guidelines and budget allocations	Both the RCMP budget and City budget were within budget allocations.	100%
2. Continuous Improvement i. Complete ongoing mandatory and formalized police officer training ii. Provide informal training at Briefings	Firearms recertification, first aid, operational skills, gas mask as well as a series of online courses were achieved in Newly promoted members attended development courses and all members received information training at briefings ex. Search and Rescue, DNA, Human Sex Trafficking, Bait Cars and new Cannabis legislation. The detachment also offered millennial training to all supervisory staff, both RCMP and City.	100%
1. Communication Strategies i. Social Media usage (including education & general information) to inform, engage and interest the public ii. Leadership messaging "From the Desk" of the Officer In Charge series iii. Implementation of an "after hours) media strategy to enhance social media messaging in real time for the public	The detachment has a robust and engaged media presence within both communities including RCMP press releases, Facebook and Twitter. There were 7 "From the Desk" articles released in 2019. An after hours media process has been completed and training provided to 26 regular members.	100%

New Deliverables for 2020:

Action Item : Effective & Efficient Policing	Lead	ETA
1. Actively participate in the development and implementation of the Community Social Safety Plan	<i>Officer In Charge</i>	Q4 2020
2. Develop an implementation plan to support recommended changes in the Police Services Review	<i>Officer In Charge/ Senior Manager Police Services</i>	Q4 2020
3. Development of a 5 year Strategic Plan to identify long-term planning for police services	<i>Officer In Charge/ Senior Manager Police Services</i>	Q3 2020
4. Explore potential of utilizing the RCMP "Post" budget to pay for a mechanic position for RCMP fleet maintenance: <ol style="list-style-type: none"> i. Analyze costs being paid out for maintenance costs ii. Discuss with Operations Center to see if there is space and value to pursue 	<i>Senior Manager Police Services</i>	Q2 2020
5. Joint projects with stakeholders and other agencies: <ol style="list-style-type: none"> i. Work with City Bylaws on initiatives ii. Work with city contracted security in the downtown core iii. Joint projects with ICBC iv. Work with CP Police on rail line safety 	<i>Operations Officer</i>	Q1 – Q4 2020
6. Enhance regular member competence with diversity awareness training	<i>Operations Officer</i>	Q1 – Q4 2020
7. Records Management - 287K PRIME files are mandated to be electronically purged in April 2020 <ol style="list-style-type: none"> i. File review checks for accurate scoring ii. Disposition of purged files 	<i>Senior Manager Police Services</i>	Q2 2020

Measures/Outcomes

- # of charge approvals
- # of partnerships
- Cost savings
- Time savings



Action Item: Community Safety	Lead	ETA
1. Road safety <ul style="list-style-type: none"> iii. Implement road safety programming targeting distracted driving iv. Enhanced “Counter Attack” impaired driving enforcement campaign (provincial and municipal) v. Utilize Speed Watch and reader boards to inform and education the public 	<i>Operations Support Officer/ Operations Officer</i>	Q1 - Q4 2020
2. High Risk Offender targeting.	<i>Operations Support Officer</i>	Q1 – Q4 2020
3. Uniformed Police Response (UCRU) focus on enhanced community safety: <ul style="list-style-type: none"> i. Attendance at school events ii. Network with Coast Mental Health, Alouette Additions and the City of Maple Ridge along with Community Outreach to maintain a network for mental health support 	<i>Operations Support Officer</i>	Q1 – Q4 2020
4. Prolific, Priority and Chronic Social Offender Management: <ul style="list-style-type: none"> i. Increase breach charges recommended to Crown Council for Domestic Violence Offender Management ii. Number of identified offenders police have intervened 	<i>Operations Support Officer</i>	Q1 – Q4 2020
5. Downtown core uniform visibility: <ul style="list-style-type: none"> i. Pro-active patrols by uniformed members ii. Community engagement with businesses and citizens iii. Communication with City Bylaw Enforcement 	<i>Operations Officer</i>	Q1 – Q4 2020

Measures/Outcomes:

- Property Crime statistics
- Violent Crime rate per capita
- Crime Severity Index rankings
- External and Internal satisfaction through police and city surveys
- # of impaired drivers
- # of car impounds
- # of distracted driving infractions
- # of Report to Crown Counsel submissions (RTCC’s)

Action Item; Communications, Public Relations & Visibility	Lead	ETA
1. Sustained visibility in the downtown core <ul style="list-style-type: none"> i. Use of bike patrol unit ii. Regular pro-active foot patrols iii. Regular communication with by-laws and security 	<i>Operations Officer</i>	Q1-4
2. Maintain a robust media communications on police matters as well as educational messaging	<i>Operations Support Officer</i>	Q1-4
3. Crime map enhancements: <ul style="list-style-type: none"> i. Look into implementing sign-up for alerts on property crime in neighbourhoods 	<i>Senior Manager Police Services</i>	Q2

Measures/Outcomes:

- Increased community and business engagement
- # of Facebook posts
- # of Twitter Tweets

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Police Services

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fines (21000-4240)	-129	-126	-90	-90	-	0%	-90	-90	-90	-90
Lease Revenue (21000-4310)	-7	-9	-11	-11	-	0%	-11	-11	-11	-11
Other Grant (Conditional) (21000-4258)	-1,092	-1,081	-1,206	-1,229	-23	2%	-1,270	-1,291	-1,320	-1,345
Program Fees (21000-4230)	-39	-38	-36	-36	-	0%	-36	-36	-36	-36
Prov. Grant (Conditional) (21150-102-4252)	-83	-85	-71	-71	-	0%	-71	-71	-71	-71
Recovery (21130-5300)	-91	-83	-102	-103	-2	2%	-105	-107	-109	-111
Sale of Service (21000-4600/4650)	-238	-230	-170	-170	-	0%	-170	-170	-170	-170
Total Revenue	-1,678	-1,652	-1,685	-1,710	-25	1%	-1,754	-1,776	-1,808	-1,834
Expense										
Contract (21000/21100-7007)	17,167	17,579	19,522	20,567	1,045	5%	21,270	22,155	23,060	23,964
Auxillary (21120-7015)	-	-	25	25	-	0%	25	25	25	25
Other Exp (multiple)	166	144	151	155	3	2%	155	156	157	158
Insurance (21000-6210)	20	31	23	23	-	0%	23	23	23	23
Maintenance - Buildings (21100-8060)	320	324	335	341	6	2%	347	353	359	366
Other Outside Services (21140-7051)	1,002	1,048	1,048	1,079	31	3%	1,111	1,145	1,179	1,214
Salaries (multiple)	3,376	3,622	3,966	4,035	70	2%	4,145	4,259	4,377	4,491
Service Severance Costs (21000/21100-5150)	19	5	33	8	-25	-77%	8	8	8	8
Supplies (21000/21100-6300)	50	56	40	40	-	0%	40	40	40	40
Utilities - Telephone (21100-6520)	56	54	45	45	-	0%	45	45	45	45
Total Expense	22,176	22,861	25,188	26,317	1,129	4%	27,169	28,209	29,273	30,333
TOTAL POLICE SERVICES	20,497	21,209	23,502	24,607	1,105	5%	25,416	26,432	27,465	28,499

Capital Works Program – RCMP/Police Services

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 338

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL13	Population Served by Authorized Police Strength	Comparison indicator to other jurisdictions
SL14	Property Crime Offences	Indication of increasing and decreasing trends
SL18	Violent Crime Offences	Regional comparison indicator



Incremental Package Report 2020 Proposed Budget

Division: Office of the Chief Administrative Officer **Submitted By:** Supt. Jennifer Hyland
Department: Police Services
Request For: High Risk Target Team
Package: 1 of 4

Not accepted at this time

A High Risk Offender is an individual who commits serious offences predominantly against other people on a continuous basis. The nature of these offences range from exploitive to violent behaviors that have the potential to cause serious harm or lasting effects victims.

Activities/Purpose:

Community demographics are changing and with it the types and seriousness of crime. The mandate of the High Risk Target Team (HRTT) will be to reduce criminal activity through targeted enforcement of the highest risk offenders in Maple Ridge. This will include criminals that live here, are moving here or offend here. As communities and cities grow the impact of these offenders rise to a point where a more focussed approach needs to be implemented. Other jurisdictions have these types of teams to deal with the cross-jurisdictional nature of this element of crime. The team would be comprised of nine (9) members and solely focus on high risk criminals who impact our community. This team would be comprised of Maple Ridge members only and would provide an oversight for increased safety of our citizens.

Functions Performed/Degree of Service:

Identifying Targets

- Crime Analysis
- Intelligence Gathering
- Police Reports
- Networking with other police and government agencies

Targeting Offenders: A Multi-Jurisdictional Approach

- Work with internal and external partners (IMPACT, Probation, Parole, Canada Post, Crown Counsel)
- Develop operational plans and strategies to investigate and manage each target
- Utilize a variety of investigational techniques
- Covert deployment + ability to deploy in uniform

Alternatives Considered/Reasons for Not Recommending:

1. Remain with status quo – not recommended as high risk offenders can quickly root in a community and the activity they create cause safety issues.
2. Create a team with 7 members and add 2 additional members and the support position in following year – this would allow the team to be created however the oversight and pace of the work would be less effective.

Staff Position:

9 RCMP regular members
1 Support Staff FTE position

Performance Measure:

- # of interactions with high risk offenders
- # of charges submitted to Crown Counsel
- # of high risk offenders living in Maple Ridge

Package:	2020 Budget	
9 RCMP Regular Members		\$1,498,000
1 Support Staff (PG 19)		\$82,000
	Total:	<u>\$1,580,000</u>

Incremental Package Report 2020 Proposed Budget

Division:	Corporate & Financial Services	Submitted By:	Supt. Jennifer Hyland/ Maureen Jones
Department:	Police Services		
Request For:	Watch Clerk		
Package:	2 of 4		

Not accepted at this time

Activities/Purpose:

The City of Maple Ridge has supported regular RCMP member growth and has built that growth into the annual budget. As members increase so does the volume of work on support services. It is important that we not have police officers perform work that support staff can perform. Clerical-type tasks can be taken from police officers and assigned to a support service position at a lower wage level. By doing this we free up time for police officers to be road ready.

Functions Performed/Degree of Service:

General Duty Watches consist of four (4) Watches. On each Watch there are 18 General Duty regular members (1 S/Sgt, 1 Sgt, 2 Cpl, 14 Cst.) who are the first responders for our community. In today's world the administrative piece to police work has greatly increased. This position will provide clerical assistance to a variety of functions for the General Duty members and Watch Commander that are currently performing that work. Tasks include but are not limited to, putting Crown packages together, coordinating the service of summons and subpoenas, pulling files, liaising with other jurisdictions and general clerical assistance.

Alternatives Considered/Reasons for Not Recommending:

Continue to have Watch Commanders and General Duty members perform this clerical/administrative work

Staff Position:

1 FTE position

Performance Measure:

Relieving administrative work and enabling General Duty members to stay on the road longer.

Package:

2020 Budget

\$ 78,000

Incremental Package Report 2020 Proposed Budget

Division:	Corporate & Financial Services	Submitted By:	Supt. Jennifer Hyland/ Maureen Jones
Department:	Police Services		
Request For:	Court Liaison Officer		
Package:	3 of 4		

Not accepted at this time

Activities/Purpose:

Ridge-Meadows RCMP Detachment is a busy detachment and has historically put through significantly more charges than neighbouring larger detachments. The volume of these charges has increased the work necessary to put through a successful package to Crown. We also need to physically attend the Provincial Court building in Port Coquitlam twice per week to swear Police Information's (*swearing that the information submitted to Crown Counsel is accurate and true*). This can take anywhere from 3-5 hours each attendance to accomplish.

Functions Performed/Degree of Service:

We currently have one (1) Court Liaison Officer which was converted from a regular member role to a support staff position in 1990. This role directs investigating officers' court documentation to make sure it meets the evidentiary requirements and is accurate and complete so that a case is not dismissed for technical error or lack of evidence. This role provides the final judgement in approving these reports to Crown Counsel. The role also liaises with both Federal and Provincial Crown Counsels to facilitate the criminal case management process.

Year to date we have put through 896 cases to Crown, in comparison to Coquitlam Detachment (*has approximately twice the members*) and has submitted 897 cases and Langley Detachment (*approximately 1.5 more members*) and has submitted 819 cases. This snapshot is consistent year over year and these detachments have more than one (1) Court Liaison position in place. We recognize that due to the volume of work, we will need to add a second position to perform the work volume and suggest we look at implementing the additional position in 2021.

Alternatives Considered/Reasons for Not Recommending:

Continue to resource the one (1) Court Liaison position and risk that errors are not made in the evidentiary requirements of the Court packages submitted.

Staff Position:

1 FTE position

Performance Measure:

Crown packages are submitted within mandated timelines and are an accurate reflection of the police work.

Package:

2020 Budget

\$92,000

Incremental Package Report 2020 Proposed Budget

Division:	Office of the Chief Administrative Officer	Submitted By:	Community Services
Department:	Police Services, also noted in the Community Social Safety Plan		
Request For:	Increase of Grant Monies for Restorative Justice (previous Youth Diversion)		
Package:	4 of 4		

Not accepted at this time

Activities/Purpose:

Restorative Justice is an approach to achieving justice by engaging those involved in criminal, non-criminal, interpersonal conflict or disputes in an inclusive and meaningful way. This approach brings healing to parties by creating an environment for conversation about harm, impact, accountability and reparation of harm. Restorative Justice seeks to support all parties through a philosophy of: Engage, Empower, Support and Restore. It provides opportunities for youth to participate in its education, prevention and mentorship programs.

Functions Performed/Degree of Service:

The Restorative Justice Program (RJ) has increased its referral base accepting referrals from a variety of sources including; RCMP, Crown Counsel, School District No. 42 and businesses. Restorative Justice also accepts referrals from outside of our two communities upon request, with priority given to residents of Pitt Meadows and Maple Ridge.

In 2018 RJ eliminated age restrictions for referrals; the program now works with elementary school students, youth and adults. Further, RJ eliminated barriers to referrals placing a phone call or email directly to the Program Coordinator plus the development of a wallet referral card for police, schools and the community has facilitated easy access to program entry.

As a result of the above changes, the program has experienced increased service levels; for details, please see statistical table below in “Performance Measure” section.

In addition to the regular programming offered, RJ has received two (one time) Civil Forfeiture Grants in 2019;

The first grant allows for the development of:

- a Maple Ridge – Pitt Meadows Resource Guide;
- an in-depth assessment tool of needs and supports for our at-risk “tweens” and youth;
- a mentorship program and;
- a youth education and prevention program.

The second grant brings restorative action to School District No. 42; the “Talking Peace” model scheduled to begin (October 29) will be facilitated to two elementary schools (Highland Park and Harry Hooge) and the “Conversation Peace” to one high school (Westview Secondary School) scheduled to commence in November 2019. The elementary school project will provide training to staff and administrators with on-going support from RJ. The high school project will provide training to 20 students and 10 staff with on-going support from RJ. This training will teach RJ principles, values and the process for students to engage other students in restorative action in their schools when issues arise.

Alternatives Considered/Reasons for Not Recommending:

Find alternate funding.

Staff Position:

Not applicable as request is for increased allocation to grant provided.

Performance Measure:

A look at Restorative Justice Referrals for the current service year thus far reveals:

From January 1, 2019 to October 16, 2019, **57** Referrals were made for **60** incidents

50 Resided in Maple Ridge; 5 resided in Pitt Meadows; 1 resided in Coquitlam and 1 in Chilliwack.

A Referral Retrospective:

Incident Type	2019 (Jan 1-Oct 16)	2018	2017
Assault	9	5	13
Assault causing bodily harm	1		1
Assault with a weapon		1	2
Assaulting a Peace Officer	2		
Break and Enter		5	
Careless use of a Firearm	1		
Conflict	4	1	
Drunk in public	2		
Extortion	1		
Fraud		1	
Harassment		3	
Mischief	5	10	1
Neighbourhood Dispute	6		
Possessing Weapon for Dangerous Purpose	3		
Self- Referral (For Assistance)			1
Sexting	2		
Sexting & Distribution of Child Pornography		2	
Taking Motor Vehicle Without Consent	1		
Trespassing	2		
Theft Under \$5000.00	18	5	14
Uttering Threats	3	5	1
Total Number of Cases:	60	38	33

Referral Source	2019	2018	2017
RM RCMP	44	25	25
Crown Counsel	3		1
School District 42	6	6	2
Business/Other	4	1	5

By comparison; in 2018, from January 1 to December 31 2018, **32** referrals were made for **38** incidents;

Restorative Justice provided services to 120 people impacted by harm:

- 30 youth (aged 12 to 17) who caused the harm
- 2 adults who caused harm
- 20 people who were harmed
- 53 supporters/family members
- 15 businesses
- 18% of all served resided in Pitt Meadows and 76% were from Maple Ridge

In **2017**, **27** referrals were made for **33** incidents to (formerly) Youth Restorative Justice.

(Youth) Restorative Justice provided services to 91 people impacted by harm:

- 27 youth (aged 12 to 24) who caused harm
- 18 people who were harmed
- 34 supporters/family members
- 12 businesses

72% of all served resided in Maple Ridge and 19% served were from Pitt Meadows

Breakdown of Incident Types were as follows:

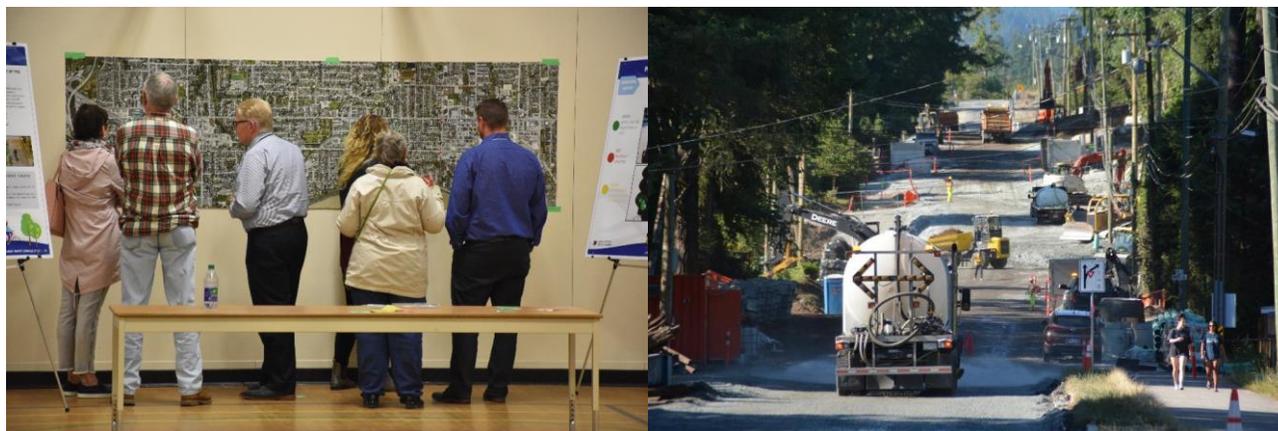
- 51% Theft Under \$5000
- 35% Assault including assault with a weapon and assault causing bodily harm
- 7% Mischief
- 7% Uttering Threats

Package:

Recommend to increase grant monies from \$17,800 to \$30,000

2020 Budget

Increase grant monies **\$12,200**



Divisional Overview

The Engineering Services Division is committed to ensuring that the residents of the City of Maple Ridge can rely upon high quality infrastructure services including drinking water, sanitary sewage collection, rain water collection and discharge as well as an efficient multi-modal transportation network.

Comprised of two departments, namely Engineering and Engineering Operations, the Division is responsible for the planning, delivery and maintenance of municipal infrastructure and will carry out corporate initiatives as directed by Council. Due to the nature of the work, Division staff have significant interactions with residents and businesses and strive to provide excellent customer service and present a business friendly approach. Public consultation on capital and planning initiatives is an extremely important component of the divisional activities and staff continue to build a successful public consultation process to engage and inform residents.

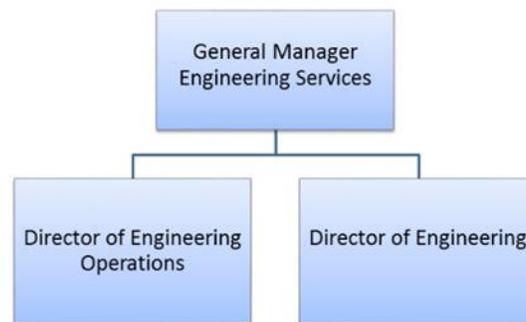
The Engineering Department is led by the Director of Engineering and has four sections, each overseen by a manager: Transportation, Utilities, Design & Construction and Infrastructure Development, while the Engineering Operations Department similarly has four sections under the guidance of the Director of Engineering Operations: Waterworks, Sewerworks, Roads and Electro-Mechanical. Details of each of the Department's functions are included in their respective Business Plans.

The Division has a close relationship with Ridge Meadows Recycling Society (RMRS) and not only provides and maintains the vehicle fleet and mechanical equipment but also provides guidance in provincial recycling regulations and programs.

The General Manager Engineering Services is the City's First Nations Liaison in dealings with the Katzie First Nation and the Kwantlen First Nation, and participates in Metro Vancouver's Indigenous Relations Technical Advisory Committee.

Pitt Meadows Regional Airport is jointly owned by the Cities of Pitt Meadows and Maple Ridge and governed by the Pitt Meadows Airport Society (PMAS) with representation from both municipalities, supported by an Airport Executive Committee that meets monthly and considers airport operational, financial, developmental, community, enforcement and safety matters. The General Manager Engineering Services is the City's representative on the Airport Executive Committee and supports the City's representatives on the Board.

Organization Chart:



Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
GM Engineering Services	–	1.0	1.0	1.0	1.0	1.0
GM Public Works & Development Services	0.5	–	–	–	–	–
Senior Development Services Technician	1.0	–	–	–	–	–
Full-Time Equivalent	1.5	1.0	1.0	1.0	1.0	1.0

Strategic Alignment:

- Maple Ridge continues to be amongst the fastest growing municipalities in Metro Vancouver so it is important to have proactive, forward-looking strategic infrastructure planning for all utilities – reservoirs, pump stations, and mains. Transportation continues to be a challenge, with few strong east-west transportation corridors and a large commuting populace.
- Strong relationships with regional, provincial and federal government is very important for the City, leveraging those relationships to assist in providing funding for infrastructure-related initiatives.
- The City has two First Nations as neighbours and it is to everyone’s benefit to build and sustain strong relationships with Katzie and Kwantlen First Nations.
- Maple Ridge has significant natural resources and these same environments have tangible economic benefits if managed carefully.
- Public engagement is very important, not only for residents to be notified of upcoming or significant projects but also provide input as appropriate.

Business Perspective/Environmental Scan:

- Management of the City’s infrastructure assets through their lifecycle is critical not only for construction of those assets but also their full lifecycle - operation and maintenance through to replacement. A City-wide Asset Management Strategy is now in progress and will provide valuable information on the state of a large number of asset classes and identify priorities for the future to properly manage infrastructure needs and funding.
- Climate change is prompting the City to evaluate design standards for new construction but also provides challenges when considering the built environment.
- Identifying grant funding opportunities and ensuring the City is in a good position to access grant programs is critical for large infrastructure projects.

Ongoing Deliverables:

- Provide ongoing leadership to the Division’s departments.
- Deliver to Council, staff and public the goals and objectives of the Division within the framework of the City’s overall corporate goals.

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- Oversee the development of infrastructure-related design standards and best practices.
 - Ensure development of various master planning initiatives for all service areas. Anticipate future needs and develop long-range objectives, plans, and programs for water, sewer, roads, and other municipal services; prepare drafts of bylaws related thereto.
 - Review and recommend policies, plans, and programs within the scope of the division.
 - Establish performance targets for processing of development applications.
 - Determine expectations for responding to customer queries, monitor and review as necessary.
 - Review appropriate levels of service for maintenance of infrastructure assets.
 - Participate in necessary training and contribute to the development of appropriate business practices in the Division as the City's document management system expands.
 - Oversee the preparation and administration of the Divisional budget including the capital budget.
 - Direct the preparation and presentation of the business plans and budgets for the reporting departments.
 - Review departmental reports to Council.
 - Build government-to-government relations with the Katzie and Kwantlen First Nations and identify opportunities for economic and environmental co-operation.
 - Represent the City on the Airport Executive Committee that supports the Board at Pitt Meadows Regional Airport.
 - Provide engineering-related resources to the Ridge Meadows Recycling Society.
 - Attend Public Hearings and represent the City at public information meetings.

Ongoing Deliverables, continued:

- Liaise with School District No. 42 on cross jurisdictional issues.
- Meet with citizens to resolve issues of concern.
- Work with outside agencies for approvals and feedback on municipal issues.
- Participate in the Emergency Services Program.
- Review succession plan requirements for Division.
- Ensure core services such as water and sewer remain operational in the short term and are managed to serve the community into the future.
- Ensure pursuit of all opportunities for appropriate grant funding.
- Provide regular updates to Council on workplan items/found milestones.
- Provide oversight to the Capital Plan, including preparation of appropriate concept plans, contract administration, as well as completion of studies and tenders.
- Participate in Metro Vancouver and TransLink technical committees as well as public and technical meetings.
- Provide support to committees of Council as the Staff liaison.

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Albion Flats: Council discussion – Determine direction for Albion Flats (include agricultural fair, sports tourism)	Council reports and presentations on options for Albion Flats have been brought forward to Council for discussion of land use options and related infrastructure improvements.	75% Q2 2020
Implement and substantially complete the following major capital projects: <ul style="list-style-type: none"> ▪ 232 Street (Fern Crescent to Silver Valley Road) ▪ 2017 Paving Program 		100%
Work with Ministry of Transportation to implement improvements on Haney Bypass		100%
Work with TransLink to advance the B-line implementation and new bus service to Silver Valley		100%
Mobility Pricing: participate in Staff Working Group to support Regional Steering Mobility Pricing Committee		100%
Develop a multi-year Inflow and Infiltration reduction strategy	In progress	30% Q2 2020
Develop City-wide Asset Management Strategy, utilizing all municipal departments	In progress	10% Q4 2020

New Deliverables for 2020: (*highlights only*) – Any incomplete items from prior years may also form part of the 2020 workplan.

Action Item	Lead	ETA
Overall sponsorship to development of citywide Asset Management Strategy. Complete Asset Management Framework and Strategy for all City asset classes	General Manager Engineering Services	Q1-4 2020
Explore opportunities with Kwantlen and Katzie First Nations for economic development to benefit all communities. Develop agreements for provision of services for First Nations lands	General Manager Engineering Services	Q1-4 2020
Participate in management of Pitt Meadows Airport operations	General Manager Engineering Services	Q1-4 2020

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan - Engineering Services Administration

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Conventions & Conferences (31010-6051)	27	21	29	8	- 21	-73%	8	8	8	8
Legal (31010-7030)	55	8	-	-	-		-	-	-	-
Memberships (multiple)	22	18	26	24	- 2	-9%	24	24	24	24
Salaries (31010-5500)	342	347	385	284	- 101	-26%	323	362	402	441
Supplies (31010/32000-6300)	1	3	4	2	- 2	-50%	2	2	2	2
TOTAL PWD-ADMIN	447	396	443	317	- 126	-28%	356	396	435	475

Salaries:

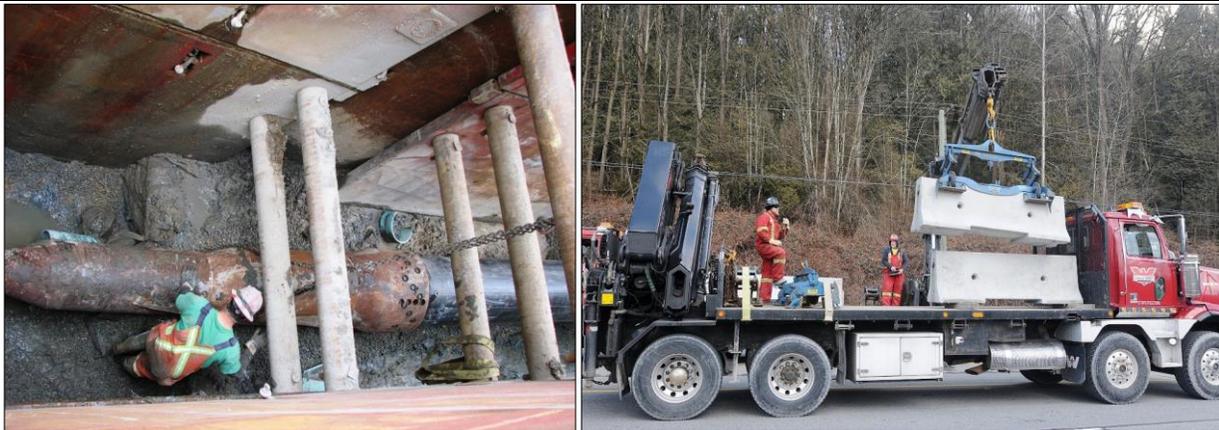
2019 salary was the General Manager of Public Works and Development and a Senior Development services technician which was moved to Building. The 2020 and beyond budget is for the new Engineering Services General Manager position.

The budget in this area includes \$32,500 a year to address the division's cost associated with growth. In the event that growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

\$52,000 of 2019 growth has been allocated to fund new positions.

Incremental Packages:

None



Departmental Overview

The Engineering Department is committed to ensuring that the residents of the City of Maple Ridge can rely upon high quality infrastructure services including drinking water, sanitary sewage collection, rain water collection and discharge as well as an efficient multi-modal transportation network.

Various initiatives and programs are developed and implemented to construct municipal infrastructure in support of ongoing growth throughout the City as well as ensuring the existing infrastructure elements are effectively operated and maintained through their complete life cycle. The foundation for the management of municipal infrastructure is a suite of coordinated Master Plans that cover all infrastructure components.

Capital project definitions, along with appropriate funding sources are developed for consideration in the City's Financial Plan. Staff in the Design and Construction Section oversee projects through conception, design, tendering, construction and administration for roads, sewers, drainage and water works.

Infrastructure Development Engineering staff review land development applications for compliance with the City's Design Criteria standards and identify the scope of infrastructure servicing required in support of each project. City inspectors review the works constructed by private contractors to ensure conformance with the City's construction standards and remedy any deficiencies.

The water distribution and sewage collection systems are complex and regularly monitored to ensure optimal performance. Computer models assist in system planning for future growth as well as evaluating the performance of infrastructure in the built environment. For water, the City monitors not only the quantity, but also the quality of water delivered to residents, collecting weekly from over 40 locations across the City for lab analysis.

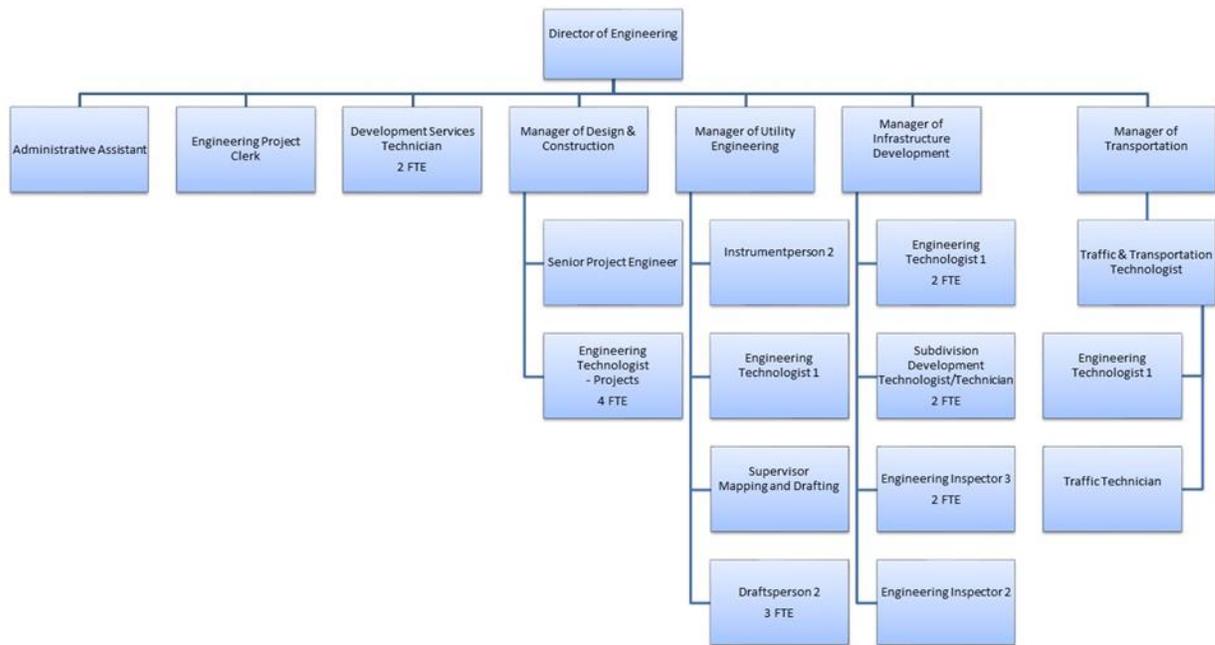
The management of all engineering record drawings and data is handled by the Geomatics Section of the department.

The management of the overall transportation system includes consideration of all travel modes – walking, cycling, transit as well as vehicles. Rapid growth throughout the City, especially where developments occur in a non-linear manner often provides challenges, notably for connectivity of sidewalks and bicycle facilities. The Transportation Section deals with over 400 service requests each year on traffic issues. Requests for neighbourhood traffic calming are evaluated by the Transportation Section and staff work with the RCMP and ICBC on a number of safety initiatives.

The City's ability to respond to large-scale emergency or disaster situations is critical and the Engineering Department plays a significant role within the City's Emergency Operations Centre, providing professional expertise and advice on a large range of hazard mitigation and risk management issues.

The Engineering Department works in close cooperation with other departments within the City and staff also provide information and technical expertise to internal City committees as well as a number of external regional organizations such as TransLink and Metro Vancouver.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Municipal Engineer	1.0	—	—	—	—	—
Director of Engineering	—	1.0	1.0	1.0	1.0	1.0
Manager of Utility Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Design & Construction	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure Development	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Transportation Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Senior Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Traffic & Transportation Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor Mapping & Drafting	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist – Projects	4.0	5.0	6.0	6.0	6.0	6.0
Engineering Technologist 1	4.0	4.0	4.0	4.0	4.0	4.0
Engineering Inspector 3	2.0	2.0	2.0	2.0	2.0	2.0
Subdivision Development Technologist	2.0	2.0	2.0	2.0	2.0	2.0
Traffic Technician	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Inspector 2	1.0	1.0	1.0	1.0	1.0	1.0
Draftsperson 2	3.0	3.0	3.0	3.0	3.0	3.0
Instrumentperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	2.0	2.0	2.0	2.0	2.0	2.0
Engineering Project Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	30.0	31.0	32.0	32.0	32.0	32.0

Incremental – 2 Additional Engineering Technologists – Projects beginning July 2020

Strategic Alignment:

Growth:

Ensuring that the residents of Maple Ridge can rely upon the provision of high-quality infrastructure including drinking water, sanitary sewage collection, rainwater collection and discharge as well as roads is of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction. That same growth provides challenges, especially in the area of streets and sidewalks as developments may not occur in a contiguous manner, thereby creating gaps in the street network.

The development of a true multi-modal transportation network is not only desirable; it is a requirement if the City is to create a discernible shift away from the reliance upon the single-occupancy vehicle. Council's commitment to this matter is reflected in the creation of annual programs to provide enhanced facilities for cyclists and pedestrians as well as advocating for additional transit services, both locally and inter-regionally.

Natural Environment:

As development occurs there is a potential impact to health, safety and property damage as well as to the natural environment. To minimize the effect on the City's abundant streams and watercourses the City utilizes three tier rain water management criteria that requires developments to capture small rainfall events onsite by infiltration, releasing rain water from the site at a controlled rate equivalent to pre-developed conditions.

The City is completing a number of large-scale Integrated Storm Water Management Plans for watersheds that address the environment, land use and conveyance.

Business Perspective/Environmental Scan:

- The City owns, operates and maintains a wide array of infrastructure assets valued at approximately 1.6 billion dollars. The expectation is that the assets will function effectively for many years but all infrastructure has a finite service life. The challenge for the City, as for other municipalities is the maintenance and replacement of infrastructure that comes into municipal ownership through development and capital construction. The City needs to manage all assets in a cost-effective manner over their life cycle and plan for their replacement. The City has adopted an Asset Management Policy and has commenced an organization-wide Asset Management Strategy project.
- The securing of funding from senior agencies to complete major projects is vitally important to ensure that those projects occur in a timely manner - the extension of Abernethy Way, the 240 Street crossing to Silver Valley, upgrading the 225 Street Sewage Pump Station and Forcemain upgrades.
- Public engagement is a critical component for all infrastructure construction. The scope and nature of consultation process may vary depending upon the specific project or initiative but the Engineering Department will continue to build on previous successful public consultation processes to ensure residents and business owners are engaged and informed. Recent examples include the 232 Street Road Improvements from 132 Avenue to Silver Valley Road, Abernethy Way from 232 Street to 256 Street, Loughheed Highway Improvements from 224 Street to 226 Street as well as over 30 traffic calming initiatives underway including 123 Avenue, River Road and 132 Avenue. Public consultation may include regular Open Houses throughout the development of a project, or the formation of a neighbourhood advisory committee as employed in the traffic calming initiatives.

Ongoing Deliverables:

Infrastructure Development Engineering

- Provide information on engineering-related development issues as a result of public inquiries.
- Liaise with the Planning Department on long-range and community planning issues and provide input on infrastructure services requirements or constraints.
- Process development applications, land use inquiries and servicing design submissions.
- Resolve ongoing development-related issues during design and construction.
- Provide field inspection prior to acceptance of off-site developer-constructed municipal infrastructure
- Coordination of external utility companies within municipal boundaries.
- Evaluation of Local Area Service inquiries.
- Updates to development processes as well as engineering design and construction standards.
- Provide guidance to staff at weekly meetings related to development proposals.
- Maintain and update the City's Engineering Design and Construction Standards as necessary.

Utility Engineering

- In collaboration with Operations, ensure that the potable water distributed to residents in the City is in accordance with established public health standards and the Drinking Water Management Plan.
- Collaborate with Operations to manage the sewage collection system in accordance with the goals of the Integrated Liquid Waste and Resource Management Plan.
- Develop master plans for drinking water, sewage and drainage infrastructure.
- Conduct investigations and preliminary project planning to confirm need and scope of projects flagged in high-level planning studies.
- Collaborate with Operations to assess the condition of public infrastructure and develop replacement/rehabilitation plans.

Utility Engineering – cont'd

- Maintain infrastructure records, maps, aerial photos and topographic information; provide survey and drafting services; communicate infrastructure data to customers.
- Develop emergency response plans.

Traffic and Transportation Engineering:

- Improve the current transportation network to incorporate all modes of transportation through provision of bike facilities, sidewalks and road improvements.
- Undertake annual intersection performance reviews.
- Support the City's Active Transportation Advisory Committee (ATAC).
- Review of traffic calming requests including data collection, review and development of traffic calming plans as required.
- Review and evaluate requests for activities within municipal roadways, road closures and detours, and issuance of Highway Use Permits.
- Liaison with school Parent Advisory Committees (PACs) and resident groups.
- Participate on TransLink regional committees.
- Partner with ICBC Road Improvement Program and safety awareness.
- Support TransLink Travel Smart Program.
- Liaise with CP Rail and Transport Canada to ensure safe and efficient rail crossings.

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- Investigate and evaluate Action Requests and respond accordingly with a plan of action.
 - Manage traffic count program.
 - Evaluate requests for road closures and detours and issue Highway Use Permits if required.
 - Support special events and filming activities on our roadways through a permitting process.
 - Support and provide guidance to other internal departments on traffic related issues.
 - Manage and evaluate street lighting program.

Design and Construction Engineering

- Develop business case/project justification documents for newly identified capital projects that include a concise scope of work and current budget estimates.
- Ensure projects are adequately scoped and that the timing is appropriate. Redundant projects will be recommended to be eliminated and replaced with new projects that support the City's long term goals and are in alignment with current infrastructure master plans.
- Ensure the completion of the annual Capital Program on schedule and within established approved budgets.
- Work collaboratively with the Operations Department to develop and scope projects in support of the annual water main replacement program, drainage upgrade program, culvert replacement program and sewage system rehabilitation program. Work closely with Operations to coordinate work plans to complete utility system relocations, tie-ins or repairs on City capital projects.
- Operations undertakes a significant amount of paving annually and the Design and Construction Section liaises with Operations to identify any Infrastructure renewal projects that should be completed ahead of major roadway resurfacing projects.
- Liaise with the Parks Department to insure that any new construction incorporates review of requirements for any street trees, landscaping, and irrigation systems along with maintenance schedules
- Work with IT to facilitate the development and expansion of a fibre optic network in conjunction with the Capital Program
- Undertake the design and construction of over 40 projects each year that range in size and complexity. Staff prepare and evaluate requests for proposals, select consultants, provide project management through the design phase, issue and evaluate construction tenders and deliver contract administration expertise through construction
- Delivery of successful Local Area Service petitions for road and utility extensions, from the design phase, tendering, construction and preparing the charges bylaw

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Complete a file management update that incorporates improvements to Amanda, the Laserfiche system and manual checklists	<ul style="list-style-type: none"> Complete 	100%
Oversee the development of Integrated Stormwater Management Plans for the South Alouette and Kanaka Watersheds	<ul style="list-style-type: none"> This is a multi-year project that entails significant data collection and consultation. 	85% Q1 2020
Update Building Permit processes in Amanda and Laserfiche	<ul style="list-style-type: none"> Complete 	100%
Update Works and Services Agreement template	<ul style="list-style-type: none"> In progress 	60% Q1 2020
Expand Engineering Development webpage	<ul style="list-style-type: none"> Developing information bulletins and developing other additional content to add to website 	50% Q2 2020
Complete Integrated Stormwater Management Plans for Kanaka and South Alouette Watersheds	<ul style="list-style-type: none"> This is a multi-year project that entails significant data collection and consultation 	85% Q1 2020
Review cost/benefits of universal metering of drinking water	<ul style="list-style-type: none"> On hold, awaiting outcome of Metro Vancouver regional assessment of the case for implementation of drinking water meters 	25% Q3 2020
Develop Strategic Framework for Asset Management	<ul style="list-style-type: none"> Asset Management policy approved. Consultant selected and Phase 1 of project has commenced 	5% Q2 2020
Review existing Maple Ridge Dyking District Agreement with Pitt Meadows and identify any required revisions	<ul style="list-style-type: none"> In progress. Preliminary review with Pitt Meadows; will require legal review 	10% Q2 2020
Update the Electronic Inspection Forms and AMANDA processes	<ul style="list-style-type: none"> Complete 	100%
Create process for authorizing Encroachment Agreements	<ul style="list-style-type: none"> In progress 	50% Q4 2019
Review Driveway Access and prepare policy	<ul style="list-style-type: none"> In progress 	50% Q4 2019
Update Engineering Design and Construction Documents	<ul style="list-style-type: none"> Ongoing program 	100%
Develop 100 Year Rehabilitation & Replacement Forecast for Water and Sewer System	<ul style="list-style-type: none"> On hold pending outcome and direction from the City wide Asset Management Program started in fall 2019 	On Hold
Provide drinking water system fire flow information for fire suppression system designers	<ul style="list-style-type: none"> Deferred due to workload 	0% Q3 2020
Create sewage system emergency response plan	<ul style="list-style-type: none"> Deferred due to workload 	0% Q3 2020
Update growth areas components of sewage and drinking water models for use in reviewing development proposals	<ul style="list-style-type: none"> Ongoing program 	100%
Work with IT Department to implement the appropriate components of the Mayors Open Government Task Force	<ul style="list-style-type: none"> In progress 	60% Q2 2020
Develop plans to provide residents with drinking water in a post-disaster scenario where the Metro Vancouver supply is out of service	<ul style="list-style-type: none"> Plan development in progress 	80% Q1 2020

ES – ENGINEERING



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Telus Small Cell and FTTP – evaluation of third-party agreement and implications for City	<ul style="list-style-type: none"> On hold 	75% Q2 2020
Review of utility servicing requirements for North-East Albion to facilitate development	<ul style="list-style-type: none"> Complete 	100%
Further to recommendations of the Drinking Water Master Plan, assess the feasibility and cost-effectiveness of options for increasing available fire flows at key locations	<ul style="list-style-type: none"> Ongoing program 	100%
Determine the flow rates available at fire hydrants and have the hydrants color-coded accordingly	<ul style="list-style-type: none"> In preliminary planning stage 	0% Q4 2020
Working with Operations and Emergency Operations Centre staff, plan and develop a post-disaster drinking water source for residents.	<ul style="list-style-type: none"> On hold pending outcome of emergency water supply plan overview study 	On hold
Implement the sanitary sewer Inflow and Infiltration reduction strategy	<ul style="list-style-type: none"> Ongoing program 	100%
Develop a multi-year schedule for sanitary sewer pump station capacity upgrades	<ul style="list-style-type: none"> Initial report complete. Will be revisited as part of Sanitary Master Planning process 	100%
Migrate the City's Geomatics system and maps to the new national vertical datum	<ul style="list-style-type: none"> On hold pending Natural Resources Canada investigation into regional datum issues 	On hold
Assess Diking District 13 pump capacity requirements versus projected rainwater runoff rates and to determine when/whether the pump station capacity should be upgraded	<ul style="list-style-type: none"> Initial phase completed as part of Albion Flats Drainage Study. Progress will be on hold pending outcome of a review of pump set points, feasibility of raising farm fields, and plans/ALC decision for Albion Flats Area 	100%
Prepare implementation plan for Fraser River Escarpment Gap analysis	<ul style="list-style-type: none"> Complete 	100%
Evaluate technologies to provide bicycle count data program	<ul style="list-style-type: none"> On hold. Awaiting evaluation from TransLink 	20% Q2 2020
Parking and circulation review in Town Centre – evaluate current road circulation and on-street parking configurations and consider options for consideration to improve circulation and parking	<ul style="list-style-type: none"> Lougheed Hwy – 2-Hour parking implemented as per BIA request. On going process based on development activity in the Town Centre 	100%
TransLink Initiatives – Mobility Pricing, planning for B-Line rapid transit and development of Area Transport Plan.	B-Line construction in progress, opening spring 2020. Area Transport Plan in progress	90% Q2 2020
Condition Assessment of Lower Hammond Dike	<ul style="list-style-type: none"> Completed desktop review to identify areas of potential concern. Clarifying scope of physical site investigation elements. 	15% Q4 2020
Review of potential population density in the Town Centre to reflect actual built density over and above that in the OCP	<ul style="list-style-type: none"> Complete 	100%
Evaluation of improvements to Haney Bypass as proposed by MoTI. Tasks included extensive liaison and consultation with both TransLink and the Province as well as engineering consultants. Various corridor configurations were evaluated to determine the most effective solution	<ul style="list-style-type: none"> Design Complete. Construction in progress by MoTI 	100%

ES – ENGINEERING



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
TransLink commenced an Area Transport Plan in the spring of 2018 working with both Maple Ridge and Pitt Meadows to develop a multi-modal transportation plan. Staff have participated in a Staff Working Group to evaluate existing constraints and potential opportunities to enhance transit, as well as pedestrian and cycling facilities	<ul style="list-style-type: none"> Final Area Transport Plan presentation by TransLink on October 8, 2019 Council Workshop 	90% Q4 2019
Prepare policy clarifying frontage upgrade requirements for single family residential building permits	Complete	100%
Update development security cost estimate spreadsheet	<ul style="list-style-type: none"> In progress 	25% Q1 2020
Develop process for sanitary and water system capacity modeling by third party consultant for development projects	<ul style="list-style-type: none"> Complete 	100%
Implement thorough engineering review early in development application process	<ul style="list-style-type: none"> Complete 	100%
Flow monitoring of stormwater collection system	<ul style="list-style-type: none"> Ongoing program 	100%
Analyze water distribution system to review optimization of pressure reducing stations may be abandoned while maintaining existing service levels	<ul style="list-style-type: none"> In progress 	85% Q4 2019
Develop updated rainfall Intensity-Duration-Frequency curves, taking into consideration the predicted effects of Climate Change	<ul style="list-style-type: none"> In progress 	85% Q4 2019
Active Transportation Planning: <ul style="list-style-type: none"> 117 Ave (Laity St to 207 St) Multi-use Pathway (MUP) Facility Conceptual Design Hammond Rd (203 St to West St) MUP Facility Conceptual Design 123 Ave (203 St to Laity St) Active Transportation Corridor Conceptual Design	<ul style="list-style-type: none"> Conceptual Designs completed for all. TransLink funding has been approved for 117 Ave and Hammond Rd. Public consultation will be initiated in fall 2019. 	80% Q4 2019
Abernethy Way Extension to 256 St - Corridor Alignment Study	<ul style="list-style-type: none"> In progress. Open House held and stakeholder consultation underway. Multiple account evaluation in progress to identify recommended corridor 	80% Q4 2019
240 St Bridge to 128 Avenue (Second Crossing into Silver Valley) Engineering Study	<ul style="list-style-type: none"> Complete 	100%
132 Ave corridor (216 St to 232 St) Speed Management Report and design options	<ul style="list-style-type: none"> Concept under development. 	85% Q4 2019
Intersection Traffic Counts and Network Analysis	<ul style="list-style-type: none"> In progress 	60% Q4 2019
Warrant Analysis for Intersection Signalization and Crosswalks	<ul style="list-style-type: none"> Complete 	100%
Traffic Impact Assessment Guidelines	<ul style="list-style-type: none"> Complete. Development of guidelines to evaluate traffic impacts of proposed development projects 	100%

ES – ENGINEERING



New Deliverables for 2020:

Action Item	Lead	ETA
Create framework for tracking of development application status, timelines, and data.	Manager Infrastructure Development	Q4
Actively support the planning department in numerous area planning initiatives including NE Albion Land Use Concept, Port Haney Visioning, Albion Flats Land Use Concept, and Yennadon Lands Concept Planning Process.	Manager Infrastructure Development	Q4
Review and update the Local Area Service Project Policy	Manager Infrastructure Development	Q3
Development of a policy to identify appropriate site and driveway access with respect to land use and fronting roadway classification	Manager Infrastructure Development	Q2
Complete Fraser River Escarpment Review	Manager Infrastructure Development	Q3

Measures/Outcomes

- Increase transparency in development application timelines
- Ensure Local Area Service Program is fair and straight forward
- Clarify the City's requirements for vehicular access to developments

Action Item	Lead	ETA
Complete Integrated Stormwater Management Plans for watersheds covering 90% of the urban area	Manager of Utility Engineering	Q2
Assess the cost/benefit of residential water metering in Maple Ridge and consideration of implementation of City-wide program	Manager of Utility Engineering	Q3
Assess performance characteristics of drinking water system throughout City to improve information available for design of fire suppression systems	Manager of Utility Engineering	Q2
Asset Management Strategy development	Manager of Utility Engineering	Q2
Develop overview plan for emergency provision of drinking water	Manager of Utility Engineering	Q1
Oversee assessment of Lower Hammond Dike	Manager of Utility Engineering	Q4
Collaborate on the Water Quality Optimization Program with Operations	Manager of Utility Engineering	Q1

Measures/Outcomes

- Trends in residential drinking water demand (litres per capita) per day
- Frequency of stream monitoring for flow rate and water quality (targeting every 5 years for representative stream locations)

Action Item	Lead	ETA
Participate in the implementation of an e-procurement solution with the Purchasing Department	Manager Design & Construction	Q3

Measures/Outcomes

- To streamline and increase efficiencies within the procurement process

Action Item	Lead	ETA
Development of Traffic Models for Current and Future years to Measure Performance of Key Intersections and Major road corridors	Manager of Transportation	Q3
Traffic Data Collection to Monitor City-wide Traffic Growth and Capacity requirements of Arterial and Major Collector Roads	Manager of Transportation	Q2
Warrant Analysis to determine Signalization Requirements and Crosswalks Treatments	Manager of Transportation	Q4

Measures/Outcomes

- Development of Traffic Models will help the City to proactively implement measures to embrace growth while ensuring satisfactory performance is achieved for all modes of transportation
- City Wide Traffic Data Collection is an essential component in assessing the performance of the City's Major road corridors, to assist in sound decision making for future investments in the City's Transportation infrastructure
- Safety and Mobility are two key ingredients for a successful transportation network, the City's Warrant Analysis function enhances the safety of all road users by recommending new or additional upgrades at existing intersections and pedestrian crossing locations.

Action Item	Lead	ETA
Community Social Safety Initiative: Participate in and support the work of Action Group and Task Force and the short, medium and long-term programs and plans that flow out of this initiative.	Information Technology Support: Director of Engineering	Q4 2020

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Engineering

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Collections (32100-4130/4131)	-5	-	-	-	-	-	-	-	-	-
Fees (multiple)	-493	-683	-344	-344	-	0%	-344	-344	-344	-344
Permits (32100/33100-4445)	-108	-74	-30	-30	-	0%	-30	-30	-30	-30
Sales (multiple)	-36	-38	-30	-30	-	0%	-30	-30	-30	-30
Soil Deposit Fees (32100-4219)	2	-16	-	-	-	-	-	-	-	-
Total Revenue	-641	-812	-404	-404	-	0%	-404	-404	-404	-404
Expense										
Consulting (32100-7005)	71	62	86	86	-	0%	86	86	86	86
Other Outside Services (32100-7051)	5	5	10	10	-	0%	10	10	10	10
Salaries (multiple)	2,930	2,836	3,284	3,328	43	1%	3,527	3,623	3,721	3,817
Salaries Recovery (32100-5400/5450)	-1,340	-1,373	-1,403	-1,473	-70	5%	-1,546	-1,584	-1,623	-1,662
Service Severance Costs (32100-5150)	60	2	92	12	-80	-87%	12	12	12	12
Supplies (multiple)	41	66	50	50	0	0%	50	50	50	50
Vehicle Charges (32100-7400)	81	81	79	86	7	9%	88	91	94	97
Total Expense	1,849	1,679	2,197	2,098	-99	-5%	2,227	2,287	2,350	2,409
TOTAL ENGINEERING	1,208	867	1,793	1,694	-99	-6%	1,823	1,883	1,945	2,005

Changes or Remarks:

Salaries - Savings of \$123,000 in 2020 were required to fund the half of the additional GM position.

Vehicle Charges - Vehicle rates include a 3 % increase. Vehicle charges have been updated to reflect the type of vehicle in use in this area.



Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
TR01	Improve Traffic Safety	The evaluation of ICBC vehicle crash data is a tool for the City to identify and monitor crash locations across the municipality and evaluate specific trends and appropriate responses to improve the road or intersection in question.



**Incremental Package Report
2020 Proposed Budget**

Division: Engineering Services **Submitted By:** Engineering
Department: Engineering
Request For: Additional Staff – Engineering Technologist Projects
Package: 1 of 2
 Incremental approved beginning July 2020

Activities/Purpose:

The Utilities Section of the Engineering Department is responsible for a diverse range of planning and management services related to drinking water, sewage, rainwater, mapping, emergency management and utility record keeping. The Section collaborates with several other business areas, liaises with external agencies and manages the hiring and performance of several consultants tasked with analyzing and planning the utility systems. An Engineering Technologist is required to increase the scope of services provided by this Section to better meet the needs of the community.

Functions Performed/Degree of Service:

The Engineering Technologist would undertake the following:

- Deploying rain gauges to better correlate system performance with instances of flooding
- Developing drainage system improvement plans
- Monitoring flow and water quality in local streams
- Developing Integrated Stormwater Management Plans
- Supporting the mandate of the City’s Asset Management Strategy
- Improving documentation on the evolution of the City’s utility computer models and communicating with consultants using these models
- Fulfilling ongoing Regional government requests for information on the City’s utility system and service demands

Staff Position:

This would be a CUPE position, reporting to the Manager, Utility Engineering

Performance Measure:

Package:

	<u>2020 Budget</u>
Ongoing Salary	\$107,000
Onetime Furniture/Computer	<u>7,000</u>
	<u>\$114,000</u>



**Incremental Package Report
2020 Proposed Budget**

Division: Engineering Services Submitted By: Engineering
 Department: Engineering
 Request For: Additional Staff – Engineering Technologist Projects
 Package: 2 of 2

Incremental approved beginning July 2020

Activities/Purpose:

The City is commencing a City-wide Asset Management Strategy that will include all asset classes – roads, utilities, facilities and parks. This is not a single project but rather an ongoing process that will continue to evolve as the City’s total assets continue to expand.

The City will review current Asset Management (AM) data and practices within the City, review where there are shortfalls in data, how to collect the requisite data and incorporate the information into the overall AM system. A lot of data is available through the Tangible Capital Assets (TCA) initiative but the City needs to ensure that data is secure, accessible and current for AM purposes and will review how best to ensure that the data is valuable, but also accessible to service both the AM and TCA initiatives.

As the AM strategy is developed and incorporated into the City processes there needs to be oversight to ensure that the data is accurate and reflective of current conditions. The AM technologist will review asset registries, classes and categories through the compilation and analysis of data from multiple sources; implement determined risk-based and fact-based methodologies to address infrastructure asset management needs; oversee the development of life-cycle costing and guide implementation of long-term asset management plans for infrastructure assets. The position would also be responsible to ensure that the AM data within the City’s GIS is appropriate to support the ongoing AM work plans.

The AM technologist will collaborate with other business areas across the organization, liaise with external agencies and manage the hiring and performance of several consultants retained for further development of AM plans.

Functions Performed/Degree of Service:

The AM Engineering Technologist would undertake the following:

- Project manage selected consultants in AM projects and plans
- Review existing asset registries, classes and categories, through the compilation and analysis of data from multiple sources.
- Liaise with multiple departments in the City to collate data and where shortfalls are identified
- Identify and oversee the collection of asset data including condition assessments. Incorporate into corporate asset registries.
- Analyze City AM funding levels against those proposed in the AM Strategy, ascertain shortfalls and identify funding mechanisms required to meet identified goals.
- Oversees development and implementation of asset management strategies and frameworks to meet Corporate objectives and long-term needs based on available physical and financial resources, including development of short and long term infrastructure asset maintenance and rehabilitation strategies to minimise life cycle costs of transportation infrastructure.

Staff Position:

This would be a CUPE position, reporting to the Manager of Utility Engineering

Performance Measure:

<u>Package:</u>	<u>2020 Budget</u>
	\$107,000
Furniture/Computer	<u>7,000</u>
	<u>\$114,000</u>

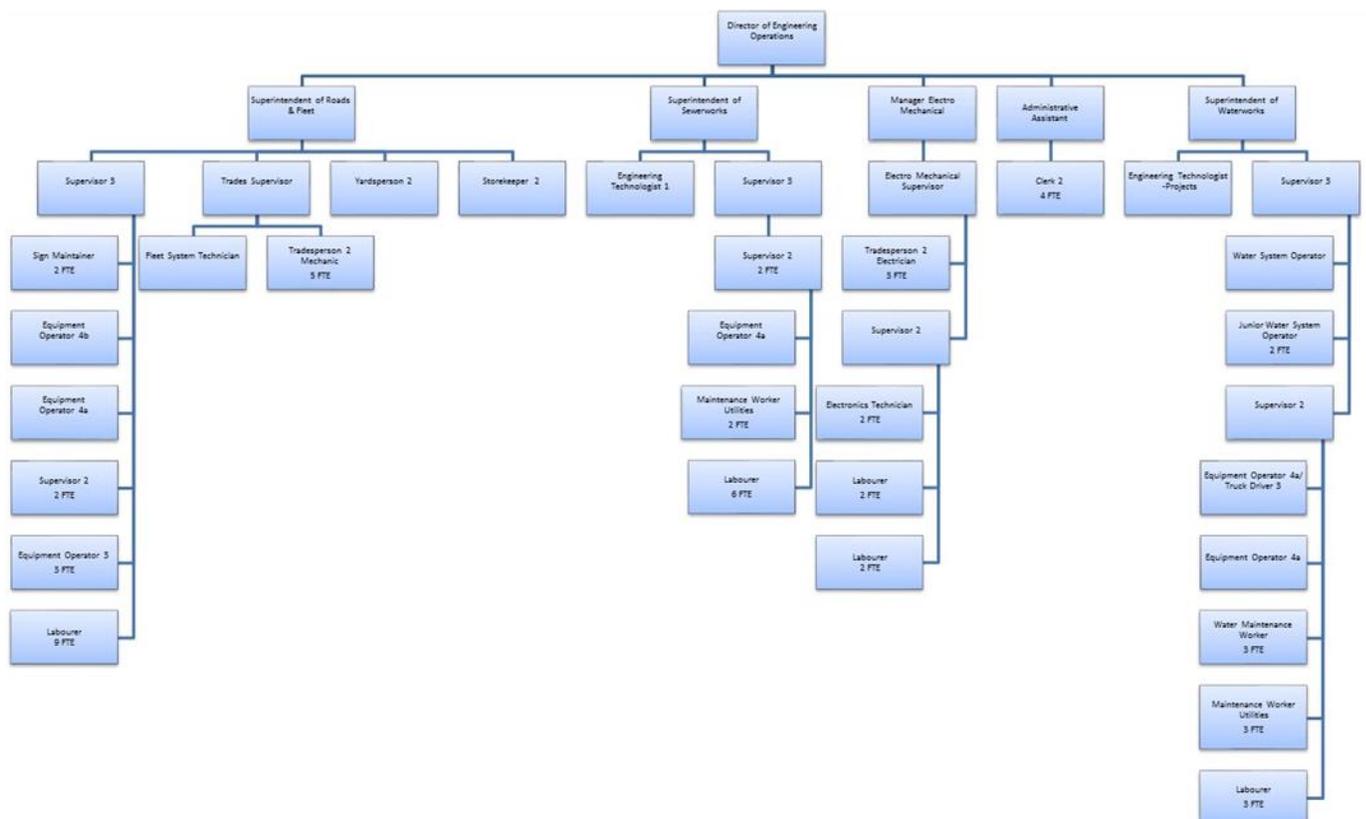


Departmental Overview

Engineering Operations take pride in providing efficient, proactive and responsive customer service to the citizens of Maple Ridge. Personnel monitor and maintain roads, sidewalks, signage, street and traffic lights, storm water management, sewage collection, water management and distribution, City fleet and equipment.

The department’s operational focus is on community safety, while protecting the large investment in infrastructure, including underground infrastructure and the environment. Engineering Operations is committed to providing essential, efficient and cost-effective services to residents in order to meet current needs and future growth.

.Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Director of Engineering Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Electro/Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Roads & Fleet	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Sewerworks	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent of Waterworks	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist - Projects	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist 1	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor Electro Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Operations Inspector	—	0.5	1.0	1.0	1.0	1.0
Supervisor 3	3.0	3.0	3.0	3.0	3.0	3.0
Tradesperson 2 - Mechanic	3.0	4.0	4.0	4.0	4.0	4.0
Tradesperson 2 - Electrician	2.0	3.0	3.0	3.0	3.0	2.0
Water System Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2	5.0	6.0	6.0	6.0	6.0	6.0
Supervisor 2 / Equipment Operator 3	1.0	—	—	—	—	—
Storekeeper 2	1.0	1.0	1.0	1.0	1.0	1.0
Electronics Technician	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator 4A/Truck Driver	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4A	3.0	3.0	3.0	3.0	3.0	3.0
Meter Maintenance Worker	1.0	—	—	—	—	—
Water System Worker	—	4.0	4.0	4.0	4.0	4.0
Equipment Operator 5	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4B	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker - Utilities	7.0	7.0	7.0	7.0	7.0	7.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Fleet System Technician	1.0	1.0	1.0	1.0	1.0	1.0
Water Maintenance Worker	3.0	—	—	—	—	—
Equipment Operator 3	2.0	2.0	2.0	2.0	2.0	2.0
Labourer	18.0	18.0	18.0	18.0	18.0	18.0
Truck Driver 3	1.0	1.0	1.0	1.0	1.0	1.0
Yardperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Sign Maintainer	2.0	2.0	2.0	2.0	2.0	2.0
Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
Full-Time Equivalent	74.0	78.5	79.0	79.0	79.0	79.0

Incremental approved Operations Inspector beginning July 2020

Incremental approved 2 water System Workers

Strategic Alignment:

Community and Employee Safety

- Ensuring excellent customer service for the residents and City employees of Maple Ridge by responding promptly and courteously to all inquiries, service requests and safety concerns.
- Providing 24-hour rapid response to emergency calls relating to public safety, roads, sewers, water, drainage, traffic signals, signs, and weather events.
- Providing a healthy and safe workplace to reduce the risk of workplace accidents and/or incidents in all activities.

Growth

- Ensuring high quality and cost effective delivery of City services on transportation routes and utilities within Maple Ridge.
- Providing continued support and resources for the expansion of civil infrastructure due to residential and commercial growth.

Inter-Government Relations

- Continuing to build strong working relationships with emergency services, local municipalities and government agencies.

Business Perspective/Environmental Scan:

Understanding what is happening in the world around us and how changes present opportunities and risks need to be taken into consideration when developing goals, strategies and priorities. Some of these are:

- Climate changes continue to create uncertain weather patterns and higher intensity storm events that increase the demand on City utilities.
- The cost of raw products and finished goods are rising due to world markets and international tariffs impacting supply and the inability to secure pricing for longer than 7 to 14 days.
- Currency fluctuations (CDN-USD) continue to impact vehicle replacement and material costs.
- The increased need for transparency on service delivery results in greater technological efficiencies and improved effectiveness in day to day operations.
- Social issues continue to increase public safety concerns and are impacting operational resources with crews required to pick up needles, homeless belongings and illegal dumping.
- Continued expansion of civil infrastructure due to residential and commercial growth, especially relating to Road, Sewer and Water systems to service new communities. Growth creates operating and maintenance challenges to ensure efficient system operation and long term management of utility assets.
- Expanding development has increased the departmental workload as a result of management of private contractors and internal construction projects, as well as increasing the number of third party contractor/agency billings to reimburse the City to repair damaged infrastructure.
- Illegal dumping is a growing issue throughout the Region and often a result of residents seeking to avoid increased dumping fees.
- Attraction and retention of skilled employees in a competitive labour market creates significant challenges, especially in areas that require specific qualifications. Long term employees in key positions are retiring, resulting in an increased focus on professional development and knowledge transfer.

Ongoing Deliverables

Operations Administration:

Front line customer service for residents and internal customers.

- Received approximately 7,546 calls, which resulted in 4,904 generated service requests
- *Update public* and emergency services with road work and closures

Roads Maintenance/Management of:

- 495 km of roads and lanes and 84 walkways
- 132 litter bins (empty / repair)
- 16 bridges
- Snow and ice control
- 7,227 traffic signs

- 8 railway crossings
- 265 km of traffic lane markings
- *Roadside mowing of 320 km of which 251 km is mowed twice per year*

Sanitary Sewer Utility:

Collection of domestic sewage and transfer to Metro Vancouver for treatment and maintenance of:

- 354 km of sanitary sewer mains
- 16,446 sanitary sewer connections
- 5,008 sanitary sewer manholes
- 34 air valves on Force mains

Storm Water Management:

- 395 km of storm sewer system
- 13,798 service connections
- 224 km of drainage ditch
- 7,263 catch basins
- 5,877 storm sewer manholes
- 50 detention ponds

Water Utility:

Maintenance and supply of potable water for domestic and fire protection use of:

- 432 km of water main
- 19,476 service connections
- 2,080 fire hydrants
- 2,852 water meters
- 6,288 water valves
- 56 pressure reducing valves
- 145 air valves and 9 check valves
- 2 Bulk Water Filling Stations

Instrumentation, Electrical and Mechanical Management of:

- 31 sanitary sewer pump stations, with total of 65 pumps, 65 check valves, 17 air valves
- 9 water pump stations with a total of 22 pumps, 8 control, 14 check and 9 air valves
- 12 water reservoirs at 7 sites, 12 attitude and 12 check valves
- water security video system
- SCADA remote monitoring, control system and data collection of 55 sites
- 14 chlorine water analyzing, and 6 chlorine generation / injection sites
- 256 Street Radio Tower Site and fleet communications consisting of 144 radios
- 3 drainage pumping stations, with a total of 7 pumps
- 47 traffic control devices
- 19 illuminated, and 8 RRFB pedestrian crossings
- 4,836 ornamental street lights
- 1,569 mast arm lights

Fleet Management and Maintenance of:

- 161 pieces of licensed equipment
- 81 pieces of miscellaneous equipment

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Pressure Reducing Valve and Air Valve Digital Maintenance Database.	Database is complete, and crews have access to electronic maintenance data in the field.	100%
Digital Streetlight Maintenance Application integrated with the Amanda Action Request system	This new App provides street light maintenance data for crews in the field, while enhancing customer service and reducing paper copies.	100%
Digital Sanitary / Storm Main Flushing Maintenance Database – expand the application to include manhole and catch basin maintenance and inspections	Database is complete, and crews have access to electronic maintenance data in the field.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop a Digital Maintenance Database to record vegetation control activities related to Public Safety.	Database is complete, and crews have access to electronic maintenance data in the field.	100%
Move Online Service (Action) Requests from Amanda to Tempest. Will require Tempest training on service requests, work orders, to do lists and entering inspection results.	Migration request was delayed due to IT Department resourcing issues and consideration of alternatives to Tempest. A better alternative to Tempest based on a newer architecture may exist in the Marketplace, and IT is committed to finding a replacement.	Q2 2020

New Deliverables for 2020:

Action Item	Measures/Outcomes:	ETA
Electrical Mechanical Division Street Light LED Conversion project commenced in 2019 and will be completed over the next 5 years. This project consists of 5 phases. Phase 1 focuses on MRN roadways and Downtown Core, which is near completion. <i>Lead: Manager, Electro Mechanical</i>	To increase public safety and improve light quality on the roadways by transitioning to LED technology. This will expand the life span of a street light fixture by 75% and increase longevity of light quality, energy savings and reduce maintenance and administrative costs.	Q4/2024
Waterworks, Sewerworks, IT Communications (Fibre Optics) and Roads Utility coordinated efforts to replace, repair, and install infrastructure along major corridors prior to Capital Paving. <i>Lead: Superintendent, Waterworks/ Superintendent, Sewerworks/ Superintendent, Roads & Fleet/ Manager, Business Solutions</i>	To coordinate the installation of underground utilities with the repaving of the asphalt road network to maximize longevity of the pavement structure.	Q4/2020
Electrical Mechanical Division in-house street light maintenance program <i>Lead: Manager, Electro/Mechanical</i>	To utilize the new bucket truck to complete in-house street light repairs rather than relying upon external contractors thereby ensuring repairs will be completed efficiently, and provide faster emergency response while enhancing customer service.	Q4 2020
Development of a strategy to address sanitary sewer Inflow & Infiltration in conjunction with Engineering. <i>Lead: Manager, Utilities Support: Superintendent, Sewerworks</i>	To reduce the amount of inflow and infiltration in the Sanitary Sewer Systems as per Metro Vancouver's requirements.	Q3 2020

Action Item	Measures/Outcomes:	ETA
<p>Succession planning for Secondary Water Distribution Level 4, Water System Operator.</p> <p><i>Lead: Superintendent, Waterworks</i></p>	<p>To ensure short and long term staff requirements are fulfilled based on qualifications and provincial requirements for various water distribution positions for effective utility operation, water quality, customer service, and utility billing. The succession planning of the Level 4 Operator is imperative, as it is a requirement of our operating permit from Fraser Health Authority, and this planning ensures that permit obligations are met.</p>	<p>75% Q4 2019</p>
<p>Continuation of the Pressure Reducing Valve (PRV) Condition Assessment review for all PRV chambers and components located along Dewdney Trunk Road and on 232 Street.</p> <p>Locations have been assessed for condition and a study was completed for abandoning redundant valves. A plan for removing redundant chambers will be established, identifying the level of repairs required based on the condition to handle higher water pressures from Metro Vancouver.</p> <p><i>Lead: Manager, Utilities</i> <i>Support: Superintendent, Waterworks</i></p>	<p>Catalogue critical PRV locations that require replacement or abandonment. Prioritize based on system resiliency, reliability and station safety.</p>	<p>Q2 2020</p>
<p>Review Inspection Policy to reflect current best management practices to minimize risk exposure.</p> <p><i>Lead: Director, Operations</i></p>	<p>Review current best practices and revise the Inspection Policy to minimize exposure to claims.</p>	<p>Q3 2020</p>
<p>Collaborate on the Water Quality Optimization Program with Operations</p> <p><i>Lead: Manager, Utilities</i> <i>Support: Superintendent, Waterworks</i></p>	<p>Trends in residential drinking water demand (litres per capita) per day Frequency of stream monitoring for flow rate and water quality (targeting every 5 years for representative stream locations)</p>	<p>Q1 2020</p>

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Operations

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Admin Fee (30000-4102)	-42	-77	-8	-8	-	0%	-8	-8	-8	-8
Contract (35000-7007)	25	27	28	28	-	0%	28	28	28	28
Contributions from Others (30000-4820)	-	-	-	-	-	-	-	-	-	-
Fees (39000-4220)	-1	-88	-10	-10	-	0%	-10	-10	-10	-10
Fuel Sales (33200-7361)	-374	-349	-471	-483	-12	2%	-500	-515	-530	-546
GVTA Grant - Roads (33100-4260/4261)	-1,085	-1,590	-1,625	-2,144	-519	32%	-2,144	-2,144	-2,144	-2,144
Preservice Fees (35300-4460)	-1	-	-26	-26	-	0%	-26	-26	-26	-26
Prov. Grant (Unconditional) (33100-4253)	-	-15	-25	-25	-	0%	-25	-25	-25	-25
Total Revenue	-1,477	-2,092	-2,138	-2,668	-531	25%	-2,685	-2,700	-2,716	-2,732
Expense										
Committee Costs (33100-6045)	-	-	2	2	-	0%	2	2	2	2
Environmental Costs (33100-6320)	2	-	20	20	-	0%	20	20	20	20
Equipment Maintenance (30000-8030)	703	778	753	865	112	15%	879	893	908	923
Fuel (33200-7360)	890	812	868	927	59	7%	958	986	1,016	1,046
Insurance (multiple)	145	218	205	210	5	2%	215	220	225	230
Maintenance - General (multiple)	5,010	5,849	6,132	6,648	516	8%	6,803	6,961	7,122	7,286
Salaries (multiple)	1,224	1,064	1,197	1,270	73	6%	1,360	1,395	1,432	1,468
Special Projects (33100-6385)	242	594	1,020	1,345	325	32%	850	620	810	655
Supplies (multiple)	106	104	99	84	-15	-15%	85	87	88	90
Training (33100-6400)	13	11	24	24	-	0%	24	24	24	24
Vehicle Chgs Contra (Mtce) (33200-7405)	-1,724	-1,683	-1,461	-1,617	-157	11%	-1,653	-1,689	-1,727	-1,764
Vehicle Chgs Contra (Replacmt) (33200-7410)	-1,812	-1,745	-1,779	-1,892	-113	6%	-2,110	-2,256	-2,343	-2,428
Vehicle Costs (33100-6430)	-	-	-	-	-	-	-	-	-	-
Total Expense	4,798	6,003	7,080	7,885	805	11%	7,432	7,263	7,577	7,552
TOTAL OPERATIONS CENTRE	3,321	3,911	4,942	5,217	275	6%	4,747	4,563	4,862	4,820

Financial Plan – Private Service

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Access Culverts (33300-4481)	-11	-23	-	-	-	-	-	-	-	-
Curb Let Down/Rd Extension (33300-4160)	-3	-4	-7	-7	-	0%	-7	-7	-7	-7
Private Xing /Frontage /Storm (33300-4480)	-15	-173	-45	-45	-	0%	-45	-45	-45	-45
TOTAL OP-PRIVATE SERVICE	-29	-200	-52	-52	-	0%	-52	-52	-52	-52

Financial Plan – Sewer Utility

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Contributions from Others (60000-4820)	-	-	-	-	-	-	-	-	-	-
Investment Interest (60000-4295)	-268	-362	-63	-63	-	0%	-63	-63	-63	-63
Parcel Charges (61000-4420)	-931	-949	-933	-947	-14	1%	-961	-975	-990	-1,005
Private Service Connections (multiple)	-31	-192	-54	-54	-0	0%	-54	-54	-55	-55
Sale of Service (61000-4600)	-287	-322	-313	-324	-11	4%	-336	-348	-360	-373
Sales (61000-4510)	-10,054	-11,180	-10,483	-12,091	-1,608	15%	-13,316	-14,664	-16,149	-17,785
Total Revenue	-11,571	-13,005	-11,846	-13,479	-1,633	14%	-14,729	-16,104	-17,617	-19,280
Expense										
Admin Fees (61000-101-6005)	-	-	-	-	-	-	-	-	-	-
Appropriation of Surplus (61000-9010)	-798	-2,326	-2,880	-3,189	-309	11%	93	1,243	464	1,201
Contract (64000-7007)	6,784	7,741	7,741	8,460	720	9%	9,543	10,784	11,722	12,742
Contribution to own Reserves (64000-9020)	2,474	3,907	-	-	-	-	-	-	-	-
Insurance (61000-6210)	48	35	64	64	-	0%	64	64	64	64
Maintenance - Buildings (62000-8060)	513	472	485	509	25	5%	520	531	542	553
Maintenance - General (62000/63000-8056)	546	403	580	679	100	17%	739	799	859	919
Other (multiple)	26	29	71	35	-36	-50%	36	36	36	36
Private Connections - Preservice (61000-8011)	11	8	14	14	0	0%	14	15	15	15
Salaries (61000-5500/5100)	180	270	349	345	-4	-1%	353	362	372	381
Salary Transfers (61000-5450)	736	751	751	785	33	4%	819	837	855	873
Service Severance Costs (60000-5150)	12	2	16	3	-13	-83%	3	3	3	3
Small Tools & Equipment (61000-7390)	30	31	12	35	23	189%	36	37	38	39
Studies and Projects	399	231	535	410	-125	-23%	485	335	465	385
Total Expense	10,962	11,554	7,738	8,151	413	5%	12,706	15,045	15,434	17,210
Transfers										
Transfer to Capital Funds (multiple)	126	343	4,028	5,248	1,220	30%	1,943	980	2,103	1,990
Transfers Out (multiple)	77	80	80	80	-	0%	80	80	80	80
Total Transfers	203	423	4,108	5,328	1,220	30%	2,023	1,060	2,183	2,070
TOTAL SEWER UTILITY	-406	-1,028	-	-	-	-	-	-	-	-

Financial Plan – Water Utility

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fines (71000-4240)	-39	-43	-18	-18	-	0%	-18	-18	-18	-18
Investment Interest (70000-4295)	-391	-535	-80	-80	-	0%	-80	-80	-80	-80
Parcel Charges (71000-4420)	-137	-136	-137	-143	-6	4%	-149	-156	-163	-170
Private Connections (multiple)	-621	-763	-496	-498	-2	0%	-498	-498	-498	-499
Permits (71000-4445)	-2	-2	-	-	-	-	-	-	-	-
Sale of Service (71000-4600)	-4,204	-4,453	-4,205	-4,394	-189	4%	-4,591	-4,798	-5,014	-5,240
Sales (71000-4510)	-12,457	-13,145	-13,277	-14,082	-806	6%	-14,937	-15,843	-16,804	-17,824
Total Revenue	-17,853	-19,076	-18,212	-19,215	-1,003	6%	-20,273	-21,393	-22,577	-23,830
Expense										
Appropriation of Surplus (71000-9010)	-82	547	537	-1,177	-1,713	-319%	1,447	2,233	1,880	-1,938
Contribution to own Reserves (74000-9020)	3,516	3,276	-	-	-	-	-	-	-	-
Contribution to Self-Insurance (74000-9021)	7	7	7	7	-	0%	7	7	7	7
Debt - Interest (multiple)	-	-	200	200	-	0%	200	200	200	200
Debt - Principal (multiple)	-	-	650	650	-	0%	650	650	650	650
Insurance (71000-6210)	42	45	50	50	-	0%	50	50	50	50
Insurance-Adj Fee / Deductible (71000-6211)	-	-	5	5	-	0%	5	5	5	5
Maintenance - General (70000/72000-8056)	1,972	1,817	1,897	2,204	306	16%	2,349	2,450	2,554	2,658
Meter Reading (71000-8049)	26	24	16	20	4	24%	20	21	21	22
Other Outside Services (71000-7051)	3	3	5	5	-	0%	5	5	5	5
Private Connections - Preservice (71000-8011)	116	70	21	21	0	1%	21	21	22	22
Purchases (71000-7380)	8,284	8,440	8,830	9,675	846	10%	10,777	12,109	13,591	15,254
Radio & Communications (71000-6340)	28	30	32	33	0	1%	33	33	33	34
Salaries (71000/72000-5500)	416	372	612	623	11	2%	636	650	664	678
Salary Transfers (71000-5450)	1,031	1,054	1,054	1,095	41	4%	1,138	1,163	1,189	1,215
Service Severance Costs (70000-5150)	5	2	12	2	-9	-79%	2	2	2	2
Small Tools & Equipment (71000-7390)	39	39	31	42	11	36%	43	44	45	47
Special Projects (71000-6385)	62	204	315	295	-20	-6%	65	115	65	65
Total Expense	15,465	15,930	14,273	13,750	-523	-4%	17,448	19,759	20,983	18,975
Transfers										
Transfer to Capital Funds (multiple)	1,321	2,064	4,578	6,039	1,460	32%	3,390	2,198	2,159	5,420
Transfers In/Out DCC	-37	-120	-725	-660	66	-9%	-650	-650	-650	-650
Transfers Out (multiple)	60	97	86	86	-	0%	86	86	86	86
Total Transfers	1,345	2,040	3,939	5,465	1,526	39%	2,826	1,634	1,595	4,856
TOTAL WATER UTILITY	-1,043	-1,107	-	-	-	-	0	0	0	0

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL10	Maintain a Dependable Sewage System	City strives to be below the national average for sewage blockages.
SL11	Provide High Quality Drinking Water	High quality, safe drinking water to homes and businesses.
TR02	Provide Safe, Serviceable Roads	Maintaining transportation infrastructure in a serviceable condition ensures public safety.



**Incremental Package Report
2020 Proposed Budget**

Division: Engineering Operations **Submitted By:** James Storey
Department: Inspections
Request For: Increase Operations Maintenance Budget
Package: 1 of 2
 Incremental accepted beginning July 2020

Activities/Purpose:

Monthly risk management inspections of roads, sidewalks, walkways, signs, vegetation, City owned properties and infrastructure.

Functions Performed/Degree of Service:

Regular inspections of City infrastructure is extremely important to minimize the City's exposure to claims. Inspections are undertaken in accordance with the Inspection Policy and currently carried out by the construction inspection staff in Engineering, in addition to their regular responsibilities to provide inspection services for Capital Construction Works, Development off-site works and on-site utilities works. The scope of the monthly inspection includes roads, sidewalks, crosswalks, walkways, signs and overhead hazards.

These inspections help the City meet its obligations under the Inspection Policy and in turn reduces the City's exposure to liabilities, such as, sidewalk tripping hazards, overhanging branches obstructing roadway visibility and others. Accident and injury/damage claim costs can be very high and it is important the City meets its commitments under the Inspection Policy.

Given the volume of work undertaken by the inspection staff, it is a real challenge to ensure the inspections are completed on a consistent basis. The addition of a staff member dedicated to risk management inspections would improve consistency and ensure all inspections are completed. It would allow better tracking of the infrastructure deficiencies.

It is proposed that this be a dedicated position in the roads division.

Alternatives Considered/Reasons for Not Recommending:

Maintaining the current practice of having the construction inspectors completing the roadway inspections will increase the City's exposure to unnecessary liability risks and the potential for injury of the public if the City cannot complete these inspections.

Staff Position:

Operations Inspector

Performance Measure:

The expectations established in the Inspection Policy are fully complied with.

Package:

	<u>2020 Budget</u>
Staff	\$110,000
Vehicle	\$35,000



**Incremental Package Report
2020 Proposed Budget**

Division: Engineering Operations **Submitted By:** James Storey
Department: Water Department
Request For: Addition of 2 Full-time Maintenance Utility Workers
Package: 2 of 2

Incremental accepted begin April 2020

Activities/Purpose:

Engineering Operations manages the expenses for maintaining water quality, water mains and service.

Functions Performed/Degree of Service:

The City of Maple Ridge currently monitors drinking water quality (DWQ) in accordance with the BC Drinking Water Protection Regulation and the *2018 Water Quality Monitoring and Reporting Plan for Metro Vancouver (GVWD) and Local Government Members*. The City also works to achieve quality water by implementing a “multi-barrier approach” - a series of best practices, all of which provide barriers to drinking water contamination.

One of the practices the City employs to achieve water quality objectives involves flushing long dead-end mains where water turnover is slow. Chlorine levels at these locations have been found to be negligible or non-existent on several occasions. The City cannot increase chlorine dosing at central locations because high chlorine levels close to the central dosing points will lead to water quality complaints and an increase in disinfection by-products (DBP’s).

Water quality throughout the distribution system can be optimized by increasing the frequency of monitoring and flushing to achieve detectable levels of chlorine more consistently, and to expand our monitoring of DBP’s.

Additional flushing, monitoring and employee response time to any discovered water quality concerns will require additional staff resources of two staff, equipment, a truck and trailer.

Alternatives Considered/Reasons for Not Recommending:

Maintaining the status quo as the City develops and expands increases the risk to public health.

Staff Position:

2 Utility Maintenance Workers

<u>Package:</u>	<u>2020 Budget</u>
Staff & Equipment	\$225,000
Vehicle	\$50,000



Departmental Overview

Ridge Meadows Recycling Society (RMRS), a community-based, charitable non-profit organization, in partnership with The City of Maple Ridge, provides Blue Box recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues in the community.

As a local employer, with a total of 83 full and part-time employees, the Society provides entry-level employment and training opportunities, as well as supported work and training for adults with developmental disabilities.

RMRS is an award-winning environmental organization that has a highly motivated team who promote the 3R's (Reduce, Reuse and Recycle). RMRS provides excellent customer service, seeks out partnerships to enhance recycling services and works to maximize financial and sustainability returns on recycled commodities.

Strategic Alignment:

The partnership agreement between RMRS and the City aligns with Inter-governmental Relations as it promotes citizens and businesses involvement in local and regional initiatives. RMRS works collaboratively with the City to provide services in a unique and innovative method.

Our vision of a waste-free, socially responsible community aligns well with Council's Natural Environmental strategy. Environmental goals are met by providing residential blue box pickup services to homes and apartments, managing the Maple Ridge Recycling Depot, as well as sorting, processing and marketing recyclable commodities. Our location, adjacent to the solid waste transfer station, reduces travel for customers and provides a one-stop public drop-off for all waste items.

Community Pride and Spirit is achieved through our commitment to people of all abilities and is one of the largest employers of adults with developmental disabilities in BC. RMRS demonstrates new and innovative ways to ensure access and opportunities for employment, training and volunteer services and strives to enhance the quality of life and independence of all members of our community and is in alignment with Council's goal of a safe and livable. Volunteer opportunities requiring unique skills draw on a passionate group of people eager to get involved and give back to their community.

Community Safety is enhanced with the WildsafeBC education program working with City Bylaws and BC Conservation for enforcement.

Council's Financial Management mandate is covered through our participation in the City's formal Business Planning process. A volunteer Board of Directors with strong membership and citizen participation, ensures that the decisions regarding collection services and routes, fees, operational and capital planning decisions make the best use of collective resources. The Board ensures this process is transparent and gives residents opportunities to become informed and to provide input.

Business Perspective-Environmental Scan:

The global Recycling market had a major shift starting in 2018 with the complete closure of the Chinese recycling market for paper and plastics commodities. This closure has resulted in International implications, such as, stockpiling of recyclable materials and the realization that domestic markets must be created to handle domestic tonnage.

Contamination levels and penalties associated with the new global reality has resulted in additional costs to process commodities and comply with the RecycleBC contract.

Increased public awareness on the implication of single-use plastic items has resulted in federal, provincial and global pressure to change how products are packaged.

Responding to regional material bans at transfer stations or other facilities has an impact on the types of materials accepted at the recycling depot. There are congestion issues because of limited space as well as additional staff costs to process the increased volume.

Implementing new Extended Producer Responsibility program items and advocating development of existing programs will help address some of the difficult to recycle materials not covered by programs that the public wants to recycle, such as, flexible plastic packaging.

Ongoing Deliverables:

Provide weekly recycling pickup services to all households within the designated boundary

Operate the Maple Ridge Recycling drop-off depot 7 days a week, including most statutory holidays

Provide drop-off services for all existing and new EPR commodities

Respond daily to all customer questions, complaints and file reports

Sell composters, solar cones, rain barrels and bear-resistant organic bins annually

Administer the Brush Chipping program

Administer Low-flow Toilet Drop-off/Tax Credit Rebate Program

Daily tonnage counts; daily depot attendance counts; quarterly and annual reports

Administer, co-ordinate and report on programs with RECYCLEBC

Presentations to Council and participation in Business Planning process

Maintain and update website and all social media platforms

Continue to develop site expansion and redesign

Participate in other environmental and social service organizations, further building our knowledge gained from 48 years of environmentalism

Community educational displays; community workshops/presentations – Goal: 100 workshops

Conduct school workshops – Sorting it right residential multi-stream method, WildsafeBC, Waste Audits, Food Waste, re-use/innovation, depot tours and others - Goal: 120 student contact: 4,000

Provide education on composting, solar cones, rain barrels, low-flow toilets and water conservation

Year-round WildsafeBC education program; the City subsidies wildlife resistant garbage can program.

Commercial Recycling Services (Fee for Service)

Respond daily to all customer complaints and file reports

Maintain and nurture existing relationships with 193 businesses

Report daily/monthly/quarterly and annually on tonnage statistics by commodity

Solicit new business opportunities

Human Service Programs

Monitor interactions with staff and customers

Secure working relationship with other agencies: Community Living BC (CLBC), Ridge Meadows Association for Community Living (RMACL), Possibilities Association, Fraser Health, (LAST)Life After School Transition Committee

Documentation and reports to CLBC

Assist and respond daily to all client needs

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Recommendation and report to Council on status of RECYCLEBC contract for Streetscape Contract Services.	Contract offer deferred by RecycleBC in consultation with the Ministry of Environment.	25% Deferred
Expand Service area – north east of upper Jackson	Density insufficient to warrant expansion.	10% Q2 2020
Recommendation & report to Council on Single-Use Plastics Reduction strategy.	Reports complete. Further direction pending Federal and Provincial guidelines and bans.	100%
Report to Council on long-term plan for RECYCLEBC contract and options to consider	RMRS Board and City Staff meetings planned. Report to Council in October 2019 (Waste Reduction Week)	50% Q3 2020

New Deliverables for 2020:

Action Item	Lead	ETA
Report to council on need for expanded EPR programs: Commercial packaging, products with expiry dates, textiles.	Executive Director	Q2 2020
Develop detailed strategy to work with RecycleBC contracted services.	Executive Director	Q3 2020
Depot facility re-design plans.	Executive Director	Q4 2020

Measures/Outcomes:

- Ensure City fulfills terms of contract with RECYCLE BC
- Fully informed residents who understand recycling source separation methods and benefits
- Annual tonnage recycled per household and report number of customer complaints
- Random sampling of set out content
- Depot visit participation report – car count
- Customer complaints report
- Tonnage reports by commodity type

Budget

The base budgets for 2018-2022 for this area follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Recycling

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fees (51000-4220)	-56	-53	-100	-100	-	0%	-100	-100	-100	-100
Lease Expense (51000-004-6230)	32	8	32	46	14	44%	46	46	46	46
Sale of Service (51000-4600)	-1,534	-1,886	-1,479	-1,824	-345	23%	-1,861	-1,898	-1,936	-1,975
Total Revenue	-1,558	-1,931	-1,547	-1,878	-331	21%	-1,915	-1,952	-1,990	-2,029
Expense										
Contract (51000-7007)	2,476	2,727	2,588	3,070	482	19%	3,007	3,066	3,126	3,188
Insurance (51000-6210)	3	4	4	4	-	0%	4	4	4	4
Vehicle Charges (51000-7400)	794	815	909	981	72	8%	1,159	1,263	1,308	1,347
Total Expense	3,272	3,547	3,501	4,055	553	16%	4,169	4,333	4,438	4,538
TOTAL RECYCLING	1,714	1,616	1,954	2,176	222	11%	2,255	2,381	2,448	2,510

Changes or Remarks:

Parcel Charges – Blue Box / Recycling Depot Charge

Rate increases are budgeted at 2.75% annually plus projected growth of 1%.

Lease Expense

The lease was renewed with a substantial increase.

Vehicle Charges

Additional vehicles will be acquired 2020 and 2022.

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
CR05	Provide Work Opportunities for People with Development Disabilities	This measure demonstrates Maple Ridge's ongoing commitment to providing work opportunities to people with a variety of skills & abilities in our community.
EN08	Encourage Residents & Businesses to Reduce, Reuse & Recycle	Tonnage is an industry standard to measure materials collected by various sectors.



Incremental Package Report 2020 Proposed Budget

Division: Engineering Services

Submitted By: Kim Day

Department: Recycling

Decision Unit: Large Item Pickup Program – (Pilot program “A”)

Package: 1a of 3

Not accepted at this time

Activities/Purpose:

Illegal dumping is an ongoing issue. The Large Item Pickup Program would allow householders and apartment building property managers to call and arrange for curbside collection of up to 2 large items per single family home, and with pre-approval, a list of items at apartment complexes. This pilot program will be on a first come, first served signup basis to a maximum of 250 households and 5 apartment complexes. The large items for collection must be prearranged by the homeowner or apartment property manager with Ridge Meadows Recycling Society. Items will be placed at curbside for pickup at an agreed upon location, on a set day, based on a list of acceptable items.

The intent of the program is to determine interest and participation levels and to establish realistic costs and benefits of this type of service and track its impact, if any, on illegal dumping statistics. Estimated program participation and costs are \$400,000 annually with 15% participation (based on other communities). Ideally this program will encourage individuals who find proper disposal methods too costly, or who do not have access to a vehicle to transport a large item, an alternative to dumping on streets or alleys by calling for pickup services. Other cities that provide this type of program are Coquitlam, Langley, Surrey and Burnaby.

Functions Performed/Degree of Service:

The Large Item Pickup Program will offer services on a pilot program basis for 250 homeowners and 5 apartment complexes and may address some of the illegal dumping concerns.

Acceptable Items: White goods (washing machines, stoves, fridges, freezers, clothes dryers, dishwashers, etc.), lawn mowers, barbecues, computers, televisions, furniture, propane tanks, car seats, mattresses and carpets.

Not Accepted: Household garbage, food and yard waste, construction waste and hazardous materials.

Alternatives Considered/Reasons for Not Recommending:

- Responsible residents who properly dispose items are subsidizing irresponsible people.
- Does not represent true user pay costs of disposing items.
- Does not encourage individual responsibility and creates expectations of City provided services.

Options to Consider:

- Continue with the user pay drop off presently available at the Garbage transfer station.
- Continue to pickup illegal dumping as it occurs.
- Contract with Waste Hauler to provide service.

Performance Measures:

- Number of homes or apartment buildings participation
- Tonnage collected
- Illegal dumping reduced in the community

Package:

**2020
Budget**

Operating Costs

Wages – 5 pick-ups per day	\$20,000	Truck exp - Driver, Swamper & Administration
Truck expenses/Forklift	4,000	Fuel
Advertising/Promotion	2,000	
Disposal/tipping	<u>10,000</u>	(weight/transfer station@\$15 min + \$15 mattress.)
	<u>\$36,000</u>	

ES – RIDGE MEADOWS RECYCLING



Incremental Package Report 2020 Proposed Budget

Division: Engineering Services Submitted By: Kim Day
 Department: Recycling
 Decision Unit: Large Item - 1 day drop off event (Pilot program - "B")
 Package: 1b of 3
Not accepted at this time

Activities/Purpose:

Illegal dumping is an ongoing issue costing the City approximately \$60,000 annually. Items that are dumped include furniture, mattresses, appliances, electronics, household garbage, construction materials including drywall. This pilot program would be a 1 day drop-off event for Maple Ridge residents to bring specific large items to the depot for free. The intent of this program is to determine interest, participation levels and to establish realistic costs and benefits of this type of event and track its impact, if any, on illegal dumping statistics. Ideally, this event would encourage individuals who find proper disposal methods too costly, and choose dumping as an alternative, to bringing items to the depot.

The City of Surrey has offered this type of free drop-off event and it was very well received. Estimated costs for this type of service are difficult as there is no control over participation, volume/weight of materials dropped off or garbage tipping fees.

Functions Performed/Degree of Service:

The Large Item event will offer services to all homeowners and will promote items currently accepted for free drop-off at recycling depot.

Acceptable Items: White goods (washing machines, stoves, fridges, freezers, clothes dryers, dishwashers, etc.), lawn mowers, barbecues, computers, televisions, furniture, propane tanks, car seats, mattresses and carpets.

Not Accepted: Household garbage, food and yard waste, construction waste and hazardous materials.

Alternatives Considered/Reasons for Not Recommending:

- Residents that are responsible for proper disposal of items are subsidizing irresponsible people.
- Does not represent true costs of disposing items.
- Does not encourage individual responsibility & creates expectations of City provided services.
- Does not provide a solution for individuals that do not have a vehicle to transport large items.

Options to Consider:

- Continue with the user pay drop-off currently available at the Garbage transfer station.
- Continue to pickup illegal dumping as it occurs.

Performance Measure:

- Address with ID tracked to determine participation
- Tonnage collected
- Illegal dumping reduced in the community

Package:

**2020
Budget**

Operating Costs

Wages	\$5,000	5 Staff (+ volunteers)
Forklift / Loader expenses	3,000	
Advertising & Promotion	2,000	
Disposal/tipping	<u>15,000</u>	(weight/transfer station@\$15 min + \$15 mattress.)
	<u>\$25,000</u>	



Incremental Package Report 2020 Proposed Budget

Division: Engineering Services

Submitted By: Kim Day

Department: Recycling

Decision Unit: HHW – Household Hazardous Waste Round-Up Day

Package: 2 of 3

Accepted

Activities/Purpose:

This one-day Household Hazardous Waste Round-Up Day event in 2020 will facilitate the removal of a significant portion of HHW materials from the waste stream and from basements and garages within our community. The focus of this program is to ensure hazardous materials do not enter ground water from illegal dumping.

Functions Performed/Degree of Service:

- To recognize that many residents have old toxic products in decomposing containers which require environmentally safe disposal.
- Flyer to each household to promote a one-day collection event for household hazardous wastes.
- A one-day collection event, from 8am to 4pm, will be held in May.
- The Product Care Association will attend and assist at no cost with the collection of all products covered by their program, including leftover paint, aerosols, solvents, pesticides and gasoline.
- Society staff will collect all other materials regularly collected at the Maple Ridge Recycling Depot.
- An environmental company will be contracted to handle all the toxic materials not covered by any of the product stewardship companies.
- All residential hazardous materials will be accepted, even unidentified products, however, radioactive materials or explosives will not be accepted.
- Commercial materials will not be accepted.

Alternatives Considered/Reasons for Not Recommending:

- Non-action. Residents may continue to stockpile toxic materials that will eventually leach into the environment or be disposed of incorrectly and enter the waste stream.
- Hold an event and charge a fee per car to offset the cost of the environmental contractor.
- Provide a by-appointment disposal facility for residents to dispose of these materials throughout the year.
- Metro Vancouver is not supportive of these events as HHW is a provincial responsibility.

Package Costs:

Insurance	\$ 5,000
Promotion & Advertising	5,000
Operations yard expenses	7,000
Net Staffing costs	3,500
Environmental Contractor fees (This fee could be more or less depending on products collected.)	<u>100,000</u>
	<u>\$120,500</u>

ES – RIDGE MEADOWS RECYCLING



Incremental Package Report 2020 Proposed Budget

Division: Engineering Services **Submitted By:** Kim Day
Department: Recycling
Decision Unit: Part-time Community Events Recycling, Outreach & Water bottle refill station workers
Package: 3 of 3
Not accepted at this time

Activities/Purpose:

To provide recycling, garbage and water refill station services at community festivals and events. Provide a staff presence at areas designated as recycling, garbage and water refill. To educate and promote zero waste initiatives at events by assisting and directing people to use the proper disposal methods for various items for recycling, composting or garbage. Reduce single-use bottles by providing a water refill station.

Functions Performed/Degree of Service:

- To provide staff and/or volunteer presence at up to 20 community festivals/events held in the Maple Ridge area who are responsible for recycling, garbage and water refill management.
- To monitor and supervise the public disposal of recycling, food scraps and garbage at events. Based on 2 supervised stations per event and 2 water re-fill stations.
- To provide recycling/garbage and water refill stations for use at events.
- To expand the City’s support of people with disabilities by providing work opportunities at these events.

Alternatives Considered/Reasons for Not Recommending:

- Non-action. May not achieve the “green-festival” goal.
- Continue to pursue volunteer involvement to manage this service.
- Contract with a waste hauler to provide this service.

Performance Measure:

- Number of events attending

Package:

- Part-time Community Events Recycling
Education and Outreach workers

Capital:

- 2 Water bottle refill stations: \$20,000.00 -
*use city water – additional cost for mobile units.

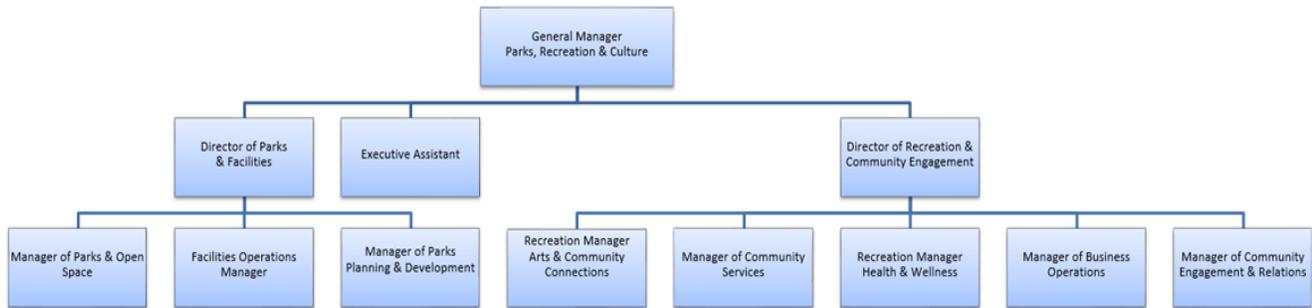
2020 Budget

Part-time wage based on 20 events	\$15,000
Promotion & Advertising & equipment	4,000
Disposal cost based on tonnage	<u>2,000</u>
	<u>\$21,000</u>



- **Divisional Overview**
- The Parks, Recreation & Culture (PRC) Division consists of two departments: Parks & Facilities and Recreation & Community Engagement. The Division is responsible for the planning, development, operation and delivery of parks, recreation and cultural services to the citizens of Maple Ridge, including planning, development and maintenance of all municipally owned buildings.
- Programs and services include a wide range of skill development and recreation programs, a number of which are offered through partnerships that leverage expertise and funding from volunteers, non-profit organizations, private businesses, and other levels of government.
- A prime focus area is delivering opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups through volunteer opportunities, workshops, and planning sessions. The Division also administers grant programs and services that support festival development and neighbourhood and community-driven efforts to build community capacity and assets.
- The above work delivers on Council's 2019-2022 Strategic Plan and the Parks, Recreation and Culture Master Plan as well as a number of other strategic plans developed with significant input from the community. Current strategies include the Youth Strategy, the Sport and Physical Activity Strategy, the Age-Friendly Initiative Community Implementation Plan, the Social Services Research Project, the Community Social Safety Plan, the Cemetery Master Plan and the Maple Ridge Culture Plan.

Organization Chart



These positions all report to PRC but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
General Manager: Parks, Recreation & Culture	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	2.0	2.0	2.0	2.0	2.0	2.0

Strategic Alignment:

The Goal of PRC is to promote a healthy, safe and sustainable community by actively supporting a wide range of recreation and cultural activities, creating a strong sense of community, and by respecting and protecting our valuable natural assets to meet our environmental responsibilities.

Extra effort is made to ensure that parks are accessible to residents of all income levels, cultures as well as vulnerable and at-risk populations. Our goal is to ensure recreation and cultural services are readily available to all citizens in order to provide them with opportunities to build social connections, a sense of belonging, and personal wellness.

Business Perspective/Environmental Scan:

- As a result of a comprehensive community consultation process conducted by PRC in 2017 and the subsequent assent of the electors in 2018, PRC has focused on delivering eight significant infrastructure projects to address the growing demand for more parks and recreation amenities. These projects include the Maple Ridge Leisure Centre renovation, Telosky Stadium Synthetic Fields, Albion Community Centre, Silver Valley Neighbourhood Gathering Place, the Hammond Community Centre renovation, Whonnock Lake Canoe, Kayak Facility Improvements, Maple Ridge Secondary School Track Facility Upgrades and the development of a plan for an additional sheet of ice/dry floor space.
- The City of Maple Ridge remains the fastest growing community in the Lower Mainland therefore PRC is moving forward to expand their portfolio of amenities to meet the growing population, of which youth are a large component. In the first quarter of 2020, staff will seek direction from Council on a recreation facilities gap analysis to determine specific needs of the community.
- Issues related to homelessness, addiction and mental health are significant throughout the Lower Mainland and Maple Ridge continues to face the challenges this brings to a community. The Province of BC (BC Housing) built supportive housing in Maple Ridge in 2018 and 2019. The City continues to advocate for adequate provincial support including wrap around services to support those temporarily housed. The City remains dedicated to investing in partnerships with social service agencies to encourage communication and dialogue with those on the front line.

Ongoing Deliverables:

- Monitor implementation of 2010 Parks and Leisure Services Master Plan and service area strategies such as the Youth Strategy, Sport and Physical Activity Strategy, Age-Friendly Action Plan, Social Services Research Project, and the Maple Ridge Culture Plan.
- Monitor and guide progress of Division work plans and ensure appropriate touch points and reports to Council related to this work.
- Represent the City as staff liaison to:
 - Provincial and Federal government representatives on initiatives related to Parks, Recreation, Culture.
 - Social Service agencies such as BC Housing, Fraser Health and others who propose new or expanded services in Maple Ridge.
 - Neighbouring municipalities and regional bodies regarding strategic planning, joint land acquisitions and other opportunities to enhance the community.
 - Non-profit organizations such as Maple Ridge Pitt Meadows Community Services, the YMCA, and others who are proposing new or expanded services in the City.
- Meet regularly with School District No. 42 (SD42) to ensure the efficient planning and function of joint park/school sites and to seek long range opportunities to integrate park and school planning.
- Oversee development and implementation of operating agreements and advisory committees to Council within the PRC portfolio, including Ridge Meadows Seniors Society, Maple Ridge/Pitt Meadows Arts Council, Maple Ridge Museum and Heritage Society, Maple Ridge Planet Ice, Golden Ears Curling Club, and others.
- Ongoing oversight of, and support for the development of new data, sections and applications that further the City's vision for the Open Government Portal (i.e. infobot).
- Ensure community and Council engagement in ceremonies and celebrations for new and significant upgrades to parks and recreation facilities.
- Oversee and support overall City operations where required as member of the Corporate Management Team.

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (ETA if not 100%)
Update agreements with School District No. 42 including Maintenance Agreements for: <ul style="list-style-type: none"> ▪ Alexander Robinson Park and School Site ▪ Alouette Park and School Site ▪ Edith McDermott Park and School Site ▪ Eric Langton School Field ▪ Tennis Courts, Maple Ridge Senior Secondary, Thomas Haney and Garibaldi Sports Field Agreements for: <ul style="list-style-type: none"> ▪ Rotary Artificial Turf Field ▪ Westview Artificial Turf Field 	The Master Agreement has been completed and adopted by Maple Ridge, Pitt Meadows and School District No. 42. Sub agreements are under review by SD42.	95% Q2 2020
Oversee development of an implementation schedule for approved PRC Infrastructure Projects.	The implementation schedule was reviewed with Council earlier this year, and regular progress updates have been provided.	100%

Advocate BC Housing for supportive services for shelter and transitional housing facility. Discussions continue with BC Housing and Fraser Health Authority. Two temporary modular units have been installed.	Discussions continue with BC Housing and Fraser Health Authority. Two temporary modular units have been installed.	70%
Explore a formal relationship with the YMCA regarding future partnership opportunities.	YMCA has been kept informed and invited to respond to a Request for Proposal to operate the Albion Community Centre.	80%
Liaise with School District No. 42 on infrastructure developments on joint park/school sites including the Albion Community Centre, Karina LeBlanc Field, Telosky Stadium, and Golden Ears Elementary Synthetic Fields.	The Karina LeBlanc and Golden Ears Elementary Synthetic Fields are complete, and the Telosky Stadium project is expected to be complete in Q4 of 2019. Work on the Albion Community Centre is well underway, with completion expected in Q4 2020.	80%
Ensure cross-department collaboration to achieve cultural and tourism planning goals.	The Culture Plan and Tourism Strategy both adopted by Council were created using a collaborative approach between Tourism and Culture. Steering committees have been established to develop an implementation schedule for priority work items that will come back before Council for endorsement in Q1.	100%

New Deliverables for 2020:

Action Item	Lead	ETA	Council / Strategy Alignment
Advocate BC Housing for supportive services for shelter and transitional housing facility.	General Manager	Ongoing	Community Safety
Liaise with School District No. 42 on infrastructure developments on joint park/school sites including the Albion Community Centre, Karina LeBlanc Field, Telosky Stadium, and Golden Ears Elementary Synthetic Fields.	General Manager	Q4	Growth; Inter-government relations
Request for Expression Of Interest (RFEI) for operation of the Albion Community Centre.	General Manager	Q1	Growth
Update to Council on PRC 2010 Master Plan.	General Manager	Q3	Growth; Natural Environment
Oversee implementation plan for remaining PRC infrastructure projects.	General Manager	Q4	Growth
Review and update status of Cemetery Master Plan.	General Manager	Q2	Growth
Develop a park at the former St. Anne Camp.	General Manager	Q2	Community Pride & Spirit
Develop a plan for City Department space needs analysis.	General Manager	Q2	Growth
The Executive Assistant will act as a liaison between Corporate Services and the PRC Department.	Executive Assistant	Ongoing	Inter-government relations
The Executive Assistant will support the compilation of PRC agenda items for Council Meetings.	Executive Assistant	Ongoing	Inter-government relations

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – PRC Administration

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Bad Debts (47500-6026)	1	5	-	-	-	-	-	-	-	-
Contributions from Others (multiple)	-58	-198	-	-	-	-	-	-	0	-
Conventions & Conferences (41200-6051)	21	23	13	13	-	0%	13	13	13	13
Grants & Donations (41200-6180)	45	52	75	75	-	0%	75	75	75	75
Legal (41000-7030)	18	9	-	-	-	-	-	-	-	-
Miscellaneous (41200-6275)	9	6	360	37	-323	-90%	390	690	1,190	1,190
Other Outside Services (41000/41200-7051)	-22	-	-	-	-	-	-	-	-	-
Salaries (41200-5500)	288	246	330	336	7	2%	409	482	555	627
Service Severance Costs (42000-5150)	41	15	72	17	-54	-76%	17	17	17	17
Special Projects (40000-6385)	91	103	210	345	135	64%	85	85	85	85
Supplies (41200-6300)	9	0	1	1	-	0%	1	1	1	1
TOTAL PRC-ADMIN	442	261	1,060	824	-236	-22%	990	1,363	1,936	2,008

Comment: Operating Costs - New Facilities (41200-6275)

- Operating costs related to the new facilities have been budgeted centrally in this account.
- These amounts are based on preliminary costs of operating these facilities.
- The cost of related interest and principal payments is found in Fiscal Services Debt Page 108

Financial Plan - Library

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Contract (47200-7007)	2,853	2,947	2,929	3,036	107	4%	3,127	3,221	3,317	3,417
Lease Expense (47200-6230)	13	14	13	13	-	0%	13	13	13	13
Lease Revenue (47200-4310)	-11	-15	-	-	-	-	-	-	-	-
Maintenance - Buildings (47200-8060)	250	277	213	226	13	6%	229	232	235	238
Operating Capital (47200-9050)	6	7	6	6	-	0%	6	6	6	6
Rentals (47200-4310/4500)	-	-	-2	-2	-	0%	-2	-2	-2	-2
TOTAL LIBRARY	3,112	3,230	3,160	3,280	120	4%	3,373	3,470	3,570	3,672

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SLO3	Citizens Who are Satisfied with Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.
SLO4	Citizens Who Use Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.



Departmental Overview

The Communications Department works with all City departments, Mayor and Council to provide important information to citizens and stakeholders of the City of Maple Ridge.

Communications develops content and messages for the City website, social media platforms, news releases and face-to-face interactions to ensure that information is available in a timely fashion, is open, transparent and accessible to the widest possible audience.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Manager of Community Engagement and Relations	1.0	1.0	1.0	1.0	1.0	1.0
Digital Marketing & Engagement Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Marketing Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Full-Time Equivalent	2.5	2.5	2.5	2.5	2.5	2.5

Strategic Alignment:

CCE supports Council’s Strategic Priorities by working with staff subject matter experts to connect citizens with information and perhaps more importantly – with other citizens, to help educate, inform and engage people in the community. An engaged community with access to timely and accurate information helps to ensure accountability and transparency in all of our work.

Business Perspective/Environmental Scan:

The level of engagement with Communications on social media continues to dramatically increase since establishing a presence on multiple platforms. Messages are received 24/7 and staff work to address community interactions in a timely manner based on available resources.

Communications helps identify topics that will garner significant community interest as part of the strategic and business planning process. We monitor social media channels and attend public meetings and forums to gauge the conversations and tone of the community and report back to staff members who are the project leaders and subject experts. Engaging citizens through social channels requires an investment in staff time to moderate and respond with a consistent message and voice.

Providing ample opportunities for the public to participate in community issues through engagement is a key focus area for the City. This has increased the demand on departments to deliver open, transparent and timely communications quickly and directly.

Council and City Departments need to engage with citizens in the areas of policy development, capital planning, project delivery and the development of new programs to meet the needs of our growing community. The City needs to deploy a variety of face-to-face, print and digital engagement methods to ensure that citizens are well informed and educated on the work of their local government. We have implemented a 'digital first' strategy using images and special video content to meet our citizens on the devices that they are using to access information to provide them with information on City projects and policies directly.

It is critical that CCE staff is aware of the various activities occurring within Maple Ridge and have access to the subject and issue experts to effectively and promptly handle public and media enquiries. The Department is a resource to recommend community engagement and communications strategies and programs to ensure that citizens maintain their confidence in their local government.

Ongoing Deliverables:

- Work with the project leader/subject expert to provide Communications and Community Engagement consultation/support and logistics to ensure that citizens are fully informed regarding key projects in the 2020 Business Plan.
- Work with the appropriate department representatives and subject experts to acknowledge receipt and ensure full replies are provided within two business days to public enquiries (via mail, email or social media posts).
- Work with City departments to update and maintain the City's graphic identity across a wide range of programs, media and audiences.
- Work with the appropriate departments and subject experts to produce, distribute and post publications including: Citizens Report, Annual Report, Property Tax mailing inserts, Maple Ridge This Month, Maple Ridge This Week and advertising/print support materials as required to educate, inform and engage with the public on work plan items.
- Work with the appropriate departments and subject experts to develop and distribute news releases, information that supports public access and awareness of programs (in print, online and through our social media channels) and organize news conferences pertaining to important events and issues.
- Maintain and update the City of Maple Ridge website and provide ongoing website training and support to Web Clerks in all departments.
- Work with City departments to identify opportunities to enhance the delivery of corporate messages using social media and digital message delivery systems.
- Work with City departments to deliver information to City staff via the intranet, newsletters, information bulletins, face-to-face engagement and special events.
- Assist departments with protocol issues related to community events and announcements by senior levels of government.
- Stay updated on various City issues by attending relevant meetings and working with subject experts, Department Ambassadors, Communications Committee members and CMT.
- Participate in City committees to advance internal communications and engagement programs, as requested and required.

- Work with the Emergency Operations team, ensure citizens have up-to-date and accurate information related to emergency preparation and be ready to assist and support the Emergency Operation Centre if activated.
- Liaise with the local newspaper to ensure advertisements and articles are in line with expectations.
- Prepare and submit Communications & Community Engagement Department award applications.
- Monitor and review website and social media statistics to gauge community engagement and interaction to guide the refinement of web content and marketing delivery.
- Monitor best practices in social media platforms and marketing trends to provide City Departments with recommendations on 'best or industry leading practices' to engage the community.

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (ETA if not 100%)
Develop recommendations for Council for face-to-face community engagement through community events, other civic projects of purpose organized events.	Organized the Firefighter Park/Fire Hall #4 neighbourhood party. Council interviews will be shot and uploaded in Q4.	75%
Provide support for 2020 BC Summer Games.	Supported the BC Summer Games Flag raising event, the One Year Out program and are working with the City liaison to provide continued support for the event.	Ongoing

New Deliverables for 2020

Action Item	Lead	ETA	Council Strategy Alignment
Develop and deliver a Mayor & Council hosted community engagement event to honour local athletes selected to participate in the Summer Games who will be ambassadors for our community.	Manager, Community Engagement & Relations in collaboration with PRC/Economic Development	Q3	Community Pride & Spirit
Develop recommendations for a formal Mayor & Council Recognition Program that will provide the opportunity to celebrate the extraordinary accomplishments of citizens or organizations in Maple Ridge.	Manager, Community Engagement & Relations	Q1	Community Pride & Spirit
Review and update all communications related policies to ensure alignment with Council's Strategic Priorities and the evolution of the delivery platforms for our Communications (social media/video technology).	Manager, Community Engagement & Relations	Q2	Intergovernmental Relations
Review Intranet platform and develop recommendations for enhanced employee engagement and interaction.	Digital Marketing & Engagement Coordinator in collaboration with HR/IT/Admin	Q2	Community Pride & Spirit
Support Community Engagement/Consultation for Engineering and Engineering Operations for 2020 Business Plan deliverables for: <ul style="list-style-type: none"> • Asset Management Project • Pedestrian & Cycling upgrades to 123 Avenue from 203 Street to Laity Street. • Long term planning for 240 Street corridor into 	Manager, Community Engagement & Relations	Q1 to Q4	Growth, Community Pride & Spirit

PRC – Communications



Action Item	Lead	ETA	Council Strategy Alignment
Silver Valley. <ul style="list-style-type: none"> Long term planning on Abernethy Way four lane development east of 224 Street and west of 210 Street. 			
Support Community Engagement for PRC Capital Project Planning & Execution; <ul style="list-style-type: none"> Albion Community Centre Phase Two New ice sheet RCKC upgrades Silver Valley Gathering Place Hammond Community Centre Upgrades 	Manager, Community Engagement & Relations	Q1 to Q4	Growth, Community Pride & Spirit

2020-2024 Business Plan Items that will require communications and community engagement support:

- 2020 – 2024 Capital Plan Delivery
- PRC: Leisure Centre upgrade & grand reopening
- Engineering: Pedestrian Improvements: Education program on proposed work
- Engineering: Drainage Upgrade Program: Education program on proposed work
- Engineering: Long Term Planning on Abernethy Four Lane development east of 224 Street and west of 210 Street: Provide support for community consultation program

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Communications

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Advertising (12105-6010)	34	25	30	30	-	0%	30	30	30	30
Consulting (12105-7005)	35	50	29	29	-	0%	29	29	29	29
Miscellaneous (12105-6275/6280)	5	9	8	8	-	0%	8	8	8	8
Publicity & Promotions (12105-6330)	13	22	18	18	-	0%	18	18	18	18
Salaries (12105-5500)	155	264	273	275	3	1%	283	290	298	306
TOTAL COMMUNICATIONS	241	371	357	360	3	1%	367	375	383	391

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this department:
GV02	Website Visits	The website continues to be important to our community as a means of dissemination of information.



Departmental Overview

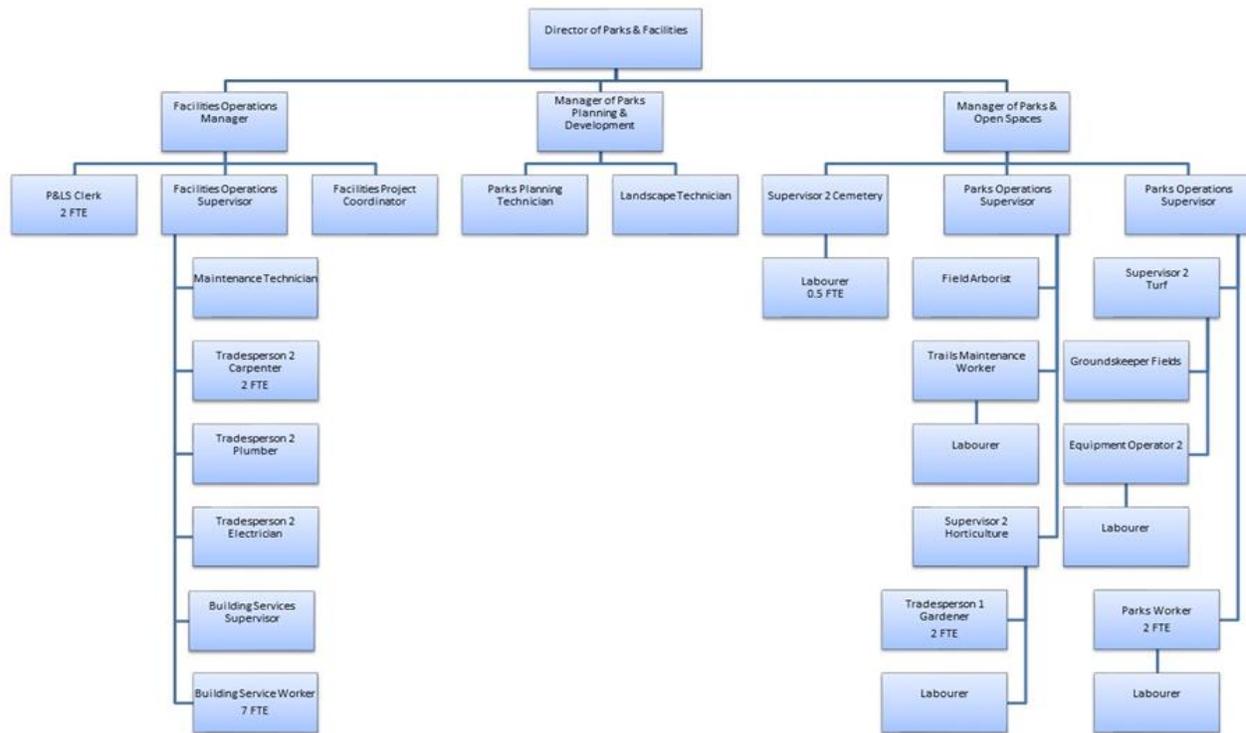
The Parks and Facilities Department is made of three main areas including Parks Planning and Development, Facility Maintenance and Operations and Parks and Open Space. Each of these areas contributes to healthy lifestyles in this rapidly growing community through the provision and maintenance of a wide variety of parks and recreational facilities.

The Parks Planning and Development section is responsible for the timely acquisition of parkland, planning and development of parks in accordance with the Parks Recreation and Cultural Master Plan, which includes engaging with the community to develop conceptual plans for new parks, developing tender documents and overseeing the construction of parks as well as major infrastructure improvements to existing parks and recreation areas.

The Facility Maintenance and Operations section is responsible for the maintenance of a number of recreation and government buildings. This includes the scheduling of preventative maintenance programs for elevators, HVAC systems, pool mechanical systems, janitorial services, as well as routine building repairs. This section is also responsible for developing tender documents and overseeing construction of new buildings and facilities, completing lifecycle repairs and replacement projects, including roofs, structures and mechanical equipment replacement as well as capital projects such as major renovations or construction of new facilities.

The Parks and Open Space section is responsible for the maintenance of all parks sites, including an extensive trail network, playgrounds, horticultural displays, sports fields, boulevard trees, sports courts, dog off-leash areas and a large number of greenbelt areas throughout the community. This section also manages a number of contracts for services including mowing, litter and garbage as well as service agreements for park caretakers, washrooms and specified maintenance areas. This section is responsible for the day to day maintenance and coordination of interments at two municipal cemeteries.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Director of Parks & Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Facilities Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks Planning & Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks & Open Space	1.0	1.0	1.0	1.0	1.0	1.0
Park Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Field Arborist	1.0	1.0	1.0	1.0	1.0	1.0
Parks Operation Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Facilities Operations Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Facilities Project Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Landscape Technician	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 - Carpenter	2.0	2.0	2.0	2.0	2.0	2.0
Tradesperson 2 - Electrician	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 - Plumber	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2	2.0	2.0	2.0	2.0	2.0	2.0
Supervisor 2 - Cemetery	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Grounds Keeper - Fields	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 1 - Gardener	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Building Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Labourer	5.0	5.0	5.0	5.0	5.0	5.0
Trails Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Parks Worker	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Leisure Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Building Service Worker	7.0	7.0	7.0	7.0	7.0	7.0
Full-Time Equivalent	41.0	41.0	41.0	41.0	41.0	41.0

Strategic Alignment:

To promote and support a healthy, safe and sustainable community where we are active participants in a wide range of recreation and cultural activities, working together to build our individual strengths, create a strong sense of community, respect and protect our valuable natural assets, and achieve our environmental responsibilities. (Parks, Recreation & Culture Master Plan, 2010)

Business Perspective/Environmental Scan:

The delivery of the nine recreation infrastructure projects, approved through the Alternative Approval Process in early 2018, continues to be a key priority for the department. Two projects, the Telosky field renovations and the MRLC pool renovation and lobby improvements are close to completion. Four are in the detailed design stage and anticipated to be moving to construction early in 2020. These nine projects, when complete, will provide upgraded and expanded recreation amenities to support healthy and connected communities for our residents.

A variety of community requests to better support sport and recreation have been accommodated recently through the addition of pickleball courts and the replacement of the Lawn Bowling green. A concept for a second squash court at the MRLC was developed and Minor Lacrosse's revised request for an enhanced box facility will be further explored.

New residential and park development as well as road projects in the City have led to a substantial increase in inventory including new synthetic fields, trails, park amenities, street trees, greenbelt areas, and planted medians and boulevards. This increase in inventory has stretched the resources and capacity of the park operations section.

- The 2020 Summer Games will require our operation crews to ensure outdoor venue locations meet the technical specifications for each sport, and that the park and facility event venues are operating and looking their best to support the anticipated increase in visitation.
- Mountain biking activity, particularly in the Thornhill area, has increased dramatically in the last couple of years resulting in multiple unsanctioned trails on municipal land. Ongoing discussions will continue with the trails user groups, including the Fraser Valley Mountain Bike Association's local chapter and the Haney Horsemen, around trail safety for the City's maintained trails.
- The lower mainland has been experiencing severe winter wind storms and prolonged summer drought periods in recent years. These types of events, in conjunction with an increasing inventory of street trees delivered through development, has led to increased pressures on our City arborist crew. These pressures include higher than usual numbers of risk inspections generated through resident requests, increased numbers of trees requiring supplemental watering in the summer, and increased resources required to deal with tree failures from storm events.
- As many of the objectives and recommendations within the Parks, Recreation & Culture Master Plan (2010) and the Maple Ridge Cemetery Master Plan (2008) have been achieved, it is timely to undertake a review of the outstanding items for relevancy from a Parks and Facilities perspective prior to embarking on new master planning initiatives.

Ongoing Deliverables:

Acquisition of parkland to meet community needs as well as the review of development and rezoning applications to ensure the park and trail system planning objectives are delivered through the development approvals process and in accordance with the Official Community Plan and the Parks, Recreation and Culture Master Plan. The advancement of several significant park acquisitions will ensure the City is able to meet new resident's desire for outdoor amenities in their neighbourhoods.

Administration of the Parks and Facilities lifecycle replacement program to ensure that infrastructure such as building mechanical, electrical and HVAC components, as well as park bridges, playgrounds, sports surfaces are replaced at the end of their functional life. This is determined by regular safety and condition inspections of park and facility infrastructure. As part of the preventative maintenance program, the City's building components are routinely assessed for condition and reliability to determine if they need replacement which assists in extending the useful life of equipment resulting in a cost saving over the long term.

Facilitate meeting with community sport association representatives for sport field allocation to determine each clubs' current needs for the upcoming season. Discussions are held with the Sport Field Users Association on priorities for the sport field minor capital fund, emerging sports, registration trends and facility improvements that would support our community's sports user groups needs.

- Support environmental stewardship through partnerships with ARMS and KEEPS and other community groups. Celebrate National Forest Week to highlight the benefits of community stewardship and connect in with young stewards. Provide stewardship opportunities within the parks and greenbelt system to enable activities such as the native planting and invasive plant removal work parties at Reg Franklin Park, which were administered by ARMS, and the Shoreline Clean Up at Maple Ridge Park by Service Canada Employees.
- Research and apply for grants to allow PRC to harness new and ongoing funding sources for facility development, energy efficiency, green building goals, outdoor amenities and stewardship of our urban forest.
- Provide ongoing staff development through educational and training opportunities and conduct performance evaluations to acknowledge the outstanding work achieved by staff.

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Design and install enhanced signage at trailhead locations	Park and trail signage template development complete. Installation of wayfinding signs scheduled for 2020.	100% Installation Q2 2020
Renovate and restore Whonnock Cemetery entrance and public access points	Entry renovation concept plan developed. To discuss shared access with First Nations and obtain stakeholder feedback. Construction anticipated to be complete Q2 2020.	75% Q2 2020
Conceptual design, community engagement process and development of a new park in SW Haney area (St. Anne's site)	Park concept plan developed with neighbourhood input. Design process and neighbourhood consultation underway Q3 2019. Site remediation work underway. Park construction to be complete in spring 2020.	30% Q2 2020
Completion of Maple Ridge Cemetery expansion	Expansion land rezoning complete and plots surveyed. Certificate of Public Interest obtained and Place of Interment registered. New entry off Dewdney Trunk Road, access road, parking stalls, and horticultural areas complete.	100% Q4 2019
Construction of a new washroom building and caretaker residence at Whonnock Lake Park	Detailed design for buildings and servicing underway. Construction anticipated to be complete June 2020.	40% Q2 2020
Fire Hall No 44, Training Grounds, IT Co-location Data Centre Design & Construction	Worked with senior Fire Department staff through the detailed design phase. Construction contract was awarded in October 2018. Construction underway with completion anticipated May 2020.	80% Q2 2020
Space planning for the creation of new work spaces and offices for Engineering, Building and Planning Departments	Space planning consultant retained to develop conceptual layout designs. Concept and detailed drawings were submitted to Engineering, Planning and Building Departments for review and approval.	100%
Leisure Centre Pool Renovation & Change Room and Lobby Upgrades	Construction underway and anticipated to be complete in early 2020.	80% Q1 2020
Develop outdoor Pickleball courts on site(s) identified through needs assessment and consultation process	Council and SD42 approved the Garibaldi sport court renovation including the conversion of a tennis court to accommodate additional pickleball courts. Construction complete.	100%
Provide minor upgrades at Albion Fairgrounds to support special events	On hold pending the outcomes of the Albion Flats Land Use study. Supported the Home Show Society's electrical kiosk installation.	100%
Manage the detailed design, tendering and construction of Firefighter's Park	Detailed design with neighbourhood input complete and project tendered. Construction underway and anticipated to be complete November 2019.	100% Q4 2019
Manage the detailed design, tendering and construction of Blaney Hamlet Park	Detailed design with neighbourhood input completed and project tendered. Construction completed including compensation work.	100%
Manage the design and development for the Albion Community Centre	Detailed design and stakeholder feedback completed Q3 2018. Phase 1 site preparation completion anticipated March 2020. Phase 2 pricing for building construction anticipated February 2020. Construction completion anticipated Q4 2020.	40% Q4 2020

PRC – PARKS & FACILITIES



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Manage the design and construction of the Telosky Stadium Synthetic Fields	Detailed design with community and stakeholder input completed. Construction and operating agreements approved in 2018. Construction completed October 2019.	100% Q4 2019
Manage the design and construction of the Telosky Stadium Fieldhouse and Concession building	Detailed design with stakeholder input completed. Construction in progress with anticipated completion November 2019.	100% Q4 2019
Manage the design and construction of the two Silver Valley Gathering Places	Blaney Hamlet land discussion underway. Forest Gathering Place to be advanced with area development.	10% Q4 2020
Manage the design and construction of the MRSS Track Facility Upgrades	Hammer & Discus facility detailed design completed including stakeholder input. Construction contract awarded October 2019. Detailed design of upgraded spectator seating, washrooms and lighting completed and work tendered Q4 2019. Construction completion anticipated for all components Q2 2020.	30% Q2 2020
Review Sport facilities upgrades as identified by BC Games Society to support events to be hosted in 2020	Review completed January 2019. MR Equi-Sport Centre beach volleyball venue and MRSS running track line painting and inside curbing deficiencies noted.	40% Q2 2020
Develop a prescription for Chafer Beetle response	Chafer beetle management practices reviewed and implemented. Information provided to the public through the City's website.	100% Q4 2019
Manage the design and construction for the Ridge Canoe and Kayak Facility Upgrades at Whonnock Lake	Detailed design and construction drawings completed September 2019. Construction anticipated to commence Q4 2019 and be complete Q2 2020.	40% Q2 2020
Manage the design and construction for the Hammond Community Centre Upgrades	Detailed design underway with stakeholder engagement in Q3 2019. Construction to commence Q1 2020 and completion anticipated Q3 2020.	20% Q3 2020
Oversee the design and construction process for the Fourth Ice Sheet addition to the Planet Ice Facility	Schematic design with stakeholder input completed. A building assessment of the Planet Ice complex is underway. Initiate detailed design for the fourth ice sheet addition Q4 2019 and submit a non-farm use application to the Agriculture Land Commission.	25% Q4 2020 Design complete
Renovate the synthetic surface of the Thomas Haney Lawn bowling facility	Detailed design with stakeholder input completed. Construction underway and completion anticipated in Q4 2019.	100% Q4 2019
Provide input for the North East Albion Area Concept Plan development	Parks provided input on future trails and parks. Stakeholder and public consultation sessions were held in Q2 2019.	100%
Provide input on the Albion Flats Land Use planning study	Parks provided input on events, recreation use, and trails to the draft concept plan.	100%
Conduct a review of facility venues for the 2020 BC Summer Games	Develop an operational plan to meet venue competition maintenance requirements with input from sport representatives.	75% Q2 2020
Work with the trail user groups to	Safety improvements at trail crossing locations	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
resolve conflicts on Thornhill trails	completed. Trails users workshop anticipated in Q4 2019.	Q4 2019
Explore the Fraser Valley Mountain Biking Association's request for the unauthorized mountain bike trails in the Thornhill area to be sanctioned	Pending more details from the Fraser Valley Mountain Biking Association and the results of a City led workshop on trail usage in the Thornhill area.	20 % Q1 2020 FVMBA Timeline
Work with Ridge Meadows Minor Ball Association on their request for a batting facility at Hammond Stadium	Discussions held with RMMBA and site information shared. RMMBA to confirm intent to proceed. No further action is required at this time.	100% RMMBA Timeline
Explore the Maple Ridge Concert Band Society's request for the remediation of the Bandstand roof to enable oxidation of the copper surface	An investigation of the copper roof was completed. Roof replacement recommended rather than remediation. The Concert Band Society to consider undertaking broader fundraising to assist with replacement costs.	100%
Collaborate with the sports field user groups to identify a list of potential improvement projects through the minor capital fund established for this purpose	Dugouts at Albion Park and covers over the players' benches at Westview Field were identified. A process to provide these improvements has been initiated and further collaboration is ongoing.	100% Q4 2019
Explore alternate weed control methods for invasive plants, including a new technology without chemical pesticides	Root Wave technology was piloted on Japanese Knotweed throughout the City with varied results. Further review of this treatment's efficacy to be completed in Fall 2020.	100%
Revise cemetery bylaws and fees and charges to reflect the proposed changes in the cemetery expansion	Bylaw changes to incorporate upright monuments and pillow top markers have been drafted and will be incorporated when the new bylaw is adopted in Q1 2020.	80% Q1 2020
Initiate a call for interested operators and permit food trucks to operate in Maple Ridge Park and Whonnock Lake	A formal Request for Expression of Interest will be posted in Q1 2020 with the intent to have mobile food service in Whonnock Lake Park and Maple Ridge Park for summer 2020.	50% Q2 2020
Update the Cemetery webpage and develop a Cemetery Services brochure to include new interment and memorialization options	The City's Cemetery webpage has been updated. The brochure content is guided by the cemetery bylaw and will be updated after the amended bylaw is adopted by Council.	50% Q1 2020

New Deliverables for 2020:

Action Item – Facilities	Lead	ETA	Council Strategy Alignment
MRLC building envelope assessment and remediation of exterior cladding.	Michael Millward	Q2 2020	Growth
Undertake space planning to address needs for the Clerks, Administration, Planning and I.T. departments. Develop design and provide costing.	Michael Millward	Q2 2020	Growth
Support the Asset Management strategy process initiated through Engineering Department	Valoree Richmond /Michael Millward	Q3 2020	Growth
Work with Police Services to develop, design and provide costing for office moves and renovations.	Michael Millward	Q1 2020	Growth
Complete detailed design and costing for a new squash court at the Leisure Centre.	Michael Millward	Q3 2020	Growth

Measures/Outcomes

- Completion of space planning to address department requests.
- Completion of capital projects and identified lifecycle infrastructure replacement projects.
- Provide safe, clean and well-maintained recreation, cultural and civic buildings.

Action Item – Parks Planning & Development	Lead	ETA	Council Strategy Alignment
Initiate planning and neighbourhood consultations for the first Silver Valley Gathering place including youth amenities when land is acquired.	Chad Neufeld	Q2 2020	Pride
Provide facility improvements to ensure outdoor venues meet competition regulations for the 2020 BC Summer Games	Chad Neufeld	Q1 2020	Pride
Initiate a design process for trail development along 252 Street from 124 to 128 Avenue as requested by the Haney Horsemen Association.	Chad Neufeld	Q4 2020	Growth
Explore RMMLA's revised request for an enhanced box facility building on earlier information provided to Council in 2017 and more recent discussion.	Chad Neufeld	Q2 2020	Pride

Measures/Outcomes

- Completion of 2020 capital and lifecycle projects.
- Community discussion and concept design initiated for the first Silver Valley Gathering Place.
- BC Summer Games event venues for beach volleyball and track & field are renovated to meet competition regulations and sports participation needs.

Action Item – Parks Operations	Lead	ETA	Council Strategy Alignment
Work with IT to obtain GIS student work to complete street tree and park inventory.	Erin Gorby	Q2 2020	Natural Environment and Growth
Support the City’s Community Safety initiative	Valoree Richmond / Erin Gorby	Q1 2020	Community Safety
Obtain permit from the Ministry of Environment to initiate a geese control program at Whonnock Lake Park	Erin Gorby	Q1 2020	Natural Environment
Initiate a plan to control beaver activity at Whonnock Lake in order to better control the lake level throughout the year.	Erin Gorby	Q1 2020	Natural Environment
Review opportunities to provide additional dog off-leash areas and amenities.	Erin Gorby	Q3 2020	Growth

Measures/Outcomes

- Complete street tree and park asset inventory
- BC Summer Games event venues meet competition regulations and sports participation needs.

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Parks

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Contributions from Others (43100-4820)	-	-13	-	-	-	-	-	-	-	-
Lease Revenue (43500/43300-4310)	-166	-166	-221	-166	55	-25%	-166	-166	-166	-166
User Fees (multiple)	-137	-153	-39	-39	-	0%	-39	-39	-39	-39
Total Revenue	-303	-332	-260	-205	55	-21%	-205	-205	-205	-205
Expense										
Insurance (42000-6210)	-	-	-	-	-	-	-	-	-	-
Maintenance - General (multiple)	2,523	2,813	2,489	2,769	280	11%	2,913	3,023	3,134	3,246
Other Outside Services (10000-7051)	-	-	-	-	-	-	-	-	-	-
Total Expense	2,523	2,813	2,489	2,769	280	11%	2,913	3,023	3,134	3,246
TOTAL PARKS	2,220	2,481	2,229	2,564	335	15%	2,707	2,817	2,928	3,040

Financial Plan – Facilities

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Insurance (11000-6210)	28	42	21	21	-	0%	21	21	21	21
Maintenance (multiple)	419	445	445	448	3	1%	455	461	468	475
Salaries (11000-5500)	102	84	75	77	2	3%	79	81	83	86
Taxes - Rental Properties (10000/11500-4530)	21	17	28	28	-	0%	28	28	28	28
TOTAL FACILITIES	571	588	568	573	5	1%	582	591	600	609

Financial Plan – Infrastructure

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Infrastructure (multiple)	1,430	1,850	1,215	1,281	66	5%	1,335	1,422	1,526	1,590
Prov. Grant (Conditional) (42000-4252)	-23	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	1,407	1,850	1,215	1,281	66	5%	1,335	1,422	1,526	1,590

Financial Plan – Cemetery

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Fees (52100-4220)	-190	-146	-192	-192	-	0%	-192	-192	-192	-192
Plots (52100-4450)	-186	-208	-279	-279	-	0%	-279	-279	-279	-279
Interest (52100-4372)	-31	-34	-31	-31	-	0%	-31	-31	-31	-31
Total Revenue	-407	-388	-502	-502	0	0%	-502	-502	-502	-502
Expense										
Maintenance - General (52100-8056)	230	216	227	239	11	5%	245	251	257	263
Purchases (52100-7380)	13	8	10	10	-	0%	10	10	10	10
Salary Transfers (52100-5450)	72	74	74	75	2	2%	77	79	81	83
Total Expense	315	298	311	324	13	4%	332	339	348	356
TOTAL CEMETERY	-91	-90	-190	-177	13	-7%	-170	-162	-154	-146

Performance Measures/Indicators

Grants Received:

Grant	Grant Value	Grant Purpose
Employment and Social Development Canada	\$50,000	Enabling Accessibility Fund to purchase inclusive and accessible equipment for the renovated Leisure Centre facility.
Trans Canada Trail – Capital Improvement Grant	\$30,000	To create an accessible, paved pathway for a portion of 'The Great Trail' (Trans-Canada Trail) adjacent to Telosky Stadium along 116 Avenue from Thomas Haney Secondary entrance to Lougheed Highway.
Community Tree Planting Program	\$5,000	To maintain a continuous and growing urban forest by replacing tree failures from the previous year.
TOTAL GRANTS RECEIVED	\$85,000	

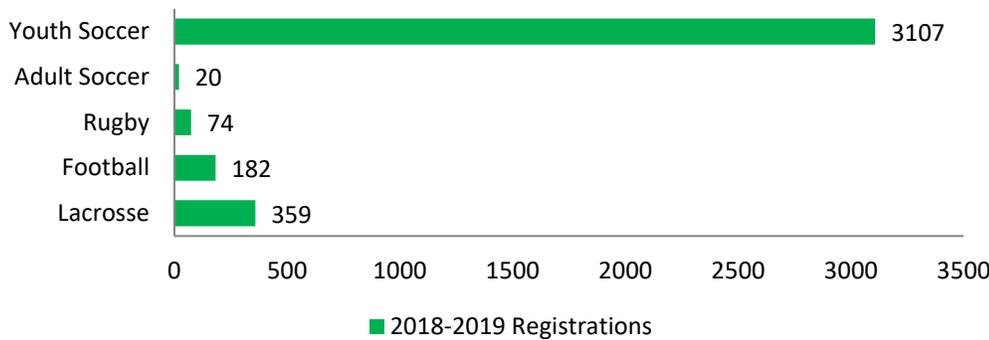
Community Beautification & Accessible Amenities:

# of hanging baskets	283
# of trees w/ seasonal lighting displays	263
# of developed parks	67
# of children's playgrounds	44
# of sport courts	15
# of off-leash dog areas	5
# of water play parks	2 mini, 2 large
# of youth action parks	1

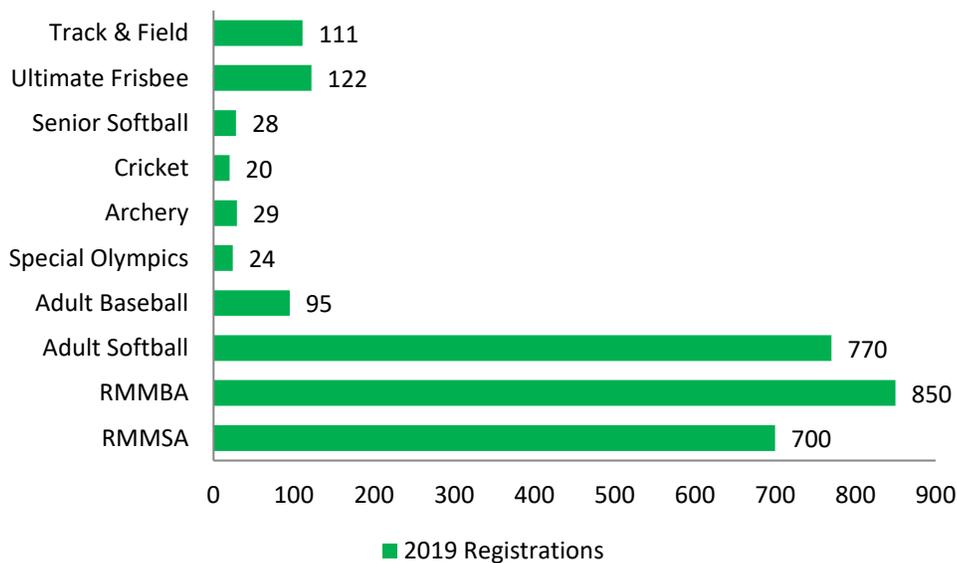
Public Forums and Community Consultations:

Park and Facility Developments	# of Forums / Consultations	# of Attendees	# of On-line Feedback	# of Survey Responses	# of On-line Views
MRSS Track Upgrades Stakeholder Consultations	2	10	N/A	N/A	N/A
Merkley Park – Hammer/ Discus Throw Facility Stakeholder Consultations	2	N/A	N/A	10	N/A
Garibaldi Pickleball Courts Renovation	1	11	N/A	N/A	N/A
Firefighters Park – Hot Summer Nights Block Party Event – Sharing Park Plans	1	~400	N/A	N/A	N/A

Fall/Winter 2018-2019 Registrations:



Spring/Summer 2019 Registrations:



Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SG02	Provide New Park Areas and confirm our targets are achieved	To ensure parkland provision meets community needs and maximizes facility use.
EN05	Leisure Centre Energy consumption & GHG Emissions	It is important that we track the energy consumption in all of our buildings to ensure they are operating efficiently and that greenhouse gas emissions are minimized. As the facility that uses the most energy in the City, it is important that we monitor consumption closely and take corrective action immediately.
FM03	Capital Works Program	Ensure accurate project budgets and efficient provision of parks infrastructure.



Departmental Overview

Recreation & Community Engagement (RCE) provides recreational, cultural and social programs, services and spaces for residents and visitors of Maple Ridge. RCE prioritizes accessibility and inclusivity, investing in valued partnerships and opportunities that enhance the quality of life of citizens and that support a healthy community.

Our work is guided by a number of strategic documents including the Parks, Recreation & Culture Master Plan, Sport and Physical Activity Strategy, Youth Strategy, Culture Plan and the Age Friendly Action Plan. In addition to these local strategies, PRC also aligns service delivery with the priorities set in the National Framework for Recreation in Canada (the Framework).

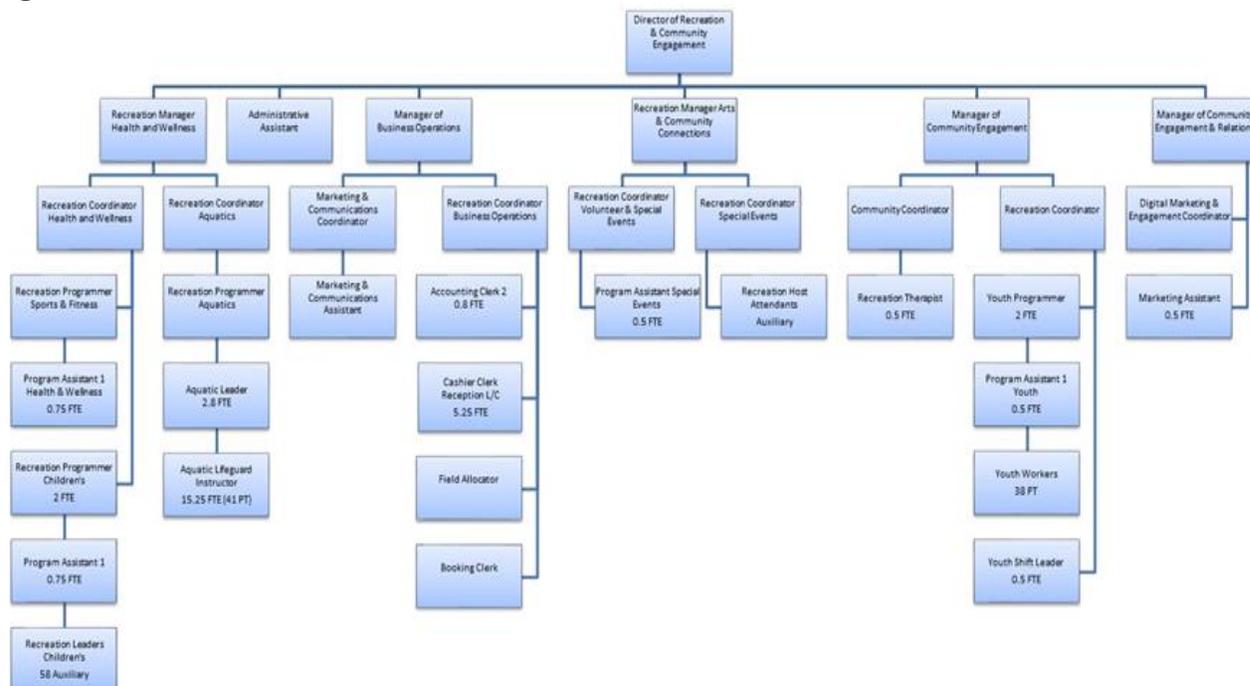
The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. Recreation has the potential to address barriers in sedentary behaviour, increase citizens contact with nature, and resolve inequities that limit participation.

The Framework for Recreation in Canada provides five goals to support meaningful and accessible recreation experiences:

1. Active Living
2. Inclusion & Access
3. Connecting People & Nature
4. Supportive Environments
5. Recreation Capacity

In cooperation with the Parks & Facilities Department, services are delivered directly through the operation of facilities such as the Maple Ridge Leisure Centre, Hammond Outdoor Pool and Greg Moore Youth Centre or through community partners such as Planet Ice, the ACT Arts Centre and the Fraser Valley Regional Library. Recreation and Community Engagement works with community networks and partners to ensure that there is an abundance of opportunities for citizens of all ages to connect, engage and participate that meet community needs.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Position	2019	2020	2021	2022	2023	2024
Director of Recreation & Community Services ²	1.0	1.0	1.0	1.0	1.0	1.0
Senior Recreation Manager	0.4	-	-	-	-	-
Recreation Manager Arts & Community Connections ²	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Health & Wellness	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Engagement	1.0	1.0	1.0	1.0	1.0	1.0
Social Planning Analyst	1.0	-	-	-	-	-
Business Operations Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Community Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Coordinator Aquatics	1.0	1.0	1.0	1.0	1.0	1.0
Marketing & Communications Coordinator ²	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator	3.0	3.0	3.0	3.0	3.0	3.0
Recreation Therapist	0.5	0.5	0.5	0.5	0.5	0.5
Recreation Programmer	3.0	3.0	3.0	3.0	3.0	3.0
Youth Programmer	3.0	3.0	3.0	3.0	3.0	3.0
Accounting Clerk 2	0.8	0.8	0.8	0.8	0.8	0.8
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Marketing & Communications Assistant ²	1.0	1.0	1.0	1.0	1.0	1.0
Aquatic Leader	3.3	1.8	1.8	1.8	1.8	1.8
Booking Clerk	1.2	1.2	1.2	1.2	1.2	1.2
Field Allocator	1.0	1.0	1.0	1.0	1.0	1.0
Program Assistant 1	2.5	2.5	2.5	2.5	2.5	2.5
Clerk 2	0.8	0.8	0.8	0.8	0.8	0.8
Cashier Clerk Receptionist	5.3	5.3	5.3	5.3	5.3	5.3
Aquatic Lifeguard Instructor	12.6	17.0	17.0	17.0	17.0	17.0
Youth Shift Leader	0.5	0.5	0.5	0.5	0.5	0.5
Full-Time Equivalent	60.5	64.0	64.0	64.0	64.0	64.0

Contract staff are not represented. Communications FTEs are in the following Section

Strategic Alignment:

To promote and support a healthy, safe and sustainable community that's active in a wide range of recreation and cultural activities by creating a strong sense of community and respect while protecting valuable natural assets. (Parks, Recreation & Culture Master Plan - 2010).

Business Perspective/Environmental Scan:

- Hosting the Maple Ridge 2020 BC Summer Games will require in-kind staff resources and support leading up to and during the Games weekend.
- The Maple Ridge Leisure Centre Aquatics area is anticipated to reopen in early 2020 and will provide new spaces and opportunities for inclusive and accessible programming and partnerships. The facility improvements will ensure that this high value community asset continues to meet the needs of the community well into the future.
- Over the past number of years, incidents at the Maple Ridge Leisure Centre have risen including behavioural issues, thefts, misuse of public washrooms and change room amenities. Increased staff or security support may be required upon re-opening.
- As our population continues to increase in diversity, we will need to ensure facility and programming meets the needs of all participants by increasing inclusive practices.
- Through Council's investment in the Recreation Infrastructure Projects, new and renovated facilities and parks will provide opportunity to increase community programs and events and increase use for non-profit sport clubs and active groups for their recreation and competitive training needs.
- The RCMP and insurance providers have introduced new safety standards for mid-sized to large community gatherings that will place new requirements on events resulting in increased costs.
- Minor sport associations are challenged with financial restraints and volunteer capacity. Increased support from the City may be required to ensure sport participation remains affordable and accessible.
- With the growth of the community and density in the downtown, additional activations and animation of public spaces will help build community pride and spirit, increase community engagement, contribute towards a more vibrant downtown and promote well-being, health and happiness.
- There is growing demand for additional childcare options and services. After-school licensed programming is anticipated to increase beyond current contract capacity with the additional school in Albion and as enrollment at other schools increase due to the growing population.
- Children's programming, particularly after-school licensed care and day camps, are challenged with managing an increase in complex behaviours in the 6-12 year age group. Maintaining a safe and positive recreation experience often requires additional staff resources and supports from the City and partner agencies.
- Researching and applying for grants allows us to tap into new and ongoing funding sources and offer services outside of our current budget envelopes.

2020 Ongoing Deliverables:

Goal 1: Active Living - Foster active living through physical recreation.

- Offer a wide range of programs and services that include fitness, sports, skating, aquatics, licensed child care, leadership training, performance, music, media & visual arts and general interest.
- Support local sport clubs and groups in accessing affordable play spaces for recreation and competitive pursuits.
- Evaluate program attendance, monitor and respond to ongoing and emerging community needs and align with provincial, national and industry trends, to effectively allocate program resources for maximum participation.
- Support the implementation of action items and recommendations in the Sport & Physical Activity Strategy (endorsed July 2016).
- Manage and maintain rental contracts for non-profit organizations including sports associations, community groups, School District No. 42 and casual users for all Parks, Recreation & Culture assets.

Goal 2: Inclusion and Access - Increase inclusion and access to recreation for populations that face constraints to participation.

- Support Municipal Advisory Committee on Accessible and Inclusiveness (MACAI), Ridge Meadows Seniors Society (RMSS), Maple Ridge Pitt Meadows and Katzie Seniors Network and the Maple Ridge Pitt Meadows and Katzie Community Network (MRPMKCN).
- Manage financial assistance programs that increase access to residents who face financial constraints to participate in recreation including Jump Start and the Participation Program.
- Deliver leadership opportunities that positively engage young people in their community.
- Support the Age Friendly sub-committee on implementation of the Age Friendly strategy (endorsed June 2018).

Goal 3: Connecting People and Nature - Help people connect to nature through recreation.

- Maintain webpage content and associated links including interactive Recreation Guide, programs and schedules, facilities, local trails map and wetlands.
- Support the Agricultural Association and Haney Farmers Market to strengthen partnerships, volunteer capacity and sustainability.
- Provide options for the community to choose programming that occurs in the outdoors such as summer camps, swim lessons and arts programming.

Goal 4: Supportive Environment - Ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong, caring communities.

- Support the rehabilitation and recovery goals of participants referred through Maple Ridge Mental Health Centre and/or inpatient unit.
- Support emerging adults with lived mental health experience to access recreation and other community resources.
- Manage, maintain and negotiate operating agreements, contracts and leases to ensure accessible services and use of Parks, Recreation & Culture assets, including: arenas, curling facility, canoe and kayak facility and oversee caretakers who supervise community halls, heritage facilities and The ACT Arts Centre.
- Manage programmed recreation facilities and amenities to meet evolving community needs and ensure a safe, inclusive and accessible recreation environment. Address areas of growth through community engagement, assessments, key partnerships and strategic planning.
- Develop policies/procedures as needed to meet business requirements.
- Support the town centre and Memorial Peace Park to be a safe and welcoming place for all.

-
- Facilitate marketing initiatives that engage citizens and celebrate the strengths of Maple Ridge, Community Champions and promote new services and infrastructure.
 - Support and participate in the Community Network (CN) Leadership Committee, Regional Steering Committee on Homelessness Municipal Constituency Table, Metro Vancouver Social Issues Subcommittee and Social Policy Advisory Committee (SPAC) in ongoing development and sustainability planning.

Goal 5: Recreation Capacity - Ensure the continued growth and sustainability of the recreation field.

- Work with School District No. 42 to develop and implement programs that build capacity, address best practice research and are sustainable within the school environment.
- Recruit, hire and provide ongoing training for 100+ front-line staff and contract service partners who are responsible for delivering programs and services in recreation facilities, off site locations and neighborhoods.
- Support the development of the Community Culture Collective by promoting linkages, networking, collaboration, coordination and resource sharing on goals and objectives outlined in the Culture Plan and to promote individual and community benefits of volunteering engagement.
- Offer leadership training opportunities and appreciation initiatives for developing individual and community capacity.
- Ongoing staff development led by performance evaluations and training initiatives.

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Goal 1: Active Living		
Develop an action plan for the Sport and Physical Activity Strategy goal statements.	Implementation plan developed with the Sport Network and endorsed by Council in Q1 2019.	100%
Identify and implement registered youth sport programming opportunities at the GMYC.	Implemented sport registered programming including 3 on 3 Ball Hockey, weekly hiking trips and the active mentor group.	100%
Evaluate programs and service levels following MRLC reopening, focussed on customer and staff feedback and industry practices.	Evaluation of implemented programs deferred until early 2020 when facility re-opens and programming in place.	Q1 2020
Pilot digital reward/incentive system for youth participants.	Developed criteria for a program to support meaningful acknowledgement of contribution, kudos, milestones, active participation and volunteerism. To be implemented Q4 2019.	75% Q4 2019
GOAL 2: Inclusion and Access		
Implement priority strategies from the Age Friendly action plan.	Received senior's friendly local transportation funds. Plan in place for shared use. Partners are in the process of purchasing appropriate vehicle. Completed a pedestrian safety and walkability audit to support seniors in the downtown core.	90% Q4 2019 100%
Work with MACAI to explore opportunities to develop a community specific asset map highlighting accessible components for Maple Ridge and Pitt Meadows.	Mapping application has been designed in partnership with the Age Friendly Initiative (AFI) Committee and is in draft format.	80% Q4 2019
Analyze existing composition model of children's programming including access supports to continue to meet identified needs for program participants and partner agencies.	Undergoing a pilot of increasing staff resources to further support program leaders and participants in children's programs. Developing a communications plan with partner agencies in supported care funding and provision in afterschool and summer camp programs.	50% Q4 2020
Develop and implement a Recreation Volunteer Program (Leisure Buddies).	Research complete. To be implemented in Q1 2020.	30% Q1 2020
Conduct fees & charges review.	Fees & Charges recommendations will be brought forward in 2020 in consolidated CMR bylaw.	100%
Increase community engagement opportunities for inclusive sport participation such as: CAN Autism Skate, Accessible Skate Boarding.	Offered two sessions of Choose to Move in partnership with BCRPA; offered two sessions of Have a Try; and will be offering a wheelchair sport experience in Q4 2019.	100%
Develop communication standards that support the needs of an inclusive and accessible facility.	Communication standards will be designed in Q4 2019 and delivered in Q1 2020 in the Leisure Centre Training prior to reopening.	50% Q1 2020
GOAL 3: Connecting People with Nature		
Expand senior focused indoor and outdoor programming.	Provided try it opportunities in Q2 2019 for pickleball, lawn bowling and a number of health programs (C hoose to Move & Active Age).	100%

GOAL 4: Supportive Environment		
Develop and install three new public art commissions and implement Developer Public Art Guidelines with the Public Art Steering Committee.	Three new public art commissions include Leisure Centre, Telosky Field House, and temporary community public art with Artist in Residence. Guidelines created including communications piece for the voluntary Developer Public Art Program. Planning staff to find opportunities in future development application proposals.	100%
Manage the consultation and design process for the Albion Community Centre.	<ul style="list-style-type: none"> ▪ Initial Consultation – 100% ▪ Design Process – 100% 	100%
Support Facilities with the Aquatics renovation and liaise with supporting departments to manage impacts to staff and customers throughout the construction period.	Ongoing throughout retrofit project scheduled for completion early 2020.	80% Q4 2019
Develop Youth Planning Table with Terms of Reference to guide Youth Strategy.	Table and Terms of Reference endorsed by Council.	100%
Convert policies from MRPM Parks and Leisure to City of Maple Ridge Parks, Recreation & Culture.	Transitioned Parks & Leisure Services Commission (PLSC) policies to City of Maple Ridge policies with the direction to bring forward new policies as required/applicable.	100%
Facilitate and implement programming survey to inform allocation of suitable facility multi-purpose space to best meet community needs at the Albion Community Centre and Leisure Centre.	Deferred until operating model is determined.	Q2 2020
Develop multi-media tools to promote Parks, Recreation & Culture programs and services.	Created tools across web platforms including videos, forms. Worked with the City's Corporate Communications to reinvigorate our Instagram account.	100%
Work with Economic Development and Planning to support and develop collaborative placemaking activities in line with the Tourism Strategy and Culture Plan by providing public art opportunities for a variety of community partners, including Katzie and Kwantlen First Nations, to animate public spaces and neighbourhoods, celebrate a greater sense of place and foster an appreciation for local histories. Includes: <ul style="list-style-type: none"> ▪ Commissioning of 3-4 new public artworks through infrastructure projects ▪ Temporary program opportunities. 	Taking the priorities in the various strategies and placemaking, three new public artworks are in progress for completion at the Leisure Centre (Community Mosaic by Rebecca Bayer and David Gregory); Telosky Stadium Fieldhouse and Albion Community Centre and new poetry stamps on the Lougheed corridor.	50% Q4 2019
Expand the Artists in Residence program to include three new artists in residence: two live-in opportunities at Fern Crescent and Port Haney, and one new studio residency at the Greg Moore Youth Centre with a focus on Maple Ridge's story and priorities in Parks, Recreation & Culture strategies.	Artist in Residence program was updated to include strategic priorities in PRC strategies and Council strategic plan. The program was expanded to include the new one-year residency at GMYC. Artists were selected and awarded the residencies.	100%

PRC – RECREATION & COMMUNITY SERVICES



GOAL 5: Recreation Capacity		
Implement Perfect Mind registration and scheduling recreation software.	Implemented new software on November 14, 2018.	100%
Work with Culture Plan Task Group to develop an implementation plan for Culture Plan recommendations.	Implementation completed and endorsed by Council.	100%
Research employee scheduling software or programs and plan a formal process for securing product that meets the needs of the department.	Research complete. RecStaff scheduling software implemented in Aquatics. Scheduling and implementation will continue with work groups throughout Recreation and Community Engagement.	100%
Support Sport Network structure and associated projects identified in Sport & Physical Activity Strategy.	Ongoing projects include sport calendar, recognition program, workshops, Home Town Heroes and adaptive programs.	Ongoing
Facilitate the BC Summer Games Board of Director nominations and selection process.	Board of Directors appointed in May 2019.	100%
Participate as City Liaison on the Maple Ridge 2020 BC Summer Games Executive Board.	Ongoing support to the Executive Board through to the BC Summer Games in July 2020.	Ongoing
Liase with the Volunteer Sports Chair and work with volunteer groups in preparation of the 2020 Summer Games.	Ongoing support to the Executive Board through to the BC Summer Games in July 2020.	Ongoing
Facilitate in the recruitment, orientation and training of new lifeguard staff in anticipation of the MRLC reopening. Develop an aquatics continuum model incorporating junior lifeguard programs, aquatics volunteer opportunities and advanced leadership training and onboarding.	In progress – substantial completion expected by Leisure Centre reopening in early 2020. <ul style="list-style-type: none"> - Aquatics recruitment strategy developed - New aquatics position created to support operations and serve as a transition between volunteer role and lifeguard/instructor. 	25% Q1 2020
Conduct evaluation with community partners on services and programs provided for Youth to ensure we are meeting the recreational needs of a diverse group of youth.	Gathered feedback from community partners and have implemented the following: <ul style="list-style-type: none"> ▪ Currently partnering with PLEA for emerging adults cooking program. ▪ Partnered with RMACL to provide after school programs twice a week from 3-5pm. ▪ Partnered with PLEA for Christmas Cheer Dinner. ▪ PLEA access GMYC throughout the day for one-on-one programming. ▪ RMCAL – Afterschool Programming 3-5pm providing students/youth with a different learning environment and opportunity to recreate. 	Ongoing
Develop and implement sponsorship program that creates opportunities for new funding sources for youth programs.	Engaged and partnered with several groups to help support program opportunities for youth: <ul style="list-style-type: none"> ▪ Coast Capital Savings – financial support for Youth Week, a new POS system (Square). ▪ Kiwanis Donation – financial support to enhance outdoor spaces and activities for youth. ▪ ShEvaesco Programming – financial and staff support for workshops; building resilience with self-identifying young women (including Indigenous, two-spirited, LGBTQQIA+, 	100%

Measure/Outcomes

- Expand participation and awareness in physical activity, sport and recreation for public, athletes, coaches and volunteers of varied ages.

Goal 2: Inclusion and Access - Increase inclusion and access to recreation for populations that face constraints to participation.

Action Item	Lead	ETA	Council / Strategy Alignment
Develop six public art commissioning projects with artists, including First Nations artists, youth and young adults for public facilities and civic events.	Recreation Manager, Arts & Community Connections	Q4	Inter-government relations; Community Pride & Spirit; Natural Environment
Build partnerships that support adaptive programming opportunities for all ages and abilities.	Recreation Programmer, Sports & Fitness	Q4	Community Pride & Spirit
Build relationships with local service groups that support community members with varied needs to continue development of adaptive programming for all ages and abilities.	Recreation Coordinator, Aquatics	Q3	Inter-government relations; Community Pride & Spirit
Develop relationships with businesses that support rehabilitation services in our community and seek partnerships to provide programming in the Leisure Centre Aquatics areas.	Recreation Coordinator, Aquatics	Q1	Community Pride & Spirit
Host active agers event in partnership with Senior Network Planning Table and MACAI.	Community Coordinator	Q3	Community Pride & Spirit
Work with MACAI to deliver 2 Community forums for the purpose of raising awareness of MACAI's work in Maple Ridge.	Community Coordinator	Q4	Community Pride & Spirit
Identify and implement registered programming to reduce barriers and provide more opportunities for youth recreation.	Recreation Coordinator	Q4	Community Pride & Spirit; Community Safety
Work with community partners to expand and enhance transportation options for youth.	Youth Programmer	Q3	Community Pride & Spirit; Community Safety
Implement identified short term deliverables from the Youth Strategy.	Recreation Coordinator		Community Pride & Spirit; Community Safety
Host Community Conversation for the purpose of providing feedback to the BC framework for Accessibility Legislation.	Manager, Community Engagement	Q1	Community Pride & Spirit; Community Safety
Create framework for the development of a Community Inclusion Strategy.	Manager, Community Engagement	Q2	Community Pride & Spirit
Conduct feasibility study and potential pilot project on accessible feminine hygiene products in public facilities	Manager, Community Engagement	Q3	Community Safety

Measures/Outcomes

- Through partnerships and program development enable citizens to participate in recreation without discrimination and provide resources that assist participation across all abilities.

Goal 3: Connecting People and Nature - Help people connect to nature through recreation.

Action Item	Lead	ETA	Council / Strategy Alignment
Implement permanent changes to operating season for the Hammond Outdoor Pool, pending funding.	Recreation Coordinator, Aquatics	Q2	Community Pride & Spirit

Measures/Outcomes

- Develop public awareness and program initiatives to increase understanding of the importance of nature to wellbeing and the role of recreation in helping people connect to nature.

Goal 4: Supportive Environment - Ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong, caring communities.

Action Item	Lead	ETA	Council / Strategy Alignment
Conduct a community child care needs assessment to develop an action plan.	Recreation Programmer, Children's	Q2	Community Safety
Develop systems to engage identified departments in programming and promoting community events, economic development initiatives and storytelling celebrating community in the lead up to the 2020 Summer Games.	Recreation Manager, Health & Wellness	Q3	Community Pride & Spirit.
Support the Community Social Safety Initiative to create family friendly and diverse special events to activate Memorial Peace Park and contribute to a vibrant downtown; pending funding.	Recreation Coordinator, Special Events	Q3	Community Safety; Community Pride & Spirit
Evaluate operating models for the Albion Community Centre for Council's consideration.	Manager, Business Operations	Q1	Growth; Community Pride & Spirit
Submit an application for UBCM Grant for Senior Housing needs assessment to include education and networking for building managers and housing emergency planning.	Community Coordinator	Q1	Inter-government Relations
Work with SPAC to deliver two Community Forums pertaining to chronic disease.	Manager, Community Engagement	Q4	Community Safety
Develop a program plan for age and ability friendly volunteerism opportunities.	Community Coordinator	Q2	Community Pride & Spirit
Support the LEAD Action Team with implementation of the Community Social Safety Initiative.	Director, Recreation & Community Engagement	Q1-4	Community Safety

Measures/Outcomes

- Showcase the City of Maple Ridge as a provincial leader in sport development and cultural pursuits.
- Enhance mental and social wellbeing by creating supportive social environments in the settings where people live, learn, work and play.
- Adopt a strategic approach to community building that features alignment and collaboration with other community initiatives.

PRC – RECREATION & COMMUNITY SERVICES



Goal 5: Recreation Capacity - Ensure the continued growth and sustainability of the recreation field.

Action Item	Lead	ETA	Council / Strategy Alignment
Complete the priorities selected from actions identified in the Culture Strategy Implementation Framework in years 1 to 3 in support of the Culture Collective Network.	Recreation Coordinator, Special Events	Q4	Community Pride & Spirit
Connect citizens and visitors to the BC Summer Games through marketing community champions, athletes, infrastructure, and community sport culture.	Marketing & Communications Coordinator	Q3	Community Pride & Spirit
Recruit, train, and conduct ongoing coaching and mentorship of approximately 40 new aquatics staff.	Recreation Coordinator, Aquatics	Q2	Community Pride & Spirit

Measures/Outcomes

- Increase collaborative efforts among all governments and partner organizations to support and nurture a vibrant recreation system that serves as the primary means for achieving the goals of our business.
- Implement career awareness, preparation and development strategies to attract and educate new leaders.

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Recreation Administration

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Miscellaneous (multiple)	1	1	4	4	-	0%	4	4	4	4
Salaries (multiple)	1,413	1,414	1,385	1,351	- 33	-2%	1,388	1,426	1,465	1,503
Service Severance Costs (41400/42000-5150)	-	-	-	-	-	-	-	-	-	-
Supplies (multiple)	18	17	21	21	-	0%	21	21	21	21
Supplies - Software (41100-6280)	5	30	54	54	-	0%	54	54	54	54
Utilities - Telephone (41100-6520)	5	4	4	4	-	0%	4	4	4	4
Vehicle Costs (41100/41400-6430)	35	38	39	43	3	9%	44	45	46	47
TOTAL PRC-SUPPORT	1,476	1,504	1,507	1,477	- 30	-2%	1,515	1,554	1,594	1,633

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Arenas

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Admissions (multiple)	-35	-35	-30	-30	-	0%	-30	-30	-30	-30
Lessons / Program Fees (47010/47600-4320)	-80	-77	-60	-60	-	0%	-60	-60	-60	-60
Rentals (multiple)	-344	-184	-291	-291	-	0%	-291	-291	-291	-291
Total Revenue	-459	-296	-381	-381	-	0%	-381	-381	-381	-381
Expense										
Maintenance - General (47700/47600-8056)	28	37	40	40	-	0%	40	40	40	40
Program Costs (multiple)	1,258	1,381	1,307	1,329	22	2%	1,329	1,330	1,331	1,481
Total Expense	1,286	1,418	1,347	1,369	22	2%	1,369	1,370	1,371	1,521
TOTAL ARENAS	827	1,122	966	988	22	2%	988	989	990	1,140

Financial Plan – Arts

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Contract (multiple)	745	758	758	772	14	2%	786	800	814	829
Lease Revenue (47700-4310)	-80	-80	-80	-80	-	0%	-80	-80	-80	-80
Grants & Donations (multiple)	6	8	15	15	-	0%	15	15	15	15
Maintenance - General (47700-8056)	17	20	8	8	0	3%	8	8	8	8
Programs - Subsidized Admiss. (47700-6329)	2	2	2	2	-	0%	2	2	2	2
Studies & Projects (47700-6380)	6	-	-	-	-	-	-	-	-	-
TOTAL ARTS	696	708	703	717	14	2%	731	745	759	774

Financial Plan – Children

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Contributions from Others (multiple)	-132	-82	-	-35	-35		-36	-36	-36	-37
Other Grant (Conditional) (45025-4258)	-66	-115	-38	-100	-62	161%	-100	-100	-100	-100
Programs (multiple)	-677	-666	-380	-570	-190	50%	-575	-580	-586	-591
Total Revenue	-875	-862	-418	-705	-287	69%	-710	-716	-722	-728
Expense										
Salaries (multiple)	862	836	522	730	208	40%	749	768	789	808
Program Costs (multiple)	165	144	90	148	58	64%	150	151	152	153
Training (45510/45520-6400)	24	19	-	25	25		25	26	26	27
Vehicle Charges (45520-7400)	11	11	3	11	8	250%	11	11	11	11
Total Expense	1,062	1,010	616	914	298	48%	934	955	977	998
TOTAL Children	188	148	197	208	11	5%	224	240	255	270

Financial Plan – Heritage

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Contract (48000-7007)	195	200	199	204	5	2%	208	212	216	220
Maintenance - General (multiple)	25	24	17	42	25	150%	42	42	42	42
TOTAL Heritage	220	223	215	245	30	14%	249	254	258	262

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Leisure Centre

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Admin Fee (47500-4100)	-4	-1	-2	-2	-	0%	-2	-2	-2	-2
Admissions (47500-4110/4111)	-412	-269	-866	-866	-	0%	-866	-866	-866	-866
Brochures (47500-4372)	-16	-8	-	-15	-15		-15	-15	-15	-15
Contributions from Others (47500-4820)	-4	-7	-	-	-		-	-	-	-
Lease Revenue (47500-4310)	-37	-2	-65	-65	-	0%	-65	-65	-65	-65
Lessons / Program Fees (47500-4320)	-91	-1	-360	-525	-165	46%	-525	-525	-525	-525
Programs (multiple)	-81	-64	-296	-296	-	0%	-296	-296	-296	-296
Rentals (multiple)	-31	-37	-93	-93	-	0%	-93	-93	-93	-93
Total Revenue	-676	-389	-1,681	-1,861	-180	11%	-1,861	-1,861	-1,861	-1,861
Expense										
Bank Charges (47500-6030)	36	30	50	50	-	0%	50	50	50	50
Cost of Goods Sold (47500-7300)	-	-	6	6	-	0%	6	6	6	6
Equipment (47500-7340)	3	1	5	5	-	0%	5	5	5	5
Maintenance (47500-8057/8056)	310	317	428	432	5	1%	437	442	447	452
Program Costs (multiple)	445	375	422	422	0	0%	423	423	424	425
Publicity & Promotions (47500-6330)	66	63	63	63	-	0%	63	63	63	63
Supplies (multiple)	21	23	87	87	-	0%	87	87	87	87
Salaries (multiple)	1,306	1,013	2,354	2,894	541	23%	2,969	3,047	3,128	3,206
Total Expense	2,187	1,822	3,413	3,959	546	16%	4,039	4,123	4,210	4,293
TOTAL LEISURE CENTRE	1,512	1,432	1,733	2,098	366	21%	2,178	2,263	2,349	2,432

Financial Plan – Neighbourhood Recreation

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Lease Revenue (46510-4310)	-6	-9	-6	-6	-	0%	-6	-6	-6	-6
Programs (46510-4321)	-14	-14	-7	-7	-	0%	-7	-7	-7	-7
Rentals (46500/46510-4500)	-175	-184	-159	-159	-	0%	-159	-159	-159	-159
Total Revenue	-195	-207	-172	-172	-	0%	-172	-172	-172	-172
Expense										
Contract (46500-7007)	36	40	55	55	-	0%	55	55	55	55
Maintenance - General (46000/46500-8056)	89	107	80	81	1	1%	82	82	83	84
Program Costs (46500/46510-6325)	13	11	5	5	-	0%	5	5	5	5
Salaries (46510-5500)	3	6	12	12	0	2%	13	13	13	14
Utilities (46500-6500)	1	1	-	-	-		-	-	-	-
Total Expense	142	166	152	153	1	1%	154	155	156	157
TOTAL NEIGHBOURHOOD RECREATION	-53	-42	-19	-18	1	-5%	-17	-16	-15	-14

Financial Plan – Outdoor Pools

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Admissions (47400-4110)	-	-	-17	-17	-	0%	-17	-17	-17	-17
Lessons / Program Fees (47400-4320)	-65	-84	-	-	-		-	-	-	-
Total Revenue	-65	-84	-17	-17	-	0%	-17	-17	-17	-17
Expense										
Maintenance - General (47400-8056)	42	61	19	19	0	1%	19	19	20	20
Wages (46000/47400-5600)	165	186	32	92	60	187%	94	96	99	101
Total Expense	206	247	51	110	60	118%	113	116	118	121
TOTAL OUTDOOR POOLS	141	163	34	94	60	177%	96	99	102	104

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Seniors

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Contract (45010/47300-7007)	228	233	215	222	7	3%	227	232	237	242
Lease Revenue (47300-4310)	-20	-20	-20	-20	-	0%	-20	-20	-20	-20
Program Costs (47300-6325/6326)	155	151	123	163	40	33%	163	163	163	163
Prov. Grant (Conditional) (47300-4252)	-13	-15	-	-	-	-	-	-	-	-
TOTAL SENIORS	350	348	319	366	47	15%	370	375	380	385

Financial Plan – Social Planning

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Contributions from Others (52500-4820)	-	-4	-	-	-	-	-	-	-	-
Prov. Grant (Conditional) (52500-4252)	-199	-30	-	-	-	-	-	-	-	-
Salaries (52500-5500)	80	-	117	-	-117	-100%	-	-	-	-
Studies & Projects (multiple)	210	1,368	2	2	-	0%	2	2	2	2
TOTAL SOCIAL PLANNING	92	1,334	119	2	-117	-98%	2	2	2	2

Financial Plan – Special Events

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Miscellaneous Income (45030-4390)	-6	-8	-1	-1	-	0%	-1	-1	-1	-1
Programs - Special Events (45030-4325)	-1	-1	-1	-1	-	0%	-1	-1	-1	-1
Prov. Grant (Conditional) (45030-4252)	-7	-8	-2	-2	-	0%	-2	-2	-2	-2
Salaries (45030-5500/5501)	232	237	253	258	5	2%	265	272	280	288
Special Events (45030-6360)	128	232	140	222	82	59%	225	227	229	232
TOTAL SPECIAL EVENTS	346	452	389	476	87	22%	486	496	506	515

Financial Plan – Special Services

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Lessons / Program Fees (45010/45015-4320)	-	-	-1	-1	-	0%	-1	-1	-1	-1
Contributions from Others (45015-4820)	-8	-3	-	-	-	-	-	-	-	-
Program Costs (45015-6325/6326)	37	55	56	57	1	2%	58	59	61	62
Programs - Subsidized Admiss. (45015-6329)	-	-	11	11	-	0%	11	11	11	11
Prov. Grant (Conditional) (45010/45015-4252)	-86	-83	-84	-84	-	0%	-84	-84	-84	-84
Salaries (multiple)	151	153	156	158	2	1%	162	167	171	175
Supplies (multiple)	7	9	15	15	-	0%	15	15	15	15
TOTAL SPECIAL SERVICES	102	130	152	156	3	2%	161	167	172	178

Financial Plan – Youth

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Contributions from Others (multiple)	-12	-14	-	-	-	-	-	-	-	-
Miscellaneous Revenue	-8	-9	-4	-4	-	0%	-4	-4	-4	-4
Other Grant (Conditional) (45026-4258)	-	-10	-13	-13	-	0%	-13	-13	-13	-13
Programs (multiple)	-7	-7	-14	-14	-	0%	-14	-14	-14	-14
Total Revenue	-27	-40	-32	-32	-	0%	-32	-32	-32	-32
Expense										
Maintenance - General (multiple)	21	24	25	25	0	0%	25	25	25	25
Program Costs (multiple)	202	192	201	204	3	1%	209	215	220	225
Salaries (multiple)	384	402	375	382	7	2%	392	402	413	424
Supplies (45022-6300)	4	6	4	4	-	0%	4	4	4	4
Vehicle Charges (45026-6410)	19	17	17	17	-0	-1%	17	18	18	19
Total Expense	630	641	622	631	9	2%	647	663	680	696
TOTAL YOUTH	603	600	590	599	9	2%	615	631	648	664

PRC – RECREATION & COMMUNITY SERVICES



Grants Received 2019:

Grant Provider	Grant Value	Grant Purpose
BC Alliance for Healthy Living Society	\$50,000	Active Communities Grant
British Columbia Recreation & Parks Association	\$4,000	Family Day Events
	\$3,125	Give it a Try Program Grant
	\$1,800	After School Program Grant
Canadian Heritage	\$7,000	Canada Day Events
Coast Capital	\$810	Youth Talent Show
	\$1,405	Purchase of Point of Sale terminal
Employment and Social Development Canada	\$1,000,000	Enabling Accessibility Fund to build the new Albion Community Centre as an inclusive and accessible facility
Fraser Health Authority	\$25,229	Recreation Therapy and Mental Health Services
	\$13,258	Pilot Program - Recreation Therapy Services at Ridge Meadows Hospital
Greg Moore Foundation	\$12,000	Greg Moore Youth Centre Summer Staffing
Kiwanis Club	\$2,000	Enhancement for Youth Recreational Spaces
Local Businesses and Community Organizations	\$7,000	City of Maple Ridge Event Sponsorships
Human Resources Development Canada	\$49,931	Youth & Children's Workers
Ministry of Children & Family Development	\$35,386	Integrated Spring/Summer Day Camps
Plan H	\$5,000	Facility Adult Downtown Core
Province of BC	\$29,087	Active Kids Club - Child Operating Grant
Ridge Meadows Assoc. for Community Living	\$72,531	Active Kids Club - Supported Child Development
	\$6,238	Active Kids Club - Spring Supported Child Care Funding
School District No. 42	\$35,000	Active Kids Club - Programmer Position Wages
Sport for Life	\$30,000	Physical Literacy Grant
UBCM	\$15,000	Development of Mapping, Wayfinding and Place Making for local Accessible Senior Transportation Plan
	\$25,000	Child Care Needs Assessment
	\$1,000,000	Community Child Care Space Creation Program to build the new Albion Community Centre with a licensed child care facility
Vancouver Foundation	\$10,000	Neighbourhood Grant Program
TOTAL GRANTS RECEIVED	\$2,440,800	



Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL01	Active Living	To foster active living through physical recreation.
SL02	Connecting People with Nature	To help people connect to nature through recreation.
SLO3	Inclusion and Access	To increase inclusion and access to recreation for populations that face constraints to participate.
IR01	Recreation Capacity	To ensure the continued growth and sustainability of the recreation field.
CRO4	Supporting Environments	To ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong caring communities.



**Incremental Package Report
2020 Proposed Budget**

Division: Recreation & Community Engagement **Submitted By:** Russ Brummer
Department: Parks, Recreation & Culture
Request For: Admin support for Recreation Software and clerical team
Package: 1 of 5
Not approved at this time

Activities/Purpose:

The Business Operations service area supports Parks, Recreation & Culture in the development of business and other strategic plans and operations, development of policies and procedures, financial support and the overall maintenance and management of the departments recreation software product. This system manages facility bookings, memberships, admissions and program registrations which equates to 420K transactions per year at a value of \$3M.

The Recreation Management Software was replaced in Q4 of 2018 as the previous product had reached end of life. The City of Maple Ridge, with a consortium of 21 other BC municipalities, chose the Perfect Mind product after an extensive and collaborative procurement process.

At this time, Perfect Mind is not as robust of a system as the previous software and requires a dedicated resource to manage the beta testing and user training of updated software releases, resolving issues with the service provider including tracking cases and ensuring service level agreements are met, reconciling accounts receivable, deferred revenue and supporting Finance and IT staff.

In addition to this change in service level, a number of responsibilities of the retired Senior Recreation Manager shifted to the Business Operations portfolio including arena management, caretaker relations, and leases. This additional workload has added increased pressure to this portfolio in which the administrative support position will alleviate from the supervisory team.

Functions Performed/Degree of Service:

The Clerk Typist 3 would assist the coordinator in a number of administrative tasks including assigning and reviewing work by the Clerk-Cashier staff group; maintaining a customer experience program that emphasizes Fair, Friendly and Helpful; performing administrative duties with the Perfect Mind software including reconciliation, invoicing, collections, maintenance, user set-up, training and the inventory of goods and services used by staff and sold to customers.

Alternatives Considered/Reasons for Not Recommending:

N/A

Staff Position:

FT Clerk Typist 3

Performance Measure:

N/A

Package:

	<u>2020 Budget</u>
Total Cost:	<u>\$72,800</u>



**Incremental Package Report
2020 Proposed Budget**

Division: Recreation & Community Engagement **Submitted By:** Russ Brummer
Department: Parks, Recreation & Culture
Request For: Funding for set-up/take down of Ball Hockey boards
Package: 2 of 5
Approved

Activities/Purpose:

The Golden Ears Winter Club has been the home arena for the Ridge Meadows Ball Hockey Association (RMBHA) for 16 years and has traditionally only been used for Ball Hockey during the dry season. While reviewing the City’s needs for the BC Summer Games, it was noted that GEWC could support lacrosse play with some upgrades and repairs to the existing boards, currently owned by RMBHA.

In the past, RMBHA was responsible for the set-up and take-down of the arena boards which has become a hardship to the Club from both a volunteer capacity and safety perspective. The safety issue being two-fold: volunteer injuries and board integrity.

This past season, the City took on this piece of work to investigate the ability for the surface to become multi-use. The City engaged Cascadia Sports System to perform the work which included extensive repairs to the anchoring system, installation and take-down. Because the facility is also used by the Home Show the install and take-down are required twice per season. The total cost of this work was \$30,000 which included updating the anchoring system to ensure participant safety and board security. Moving forward staff anticipate this cost to be \$22,000 annually.

Functions Performed/Degree of Service:

RMBHA is the only minor sport association that has historically been responsible for the playing surface to this degree.

By taking on this work, the City is able to accommodate additional user groups and ensure the safety of the facility for existing users.

Alternatives Considered/Reasons for Not Recommending:

- Ball Hockey volunteers are unable and not skilled to do this work and risk injury
- Major financial implication to the minor sport club

Staff Position:

N/A

Performance Measure:

N/A

Package:

	<u>2020 Budget</u>
Total Cost:	<u>\$22,000</u>



**Incremental Package Report
2020 Proposed Budget**

Division:	Recreation & Community Engagement	Submitted By: Christa Balatti
Department:	Parks, Recreation and Culture	
Request For:	Aquatics – Hammond Pool Extend Season	
Package:	3 of 5	
Approved		

Activities/Purpose:

The City and community recognize the importance of recreational facilities in the health and wellness of community and the well being of residents. The aquatics facilities provide programs and services for individuals to learn life skills, to maintain their physical activity, to connect socially with others for mental wellness and to utilize the benefits of water for rehabilitation and physical therapy.

The Hammond Outdoor Pool operates seasonally and supplements the programs and services offered at the Leisure Centre, during the summer months. Over the past 2 years, with the Leisure Centre closure, the community accommodation plan included expansion of the operating season and increased programming at the outdoor pool to provide community with aquatics amenities during the closure.

Many residents have requested the earlier opening of the Hammond pool in 2020. With the focus on Hammond as a viable alternative to aquatics programming throughout the Leisure Centre closure, there has been greater awareness and interest by residents as well as a renewal of outdoor swimming in our community. The pool also supported both the Haney Neptunes and Haney Seahorses club training and both clubs are interested in keeping training times at the outdoor pool next year.

Functions Performed/Degree of Service:

In 2018 & 2019, the Hammond Pool operation were expanded and programming increased which drew in record attendance. The free admission to the pool contributed to the re-engagement and being introduced to the outdoor pool activities and has created somewhat of an expectation and demand to continue similar programming in 2020, even when the Leisure Centre reopens.

The marketing and promotions coverage for the Hammond Pool Operations was significant and the public engagement feedback supports the renewed appreciation for recreation outdoors in the iconic outdoor venue. The comments demonstrate the value the public has in bringing community together and providing low cost recreation to children and seniors.

Staff Position:

The increase in the operating season will require the recruitment and training of seasonal lifeguards and aquatic leaders to supplement the existing staff complement of the Leisure Centre guarding team.

Performance Measure:

Aquatic facilities enhance citizens’ quality of life, citizen connectedness and lifesaving skills. The public interest for a variety of aquatics programs and services continues to increase as our population grows and ages. Attendance numbers in 2018, when the pool was open for the 4 months increased by 300% from previous years when the pool was open for 2 months. In 2018 total attendance was 19,346 whereas in 2017 attendance was 5786. The significant increase could largely be due to the free admission provided during the 4 months.

The increase to the Hammond Pool operational budget will provide the funding necessary to operate the pool from May to Labour Day weekend, and will compliment the programming provided by the Leisure Centre and assist in meeting the needs for aquatic fitness, swim lessons and swim club training time.

Package:

**Required funding
\$58,825**



Incremental Package Report
2020 Proposed Budget

Division: Recreation & Community Engagement Submitted By: Russ Brummer
Department: Parks, Recreation & Culture
Request For: Facility Host at the Leisure Centre
Package: 4 of 5
Approved

Activities/Purpose:

The Maple Ridge Leisure Centre is the only public building in the downtown core that is open 7 days a week from early morning to late at night that offers a full range of services including shower amenities and low cost access to recreational activities.

The Leisure Centre is a community hub for residents and visitors of all ages, backgrounds and abilities. In the past twelve months the facility has had 75 documented incidents where staff and customers reported issues of safety and security at the Leisure Centre; this number is projected to rise upon re-opening of the aquatics centre when attendance levels will rise.

This report is requesting a facility host on-site inside the entrance of the Leisure Centre 7 nights a week to support prime time hours of community participation and closure of the building. The proposed facility host’s role goes far beyond protecting physical property, rather its greatest importance is in providing support to staff with the delivery of services at the Leisure Centre by creating a welcoming and supportive atmosphere. This proactive approach will prioritize re-directing inappropriate behavior and addressing safety concerns through a collaborative approach involving City staff and RCMP.

This request aligns with Council’s priority of Community Safety which is to ensure that citizens feel safe and are not afraid to engage in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies understand and are accountable for their role and that all of this occurs within the capacity of local first responders and service providers.

Functions Performed/Degree of Service:

A facility host will be stationed at the Leisure Centre to greet customers as they enter the building and proactively address any inappropriate behaviours or potential safety and security issues. This service will be complimented with the customer focused approach of City staff that will welcome visitors into the facility as they enter. This added support at the Leisure Centre will contribute to a safe and secure environment through a commitment of prevention, preparedness and response. Working alongside security consistently each night allows the City to create a safe environment for our staff and community.

Alternatives Considered/Reasons for Not Recommending:

The Leisure Centre will continue to be a target for theft and trespassing. As the only public building in the downtown core with shower amenities the number of visitors has increased and staff have been unable to support the variety of needs and behaviours that individuals are demonstrating.

Package:

2020 Budget

Total Cost: \$41,475



**Incremental Package Report
2020 Proposed Budget**

Division: Office of the Chief Administrative Officer **Submitted By:** Christina Crabtree
Department: Community Social Safety Initiative
Request For: Downtown Vibrancy Initiative
Package: 5 of 5
 Approved

Activities/Purpose:

The City and community recognize the importance of positive activities such as festivals, special events and inclusive programming in contributing towards an engaged, safe and vibrant community that adds to quality of life, public safety and celebrates the local and increased sense of pride and belonging for residents and visitors. As part of the Community Social Safety Initiative, a pilot program was conducted in the summer of 2019 to increase positive activities and interactions in and around Memorial Peace Park called “Happenings in the Park”.

The pilot focused on supplementing, enhancing and adding to existing programming and special events/festivals in the Park and vulnerable areas in and around the Park such as the corridor between Haney Place Mall and the Youth Centre. It resulted in activities and programs every Wednesdays through Saturdays from July 31 to September 7. Feedback received included increased perception of safety in the town centre and a welcoming and fun atmosphere.

Offering more programs in public spaces on a regular basis with stronger marketing and during non-active times helps to attract more residents, visitors and businesses to activate spaces in a positive way and encourages a vibrant downtown during the major seasons – summer, winter and spring. The proposal is to double activations from the pilot specifically:

<i>Season</i>	<i>Description</i>	<i># of Activations</i>	<i>Attendance Estimates</i>
Summer: July 1 through August 30	New/additional programs and enhance existing on Wednesdays through Saturdays during the 5pm to 9pm timeframe	Approx. 36 activations.	Ranges from 200 for simple activations to 2000 for complex activations.
Spring: March through June	Enhance/expand existing programs and festivals on weekends and some weekdays	Approx. 8 activations	
Winter: Dec through Feb	Enhance/expand existing programs and festivals on weekends and some weekdays	Approx. 4 activations	

Some of the proposed additional activities include a signature performance series, street entertainment, Bounce the Park, Family Fun Night, outdoor cinema and active games including basketball, street hockey, mini golf, water play and yoga and enhancing and/or expanding community partner special events happening in the Town Centre. During the BC Summer Games week, a special focus will highlight the talents of youth, family sports and the arts.

Memorial Peace Park is a centralized public space that encourages residents and visitors to interact, gather and engage. Increased events in the Park will likely support increased traffic to local businesses specifically shops in and around the town centre.

Functions Performed/Degree of Service:

Without the increase in funding to animate and active the Town Centre, there may be limitations to resident participation and to making our community an attractive place to live and experience for locals and tourists. The public interest and appetite for diverse programs and special events in public spaces will continue to increase exponentially.

Staff Position:

There is no City staff position within the funding envelope.

Performance Measure:

The Downtown Vibrancy Initiative will enhance and support Council's strategic priorities, tourism, sport and cultural strategies and goals in addition to the community plan and Master Plan for Parks and Recreation. The experiences and benefits derived from inclusive programming, special events and animations in and around Memorial Peace Park have significant value to citizens and visitors and are an important ingredient in our on-going development as active and vibrant city. Some measures and metrics include attendance numbers and numbers of security related incidents in the downtown area and media coverage.

Package:

2020 Budget
\$80,000



Divisional Overview

Planning & Development Services (PDS) is responsible for carrying out corporate initiatives as directed by Council. Generally speaking, PDS is comprised of a group of people who are dedicated to the physical development of the community. The development continuum includes: attraction of investment, review of applications, construction and the licencing and enforcement of development. PDS provides expertise in three core areas: (i) policy, strategy and bylaw creation; (ii) the processing of a variety of applications and permits; and (iii) pursuit of voluntary compliance with City regulations. The group is comprised of Urban Planners & Technicians, Environmental Professionals, Building & Trade Inspectors, Economic Development Professionals and Bylaw Officers, plus numerous technical and support staff with expertise in development.

PDS sees public consultation being at the forefront of its activities and continues to build a successful public consultation process to engage and inform residents.

Organization Chart

These positions all report to PWDS but some are budgeted to other areas.

Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.



Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
General Manager: Public Works & Development Services	0.5	–	–	–	–	–
General Manager: Planning & Development Services	–	1.0	1.0	1.0	1.0	1.0
Senior Development Services Technician	1.0	–	–	–	–	–
Full-Time Equivalent	1.5	1.0	1.0	1.0	1.0	1.0

Strategic Alignment:

The PDS Administration Business Plan has been structured to address Council’s 5 Strategic Priorities, with the details housed in the Planning, Building, Licences & Bylaws and Economic Development and Civic Property departmental plans.

Business Perspective/Environmental Scan:

- Emerging issues often result in delays to planned work.
- High volume of applications, permits and licences.
- Public consultation is very valuable but expensive in terms of costs and staffing resources.
- It is difficult to fill vacant professional and technical positions, as the City is competing with other municipalities across the region.
- Licences & Bylaws Department staff are particularly active given Council priorities regarding social safety and core security.

Continuous Improvement:

- Identified amendments to improve efficiencies regarding the processing of Development Permits.
- Increased exemption amounts and delegated approval authority to the Director of Planning.
- Participation on the UDI/HAVAN Development Liaison Committee. This Committee is committed to implementing best practices for development. The Committee provides input on development related bylaws.
- Customer Service Co-ordinator has enhanced the City's approach to customer service.
- Licences & Bylaws has two temporary Community Safety Officers in place to patrol the Town Centre.
- Core security team has been reinvigorated, and the core security portfolio has been transferred to the Licences & Bylaws Department.

Divisional Work Program at a Glance:

Some ongoing deliverables include:

- Provide ongoing leadership to the division's departments.
- Review all departmental reports prepared for Council.
- Attend Public Hearing meetings.
- Assist Economic Development in securing potential investors.
- Meet with citizens to resolve issues of concern.
- Work with outside agencies for approvals and feedback on municipal issues.
- Serve as a technical consultant to Council.
- The role of the Administration section is to provide oversight on initiatives and projects being led by the Building, Planning, Licences & Bylaws and Economic Development & Civic Property departments. Some of the key initiatives, by Council priority area are listed below, with the details located in the departmental business plans.

2020 Work Program Highlights:

Strategic Priority Area	Project	Responsible Department
Community Safety	<ul style="list-style-type: none"> ▪ Coordination of core security ▪ Community safety patrols ▪ Support to the Community Social Safety Plan ▪ Safer Streets Bylaw ▪ Bylaw Enforcement Notice (Adjudication) ▪ Review WildSafeBC practices ▪ Community Services Mapping Project ▪ Ride sharing review ▪ Recovery Home Bylaw ▪ Community Safety Enforcement Team ▪ Review of Vaping Policies & Regulations 	<p>M. Orsetti, Licences & Bylaws M. Orsetti, Licences & Bylaws</p> <p>All Departments</p> <p>M. Orsetti, Licences & Bylaws</p> <p>M. Orsetti, Licences & Bylaws</p> <p>M. Orsetti, Licences & Bylaws</p> <p>L. Zosiak/C. Goddard, Planning</p> <p>M. Orsetti, Licences & Bylaws L. Zosiak/C. Goddard, Planning</p> <p>M. Orsetti, Licences & Bylaws</p> <p>M. Orsetti/L. Zosiak, Planning</p>
Inter-Government Relations	<ul style="list-style-type: none"> ▪ Urban Development Institute & HAVAN Liaison Committee ▪ Attend Metro Vancouver Meetings ▪ Work with ALC on Albion Flats ▪ Work with SD No. 42 on initiatives & land purchases ▪ Work with Fraser Health Authority & BC Housing on Social Housing Plan ▪ Pitt Meadows Airport 	<p>C. Carter, Administration</p> <p>All Departments</p> <p>C. Carter/ C. Goddard</p> <p>D. Denton, Ec. Dev.</p> <p>C. Carter/L. Zosiak/M. Orsetti</p> <p>D. Denton, Ec. Dev.</p>
Growth	<ul style="list-style-type: none"> ▪ Social Housing Plan ▪ Development & Business License applications & Building Permit processing ▪ Town Centre Visioning ▪ Area/Concept Planning: <ul style="list-style-type: none"> – Lougheed Corridor Plan – NE Albion Plan – Albion Flats Review – Yennadon Concept Plan ▪ Tandem Parking Review ▪ Secondary Suites & DGS review ▪ Housing Needs Assessment ▪ Sign Bylaw Review 	<p>C. Carter/ L. Zosiak, Planning</p> <p>C. Goddard/M. Orsetti/ S. Cote-Rolvink, various departments</p> <p>L. Zosiak, Planning</p> <p>L. Zosiak, Planning</p> <p>C. Goddard, Planning</p> <p>L. Zosiak, Planning</p> <p>L. Zosiak, Planning</p>

		Stephen Cote-Rolvink, Building
Community Pride & Spirit	<ul style="list-style-type: none"> ▪ Committee support: <ul style="list-style-type: none"> - Agricultural Advisory Committee - Community Heritage Commission - Environment Advisory Committee - Advisory Design Panel - Economic Advisory Committee ▪ Liaise with BIA, Chamber of Commerce, & Rotary ▪ Support ARMS/KEEPS ▪ Support Community Events – Ale Trail, Car Free Day, BC Summer Games 2020 ▪ Town Centre Place Making events such as Glow 	Planning, Ec. Dev. A. Grochowich, Planning A. Bowden, Planning R. Stott, Planning W. Cooper, Planning D. Denton, Ec. Dev. D. Denton, Ec. Dev. R. Stott, Planning D. Denton, Ec. Dev. D. Denton, Ec. Dev.
Natural Environment	<ul style="list-style-type: none"> ▪ EMS Implementation ▪ Environmental Advisory Committee priority setting ▪ Ecological Network Management Strategies ▪ Green Infrastructure Pilot Project ▪ Tree Bylaw Update 	R. Stott, Planning R. Stott, Planning R. Stott, Planning R. Stott, Planning R. Stott, Planning

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – PDS Administration

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Conventions & Conferences (53000-6051)	-	-	-	18	18		18	18	18	18
Salaries (53000-5500)	-	-	-	284	284		323	362	402	441
Supplies (53000-6300)	-	-	-	2	2		2	2	2	2
TOTAL PWD-ADMIN	-	-	-	304	304		343	382	422	461

Incremental Package Report 2020 Proposed Budget

Division: Planning and Development Services **Submitted By:** Christine Carter **Department:** Licences & Bylaws
Request For: Manager of Community Social Safety
Package: 1 of 1

Accepted

Activities/Purpose:

The City has commenced the preparation of a Community Social Safety Plan that will engage stakeholders to assess existing conditions and identify opportunities and gaps in services and programs. A key outcome of the Plan is an implementation strategy to ensure that the Council endorsed recommendations and strategies are enacted. The Plan is currently being coordinated by staff who have been seconded from current roles, however the successful implementation of the Plan will require that a dedicated staff resource be assigned to this task.

Further, the Licences & Bylaws Department has one management staff person who is responsible for providing leadership to that Department. Historically, the Department head was primarily focused on the day-to-day operation of the Department, which included providing advice on licencing and bylaw enforcement activities, budgeting and staffing. However, over time, this role has expanded to take on a strategic and policy function, with the Department head involved in numerous bylaw and policy reviews relating to community and social safety. Examples include providing technical advice on the Community Social Safety Plan; participation on the Community Safety Enforcement Team; clean up of unsightly properties; as well as the creation of a Safer Streets Bylaw, Bylaw Enforcement Notification (Adjudication) Program, and Property Nuisance bylaw.

The Licences & Bylaw Department is also taking on a more proactive role with Town Centre Security, which includes overseeing the work of two temporary community patrol officers and coordinating security issues.

It is recommended that a Manager of Community Social Safety position be created to oversee the implementation of the Community Social Safety Plan; manage core security; and assist in the drafting of policies and bylaws aimed at improving community social safety in the Community.

Functions Performed/Degree of Service:

Based on the above it is requested that a Manager of Community Social Safety position be created in the Licences & Bylaws Department. This would allow the Department Head to focus on strategic and policy matters, where the Manager would be focussed on the implementation of Community Social Safety Plan.

The Licenses & Bylaws Department Business Plan also includes an incremental request to make the 2 temporary Community Safety Officer positions full-time I as a component of the 2020 Budget. As a component of the 2021 Business Plan, it is requested that a supervisory position be created to provide additional support this very busy Department.

Alternatives Considered:

Status Quo. Address the implementation of the Community Social Safety Plan on an ad hoc basis and leave the Licenses & Bylaws Department under the leadership of one exempt staff person.

Staff Position:

1 permanent, full-time

Performance Measure:

The creation of a dedicated staff resource focussed on the Community Social Safety will would allow for an efficient and timely implementation of the of the strategies contained with the Community Social Safety Plan.

This position would also allow for the division of operational and strategic work within the Department, which would result in a greater ability to provide faster responses to Council requests, as well as community concerns.

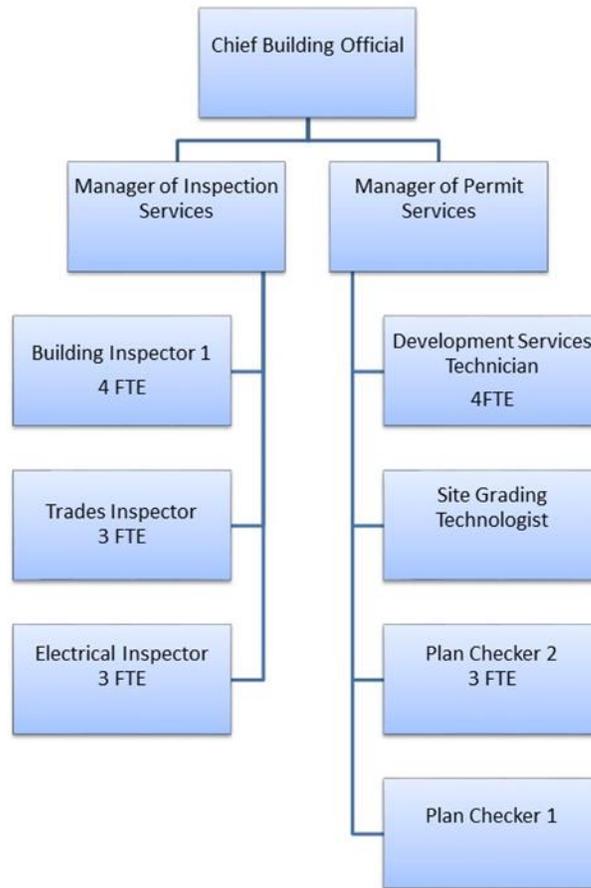
<u>Package:</u>	2021 Budget
Salary	\$ 120,000
Furniture/Computer (One time cost)	\$ 5,000
	<u>\$ 125,000</u>



Services Provided

The Building Department contributes to the corporate vision by ensuring that all construction, carried out within the City, comply with the conditions detailed within the Maple Ridge Building Bylaw by providing excellent customer service. The Department works closely with development and building communities through participation on the Development Liaison Committee and hosting Builders Forums.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Chief Building Officer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Inspection Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Permit Services	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspector 1	4.0	4.0	4.0	4.0	4.0	4.0
Electrical Inspector 1	2.8	2.8	2.8	2.8	2.8	2.8
Trades Inspector	3.0	3.0	3.0	3.0	3.0	3.0
Site Grading Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Plan Checker 2	3.0	3.0	3.0	3.0	3.0	3.0
Plan Checker 1	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	3.0	4.0	4.0	4.0	4.0	4.0
Full-Time Equivalent	20.8	21.8	21.8	21.8	21.8	21.8

Strategic Plan Alignment:

- As the city continues to grow and the forms of construction our changing, the Building Department needs to ensure that construction provides for safe access to and around developments. We also ensure that strategies developed through the planning process around infrastructure, economic viability and environmental protection are implemented and maintained through the construction process. As codes regulating construction and the needs of the community change we engage the public in review of our bylaws to ensure there is a balance between these regulations and the community wherever possible.

Business Perspective/Environmental Scan:

- The City is now experiencing larger, more complex developments that will require significant resource allocation.
- With the province moving towards performance based compliance options into the code for all construction forms, how this takes shape and how we deal with and track these non-prescriptive construction methods becomes crucial to ensuring consistency in what we do.
- It is important to keep pace with technology as the public and business communities expectations are ever evolving and service delivery must grow with these changes.
- The public demand for accessibility to staff and information needs to be carefully managed to ensure our primary priorities are being met.
- The legalization of cannabis will require a change in how we deal with these and the expectations to ensure compliance with local codes and bylaws as applicable.

Ongoing Deliverables:

- Participate in necessary training, and contribute to the development of appropriate business practices in our area as we grow the document management system.
- Update statistical information monthly and post to the website.
- Co-ordinate and host semi-annual builders' forums.
- Review submissions for building and trade's permits.
- Provide inspections on permitted buildings.
- Provide improved documentation that better anticipates customers' needs.
- Ensure documentation provides clear guidance as to the City's requirements for permitting.
- Monitor site grading on approved developments to ensure compliance with City regulations.
- Work with civil engineers to ensure site grading provides outdoor livable space for purchasers of product.
- Review permit submissions for cannabis facilities.
- Continue with Customer Service Initiatives.
- New sign bylaw.
- Review permit application process.

Ongoing Deliverables:

Action Item	Status or Outcome (Optional):
Review permit application process	Development Liaison committee reviewing and making recommendations
Develop a new builder package	Development Liaison committee reviewing and making recommendations
To review current practices and develop improved policies to assure excellent customer service	

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Work with IT to assess and deploy new database for mobile inspections	deployed	100%
Review mobile system to allow for emailing inspection slips to identified clients	Working with IT as part of the open government initiative to integrate into this system	50% Q3
Develop a new builder package to improve understanding of issues unique to Maple Ridge to reduce work slowdowns and confusion on the job site	Draft Package is underway	95% Q1
Tempest Requirement Scoping for Permit Migration from Amanda to Tempest Prospero System to determine the best methodology and training for moving to a new operating system that will better serve multiple departments	Assisting IT with this project to develop requirements for the new system.	20% 2021/22
To increase use of technology to reduce errors and provide a wider range of services	Daily inspection schedules on-line & on-line inspection booking	Phase 2 & 3 complete
Renovate department to improve internal department efficiency and work environment to better deal with increase in work load and project types.	Contract awarded construction commencing 4 th quarter 2019	30%. Complete 1 st quarter 2020
Explore media streams for delivering information to the public	Using web, media & twitter to release announcements and call for input	100%

New Deliverables for 2020 (*highlights only*) – Any incomplete items from prior years may also form part of the 2020 workplan.

Action Item	Lead	ETA
Improved Permit tracking	Bill Ozeroff IT	Q1
Access to inspection results online	Stephen/Bill IT	Q3
Work with IT to develop new technology tools to improve service delivery to our customers (more intuitive web site)	Stephen/Bill	Q2
Review existing documentation to ensure wording is consistent and understandable and amend as needed.	Stephen Cote-Rolvink	Q2
Bring New Sign Bylaw to Council	Stephen Cote-Rolvink	Q1
Draft updated Building Bylaw	Stephen/Bill/Kelly	Q3
Introduce blower door program to Maple Ridge Builders	Stephen/Kelly	Q2
Determining building bylaw compliance with the Zoning Bylaws expansion of Home base business uses	Bill	Q2

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Building

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Other Rev (multiple)	- 18	- 25	- 15	- 15	- 0	2%	- 15	- 16	- 16	- 16
Permits (24000-4445)	- 2,770	- 2,901	- 2,579	- 2,631	- 52	2%	- 2,684	- 2,737	- 2,792	- 2,848
Total Revenue	- 2,788	- 2,926	- 2,594	- 2,646	- 52	2%	- 2,699	- 2,753	- 2,808	- 2,864
Expense										
Other Exp (multiple)	5	10	7	7	-	0%	7	7	7	7
Salaries (multiple)	1,838	2,036	2,183	2,291	108	5%	2,353	2,418	2,485	2,549
Supplies (24000-6300)	99	68	41	41	0	0%	41	41	41	41
Utilities - Telephone (24000-6520)	4	4	7	7	-	0%	7	7	7	7
Vehicle Charges (24000-7400)	87	97	71	102	30	42%	105	108	111	114
Total Expense	2,034	2,215	2,309	2,447	138	6%	2,513	2,580	2,650	2,718
TOTAL INSPECTIONS	- 754	- 711	- 285	- 198	87	-30%	- 186	- 173	- 158	- 146

Performance Measures/Indicators

Target Statement

To maintain a consistent 12 week (60 working days) or LESS permit processing time.

Overview

Once a building permit applicant has submitted the necessary plans and documentation to the City of Maple Ridge, a number of internal reviews are performed to ensure compliance with the Zoning Bylaw and Building Code, as well as parking and recycling vehicle access requirements. The City must also ensure applications comply with development permit requirements, life and health safety regulations, and that offsite servicing such as roads, curbs and sidewalks, water and sewer connections are determined and implemented to ensure service connections are adequate to service onsite facilities.

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL12	Process Commercial & Multi-Residential Permits Efficiently & Effectively	Provides efficient and effective results and is a reflection of good customer service



**Incremental Package Report
2020 Proposed Budget**

Division:	Development Services	Submitted By:	Chief Building Official
Department:	Building		
Decision Unit:	Permits Coordinator		
Package:	1 of 1		

Request not accepted at this time

Activities/Purpose

As a result of organizational changes to the department and a change in the type of permit applications received, there is a need to rethink how we administer these changes and how certain administrative tasks are accomplished in the Building Department. For a number of years a staff person has had to complete multiple duties as part of their regular work and senior department staff have had to manage the majority of the administrative functions themselves. It is felt that staff and senior staff would be better positioned to support the organization at a more strategic level and with a higher degree of customer focus in managing of the application process if more routine administrative tasks and the intake, initial screening and contact for permit applications were undertaken by someone dedicated to that function.

Functions Performed/Degree of Service

Adding additional human resources capable of providing needed administrative and process support will allow the Building Department to better support the strategic objectives of the organization.

Alternatives Considered/Reasons for Not Recommending

We could leave resourcing at the current levels and accept that routine administrative work be undertaken by senior department staff reducing the ability to effectively move the department forward in keeping with corporate and council goals.

Performance Measure

Package

Permits Coordinator

	2020 Budget	
Ongoing Salaries	86,000	
One-time costs	7,000	furniture and equipment costs



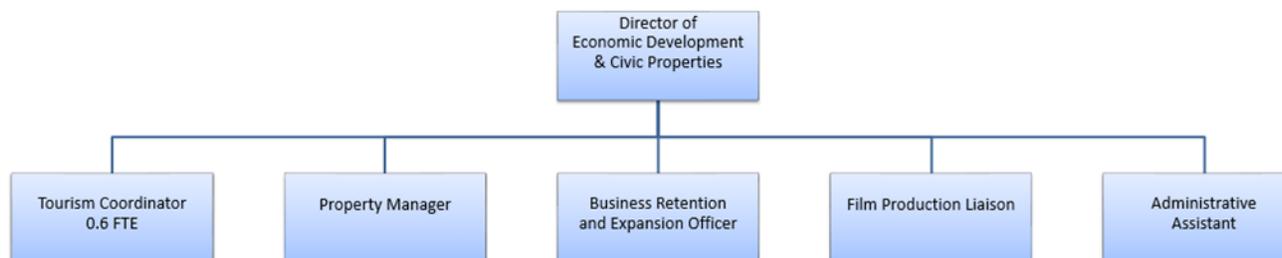
Departmental Overview

The mission of the Economic Development Department is to build the most liveable and sustainable community in Metro Vancouver, where citizens have opportunities for economic growth and where their children will make their future homes. We do this by bringing people, ideas and money together to stimulate action. We provide investment attraction, business retention and expansion programs, as well as film production liaison services. We work with local business associations such as the Downtown Maple Ridge Business Improvement Association, the Chamber of Commerce and provincial and federal government agencies involved in business and economic development. We also provide administrative support and staff liaison to the Economic Development Committee to Council and its related task force groups. The Economic Development office also engages in a basic level of Tourism marketing for the City.

In 2018, Civic Property was integrated into the Economic Development department to bring additional resources to the management of the City's land and property assets. The property team is responsible for leading and managing all land-related matters including the negotiation, acquisition and disposition of free-hold properties, statutory rights-of-ways and resolution of various property disputes and historical encroachments, while operating within the framework of the Community Charter and Land Title Office. In addition, the property team also manages the City's rental properties and supports the applications and initiatives related to cellular communications towers and the downtown parking service provider contracts.

The Property Management section is responsible for the acquisition and disposal of all of the land needs at the best possible value to the taxpayer. The administration of all rental properties falls to the department as does managing the administration of two independent dyking authorities

Organization Chart



Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Director of Economic Development	1.0	1.0	1.0	1.0	1.0	1.0
Property Manager	1.0	1.0	1.0	1.0	1.0	1.0
Business Retention & Expansion Officer	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Film Production Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Tourism Coordinator	0.6	0.6	0.6	0.6	0.6	0.6
Full-Time Equivalent	5.6	5.6	5.6	5.6	5.6	5.6

Strategic Alignment:

- Economic Development works with all departments and leads/supports work relating to Section six of the Official Community Plan (OCP), and other OCP, master plan and local initiatives where employment matters are involved and/or liaison with business is required.
- As the department manages property acquisitions, dispositions and rentals, we ensure best value for the tax payer and support the Official Community Plan, City economic development, parks, transportation, engineering, operations and infrastructure development.
- The work of the department aligns with Council's strategic priority areas of Growth, Intergovernmental Relations and Community Pride and Spirit.

Business Perspective/Environmental Scan:

- The Conference Board of Canada expects the Canadian economy to grow by 1.4% in 2020, down from 1.8% in 2019. They also predict the BC economic outlook to remain positive as investment in Liquefied Natural Gas and public projects compensates for the recent correction in the resale housing market. Consumer spending is expected to remain strong in BC and Canada as a whole through 2020.
- Maple Ridge has been one of the fastest growing communities in Metro Vancouver. Looking forward, this population growth is expected to continue with a number of significant residential and commercial developments proposed for the Town Centre.
- The job market in BC is also expected to remain strong through 2020, even though the unemployment rate has risen slightly to 5% as more people attempt to re-enter the job market.
- There are growing concerns about the global economy as export markets are being negatively affected by rising protectionism from both the USA and China.
- BC's forestry sector has been hit especially hard by a combination of tariffs, a weakening North American housing market and continuing log supply challenges. Interfor recently cited this combination of factors in their decision to shut down the Hammond Mill at the end of 2019.
- The Real Estate Board of Greater Vancouver is predicting a more balanced residential real estate market for 2020. Residential sales in August were 9.2% below the historical average for the month despite a recent uptick in sales activity. Maple Ridge continues to have the most affordable residential real estate in Metro Vancouver; the benchmark price for a single family home is 58% of the Greater Vancouver's benchmark price.
- Maple Ridge also continues to experience strong demand for industrial land, primarily due to low inventories. Nearly all of the well-located, fully serviced industrial land in Maple Ridge is currently in use: Colliers estimated

the industrial vacancy rate in Maple Ridge in Q2 2019 to be less than 1%. Maple Ridge is also experiencing significant interest and demand for Class A office space in its town centre.

- Provincially, the tourism and film sectors remain strong and these two sectors continue to offer opportunities for job growth in Maple Ridge.

Ongoing Deliverables Economic Development:

- Continue to deliver business retention programs to support local businesses. Engage with 200 local businesses through programs and strategies (e.g. Mayor's Business Walks/partner with DMRBIA to visit businesses in town centre), support home-based business through new by-law. Forge strong relations with businesses to maintain a pulse on their needs so that the City can proactively support businesses.
- Actively pursue key investments in the Town Centre, in employment areas and neighbourhood commercial areas for selected business and enterprises e.g. post-secondary education, hotel, conference facilities, brand retail and food service, light manufacturing, tourism, technology and agri-business.
- Respond to inquiries from existing businesses or potential new business ensuring a high standard of customer service, timely response and effective facilitation and coordination with Development Services and other departments as required. Anticipate 200 business inquiries annually.
- Continue to support the Economic Development Committee and its related Task Forces
- Continue to work with Pitt Meadows Airport (YPK) staff to create/support better alignment with the City's economic development objectives
- Continue to support the Commercial and Industrial Strategy Implementation plan with emphasis on attracting new investment by identifying new or facilitating enhancement of existing lands.
- Continue to build positive relations with business and property owners, business groups (e.g. Chamber of Commerce, DMRBIA, Rotary Clubs, etc.), and the Metro Vancouver development industry to promote and position Maple Ridge to take advantage of emerging opportunities.
- Support creative pursuits and enhance creative enterprises such as the film industry. Process film applications and coordinate the facilitation of filming in Maple Ridge.
- Continuously improve processes to enhance efficiency for all stakeholders and maximize benefits to the community. The volume of filming is reaching levels which are difficult for staff to sustain.
- Continue to encourage town centre revitalization efforts, creative and social animation, effective façade improvement program, to create a sense of place and a destination.
- Continue to provide tourism marketing as part of economic development, including the delivery of on-line tourism info, support social-media tourism platforms, participate in regional tourism programs (e.g. Circle Farms, Scenic 7 and Ale Trail), and offer Maple Ridge specific tourism brochures at City locations.
- Conduct market research and leverage off Maple Ridge's natural, cultural and other amenities to create new products to promote visitor spending and economic development.
- Support work relating to the legalization of cannabis. Consultation with industry experts and collaboration with the Planning and Licences & Bylaws departments in preparation.

Ongoing Deliverables Civic Property:

- Lead the City's efforts to strategically manage and optimize the use of City land and property assets through proactive management.
- Management of ongoing property acquisition, sales and leases and cell tower lease activity.
- Continue to support the City's interests in developing a telecommunication presence particularly in fibre optics.
- Support the City's real estate initiatives to enhance economic development and quality of life for residents in general.
- Manage service contracts for the Maple Ridge Business Centre, core security and downtown parking lots.

PDS – ECONOMIC DEVELOPMENT & CIVIC PROPERTIES



Prior Years' Deliverables Economic Development:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Coordinate a multi-event program building on last year's Innovation Forum, to include: Innovation Forum, Job Fair and other activities. Seek new community partners and sponsors to collaborate on a program.	<ul style="list-style-type: none"> Successful event took place in April 2019 	Complete
Industrial directional and entrance signage program to increase visibility and profile of business areas.	<ul style="list-style-type: none"> Continue to work with Engineering and the Ministry of Transportation on the Albion Industrial Park signage 	50% Q2 2020
Implement regional registration portal for filming to streamline applications by film companies and to capture filming metrics	<ul style="list-style-type: none"> Bugs are being worked out 	75% Q2 2020
Present to Council a review and outline for the Land and Property Strategy work plan and identify specific actions to support Council objectives	<ul style="list-style-type: none"> Work in progress – move to 2020 	50% Q2 2020
Conduct market research and leverage off Maple Ridge's natural, cultural and other amenities to create new products (e.g. BC Ale Trail marketing) to promote visitor spending and economic development.	<ul style="list-style-type: none"> Ale Trail program launched. Marketing initiatives to move to ongoing 	75% Move to ongoing
Prepare for the 2020 BC Summer Games in Maple Ridge by creating a welcome package that encourages maximum attendee length of stay, spending and intention to return.	<ul style="list-style-type: none"> Preliminary meetings underway to determine content and potential partners 	Complete
Consult with user groups and prepare and issue a Request for Proposals for Core Security (this may also include Maple Ridge Business Centre parking management)	<ul style="list-style-type: none"> Work in Progress – anticipated release in Q4 of 2019 	75% Q4 2019
Investigate Enterprise CRM and Community Engagement tools for corporate use	<ul style="list-style-type: none"> Deferred pending review of requirements 	10% Q3 2020
Support work relating to the legalization of Marijuana	<ul style="list-style-type: none"> Consultation with industry and collaboration with Planning and Bylaw departments in preparation of cannabis retail zoning amendments by Council. Work on cannabis production is pending 	50% Move to ongoing

Prior Years' Deliverables Civic Property:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Real Estate Strategy – Investigate options on how the City can more effectively manage its real estate assets to provide long-term benefits for Maple Ridge.	<ul style="list-style-type: none"> An inventory of City owned property has been completed. Ongoing work required to assess land needs and available lands, assess alternatives and establish necessary budgets 	50% Q2 2020
Review of municipal parking facilities and recommendation on issuing an Request for Proposals	<ul style="list-style-type: none"> RFP to be issued 	50% Q2 2020
Award contract for management of Maple Ridge Business Centre through Request for Proposals process	<ul style="list-style-type: none"> RFP to be issued 	50% Q4 2020

New Deliverables for 2020 (*highlights only*) – Any incomplete items from prior years may also form part of the 2020 workplan.

Action Item	Lead	ETA
Working with School District No. 42 and provincial partners to develop and implement an action plan to secure funding for undertaking of demand analysis research in support of business case for procurement of post secondary educational offerings in Maple Ridge	Director EDCP	Q2 2020
Work with DMRBIA and Chamber of Commerce to create leverage opportunities for the 2020 BC Summer Games in Maple Ridge through preparation of a welcome package and other tools that encourages maximum attendee length of stay, spending and intention to return.	Director EDCP/BRE Officer/Tourism Coordinator	Q1 2020
Support internal (PRC/Communications) departments on marketing, planning and execution of 2020 BC Summer Games	Director EDCP	Q1 - Q2 2020
Create and execute two (2) or more, new place-making weekend long festival type events for the town centre that generate new visitors and opportunities for local businesses to leverage against and to support activation of a vibrant town centre	Director EDCP/Tourism Coordinator	Q2 2020
Increase marketing of eco-tourism opportunities such as Indigenous Walking Tours, Wildlife viewing, Parkbus BC Shuttles and Car Free Day.	Tourism Coordinator	Q3 2020
Work with stakeholders to market existing programs such as Circle Farm Tour and Ale Trail. Organize a Farm to Fork Food Festival, assist in promoting farm stands and farm events and look into partnering with a petting zoo.	Tourism Coordinator	Q3 2020
Explore alternative options for Maple Ridge Experience Guide in order to create and launch new version for 2020	Tourism Coordinator	Q1 2020
Create road map that includes agri-tourism locations, dyke network and cycling routes.	Tourism Coordinator	Q1 2020
Work collaboratively with hotels to encourage overnight stays	Tourism Coordinator	Q3 2020
Develop mini Visitor Centres in new locations such as the Chamber, Golden Ears Park and recreation centres.	Tourism Coordinator	Q2 2020
Procure appropriate consultant(s) to complete economic analysis and disposition strategy for City's Silver Valley land holdings	Director EDCP / Property Manager	Q3 2020
Provide leadership and support to Metro Vancouver's Regional Prosperity Initiative	Director EDCP	Ongoing
Work with Planning and Engineering staff to determine directions for research into town centre public parking options and opportunities.	Director EDCP	Q2 2020
Undertake a summary financial analysis of City-owned Edge Street parking lots to determine potential site yield for future development into parking lot and office structure	Director EDCP / Property Manager	Q2 2020
Prepare for re-release, the Full Service Campground RFP for City-owned Whonnock Lake property.	Property Manager	Q2 2020
Update the current City of Maple Ridge Telecommunication Tower protocol in order to reflect current technologies and create efficiencies for both internal staff and external service providers	Property Manager / BRE Officer	Q3 2020
Present to Council a review and outline for the Land and Property Strategy work plan and identify specific actions to support Council objectives	Director EDCP /Property Manager	Q2 2020
Plan and Execute Community Leader's Forum	Director EDCP/BRE Officer/Tourism Coordinator	Q2 2020
Implement regional registration portal for filming to streamline applications by film companies and to capture filming metrics	Film Coordinator	Q2 2020
Industrial directional and entrance Signage Program to increase visibility and profile of business areas.	Business Retention and Expansion	Q2 2020



Action Item	Lead	ETA
	Officer	
BIA Façade Improvement Program - Staff recommend continuing with the City providing matching funding for one year only and proceeding with consultation to explore the need for other projects for the town centre.	Director EDCP	Q1 2020

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Economic Development & Civic Properties

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Contributions from Others (multiple)	-270	-277	-277	-284	-7	3%	-291	-298	-305	-312
Miscellaneous Income (12106-4390)	-27	-45	-	-	-		-	-	-	-
Permits (12106-4445)	-27	-24	-15	-15	-	0%	-15	-15	-15	-15
Total Revenue	-324	-346	-292	-299	-7	2%	-306	-313	-320	-327
Expense										
Advertising (multiple)	58	76	74	74	-	0%	74	74	74	74
Other Expenses	42	24	11	11	-	0%	11	11	11	11
Contract (12106-7007)	11	-	60	-	-60	-100%	-	-	-	-
Conventions & Conferences (12106-6051)	6	6	10	10	-	0%	10	10	10	10
Grants & Donations (12106-6180)	289	301	277	284	7	3%	291	298	305	312
Salaries (12106-5500/5600)	440	363	473	482	9	2%	495	509	523	536
Special Events (12106-6360)	27	59	-	-	-		-	-	-	-
Total Expense	872	828	905	861	-44	-5%	882	902	923	944
TOTAL Economic Development	547	482	613	562	-51	-8%	576	589	603	617

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
ED01	Attract Film Productions	Indicates economic value to the community
ED02	Business Licence Renewals	Indicates level of business formation, retention and growth
ED03	Increase Commercial Tax Base	Indicates level of diversification of the tax base
ED04	Residential Tax Assessment Base	Indicates growth of the community

Other Measures

These will be tracked for five years to monitor trends.

Item	2015	2016	2017	2018
Property Transactions (acquisitions, dispositions, road dedications, easements, covenants, statutory right of ways, etc.) completed	31	11	26	19
Property Transactions under negotiation	5	53	45	83

Incremental Package Report 2020 Proposed Budget

Division: Administration
Department: Economic Development & Civic Properties
Request For: Marketing Costs
Package: 1 of 1
Not Accepted at this time

Submitted By: Darrell Denton

Activities/Purpose:

Marketing Costs – incremental \$25,600 to support new media, marketing and advertising initiatives targeted towards potential investors and developers to support the positive communication of Maple Ridge’s ‘story, generate incremental investment and to support new Town Centre place-making events and initiatives.

Functions Performed/Degree of Service:

n/a

Staff Position:

No additional resources would be required.

Performance Measure:

n/a

Alternatives Considered/Reasons for Not Recommending:

Marketing Costs – incremental marketing and advertising support targeted to both investors, developers, visitors and residents alike to offset the media negativity that has been generated over the past number of years will go a long way in attracting new and incremental investment in the Town Centre and City as a whole and support the tourism and Town Centre place-making events and initiatives.

Package: Ongoing

	<u>2020 Budget</u>
Incremented media purchase	<u>\$25,600</u>



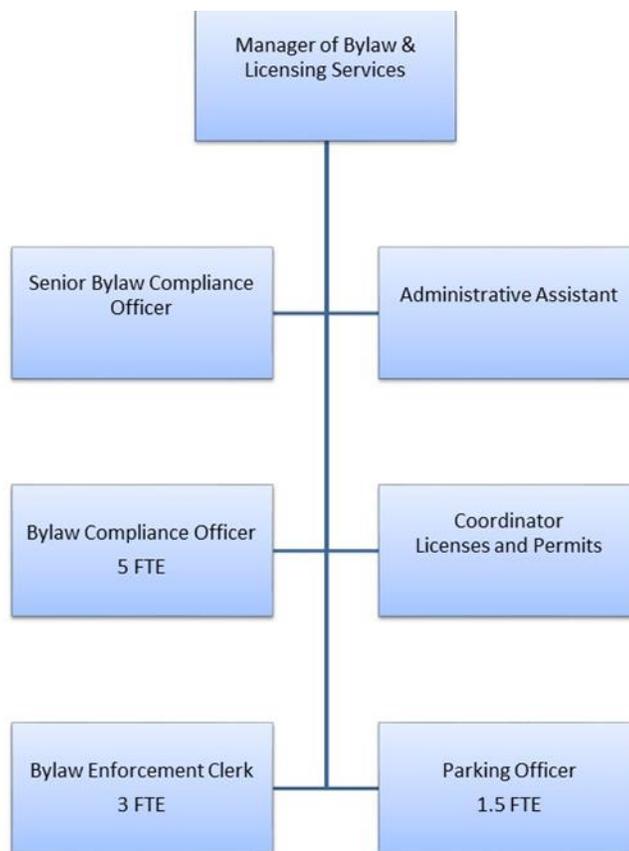
Departmental Overview

The Licences & Bylaws Department contributes to the corporate vision by identifying policy initiatives that enhance Maple Ridge's business friendly and ambassador type approach, in pursuing compliance of the City's regulatory bylaws in a fair and consistent manner. The ultimate goal is to gain voluntary compliance whenever possible, prior to elevated enforcement actions.

The department works closely with the Economic Development Department, issuing business licences and providing enhanced customer service. The department also administers the dog licence program and collaborates with the BC SPCA on animal welfare and legislation, including dangerous dogs.

Bylaw and Licencing staff strive to maintain the quality of life and safety of residents through coordinated efforts with other City departments, government agencies and community partners; working together as a team to promote a culture of compliance.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level						
Position	2019	2020	2021	2022	2023	2024
Manager of Bylaw & Licensing Services	1.0	1.0	1.0	1.0	1.0	1.0
Senior Bylaw Compliance Officer	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	5.0	5.0	5.0	5.0	5.0	5.0
Coordinator Licences and Permits	1.0	1.0	1.0	1.0	1.0	1.0
Parking Officer	1.5	1.5	1.5	1.5	1.5	1.5
Administrative/Program Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Full-Time Equivalent	13.5	13.5	13.5	13.5	13.5	13.5

Strategic Alignment

As Maple Ridge continues to grow and densify, it is important the Licences & Bylaws Department maintains a safe, healthy and welcoming community for its citizens. Throughout the years there have been significant changes in downtown Maple Ridge as a result of homelessness and other social issues. The department continues to deal with many other concerns throughout the City, including vacant and abandoned properties, graffiti, unsightly yards, nuisance properties, illegal grow operations and non-compliant businesses. While we are still pursuing a safer downtown core by employing temporary Community Safety Officers to patrol and engage the residents and visitors, our resources are also impacted in these other areas.

Business Perspective/Environmental Scan

Developing two new Community Safety Officer positions to align with the City's core security initiatives and the Community Safety priorities in Council's Strategic Plan.

Striking a balance between bylaw compliance and individual needs will continue to be challenging, especially when dealing with vulnerable populations.

The transition to the legalization of non-medical retail cannabis, micro production and larger production operations will require careful management.

The anticipated transition to the legalization of Ride Sharing will require attention and collaboration with the Province and RCMP.

Technological advances are changing the way we do business.

Ongoing Deliverables

Continue with customer service initiatives.

Pursue voluntary compliance of all regulatory bylaws.

Update statistical information monthly and post to the City website.

Participate in necessary training and contribute to the development of appropriate practices in our business area as we grow the document management system.

Administer and issue:

- Business Licences
- Dog Licences
- City Parking Passes
- Residential Only Parking Permits
- Noise Variance Permits

Administration of Wiggins Adjustments Ltd. for enforcement debt collections.

Administration of Liquor and Cannabis Provincial application referrals.

Liaise with the Planning Department regarding zoning bylaw amendments, violations and enforcement.

Liaise with the Union on issues relating to labour/management.

Continue and develop enhanced enforcement initiatives regarding the negative impacts of social issues and aggressive solicitation.

Continue enforcement action with Fire & RCMP on vacant houses and squatters.

Continue enforcement action with Building Department on delinquent permits, work done without permits, and life and safety issues.

Continue enforcement action with illegal signs, including political signs, advertisements on poles, real estate directional arrows and large development signs.

Continue enforcement action in:

- Parks and other City properties
- Planning Department on soil and environmental issues
- Engineering on traffic issues
- Water Department on yearly water restrictions

Continue to collaborate with community outreach workers and other service providers to address social issues.

Continue to administer and monitor:

- SPCA Contract and enforcement activities
- Ridge Meadows Towing Contract

Continue to attend:

- Community Social Safety Plan Committee meetings
- Community Safety Enforcement Team (CSET) meetings
- City's Hours of Work Committee meetings
- Inter-Municipal Business Licence (IMBL) Committee meetings
- DMRBIA Committee meetings
- NE Sector Bear Committee meetings comprised of BC Conservation Officers, Regional Park Rangers and others
- Neighbourhood Maple Ridge Bear Committee meetings
- Lower Mainland Fraser Valley Animal Control Managers Committee meeting
- Communications Committee and Website Committee meetings

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Liaise with IT to assess and deploy a new corporate database	<ul style="list-style-type: none"> ▪ Ticketing & Business Licencing modules complete 	100%
Migrate business licences from AMANDA database to TEMPEST database	<ul style="list-style-type: none"> ▪ Migration Completed 	100%
Invasive Species (ie:Knotweed) procedures	<ul style="list-style-type: none"> ▪ Procedures developed and in place 	100%
New policy & procedure for illegal sign enforcement on city property with the addition of cost recovery fees	<ul style="list-style-type: none"> ▪ Procedures developed and payment systems updated 	100%
Non-Medical Cannabis Retail Licencing Procedures and Licencing	<ul style="list-style-type: none"> ▪ Council Policy adopted – Procedures still under review 	100%
2-Way Demand Inspection Notice	<ul style="list-style-type: none"> ▪ Document Created 	100%
Create new bylaw to collect fees for service to process Provincial Liquor & Cannabis Licence applications	<ul style="list-style-type: none"> ▪ Bylaw created and adopted by Council. 	100%
Review current Business Licence Bylaw. Review best practices of other municipalities. Develop new bylaw for Council's consideration	<ul style="list-style-type: none"> ▪ Best practices review almost complete. Amendments ongoing 	95% - Q4
Review contractor clean up practices for unsightly properties	<ul style="list-style-type: none"> ▪ Ongoing 	95% - Q4
Review bylaw enforcement approach	<ul style="list-style-type: none"> ▪ Ongoing 	75% - Q4
Review wild safe practices with a purpose to obtain a "bear safe" designation for the City of Maple Ridge	<ul style="list-style-type: none"> ▪ Vector Control Bylaw complete. Work to increase fines and make additional recommendations 	75% - Q1 2020
Review and renew the SPCA Contract	<ul style="list-style-type: none"> ▪ Ongoing 	75% - Q4
Review and amend current Business Licence fees	<ul style="list-style-type: none"> ▪ Ongoing 	75% - Q4
Work with Planning Department on new legislation to deal with Supportive Recovery Homes in residential areas	<ul style="list-style-type: none"> ▪ Ongoing 	75% - Q4

PWDS – LICENCES & BYLAWS



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop a new Property Nuisance bylaw to deal with problem properties	▪ Ongoing	70% - Q4
Review current delivery model of employee parking passes. Review parking pass computer programs	▪ Ongoing	50% - Q2 2020
Produce a Community Safety Reference Pamphlet	▪ Ongoing	50% - Q4
Improve information & education around dog responsibility	▪ Ongoing	50% - Q2 2020
Review practice of canvassing for dog licences and review potential grants.	▪ Ongoing	25% - Q2 2020
Develop a Dog Responsibility Pamphlet	▪ Ongoing	25% - Q4
Taxi Service review	▪ Ongoing	20% - Q4
Develop best practices for Secondary Suite complaints in the flood plain	▪ Ongoing	20% - Q1 2020
Amend Kennel Bylaw to correspond with proposed regulations in the Zoning Bylaw	▪ Ongoing	10% - Q4
Produce new MTI Ticket Reference Manual	▪ Ongoing	10% - Q4
Move Online Service Requests “Calls for Service” from AMANDA database to TEMPEST database	▪ Ongoing	5% - Q3 2020
Form a Nuisance Committee with the RCMP, Fire and Bylaw departments to identify properties that could be declared nuisance properties	▪ Ongoing – Could become part of CSET	5% - Q4
Review the functionality of changing the business licence calendar renewal model to an anniversary model	▪ Ongoing	5% - Q4 2020

New Deliverables for 2020 (highlights only) – Any incomplete items from prior years may also form part of the 2020 Work Plan.

Action Item	Measures/Outcomes	ETA
Review Peace Officer Status for Bylaw Compliance Officers <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> Possible enhanced bylaw enforcement authorities 	Q1 2020
Develop policies & procedures for the new Community Safety Officers <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> Reduced calls for service in the Town Centre Deal with issues relating to aggressive solicitation and nuisances in the Downtown Core areas Ensure the community feels welcomed and safe 	Q1 2020
Liaise with the Province regarding ride sharing and create a new bylaw to regulate these new services <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> Align with other municipalities Create a safe and equitable program in this field 	Q2 2020
Amend Animal Control and Licencing Bylaw to align with other municipalities and SPCA legislation <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> Ability to deal with animal control issues more effectively 	Q4 2020
Amend Unsightly Premises Bylaw <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> Reduced calls for service from affected neighbourhoods Stronger legislation to deal with problem properties 	Q3 2020
New Boulevard Maintenance Bylaw <i>Lead: Michelle Orsetti/Operations</i>	<ul style="list-style-type: none"> Reduced calls for service from affected neighbourhoods Owners maintain boulevards adjacent to their properties 	Q3 2020
Prepare an options report for Council to consider enforcement action in Albion regarding street parking and unlawful property uses <i>Lead: Michelle Orsetti/Engineering/Operations</i>	<ul style="list-style-type: none"> Reduced calls for service from Recycling and Garbage haulers, emergency services and area residents Create a neighbourhood where all vehicles can access streets safely and property owners are complying with zoning requirements 	Q1 2020
Review developing Provincial and Municipal legislation for Vaping Industries and how to regulate them <i>Lead: Michelle Orsetti/Planning</i>	<ul style="list-style-type: none"> Legislation to deal with the increase in Vaping stores in the region and their possible negative effects on the community 	Q3 2020
Review & Secure Tow Contract for Ridge Meadows <i>Lead: Michelle Orsetti</i>	<ul style="list-style-type: none"> To secure a solid contract for a Towing Company to service the Community, the RCMP and Bylaw Departments 	Q3 2020



Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Licences & Bylaws

All figures represent \$'000 (thousands)

	2018 Actuals	2019 Actuals	2019 Budget	2020 Budget	Budget Δ \$	Budget Δ %	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue										
Business Licences (53300-4342)	-651	-677	-630	-630	-	0%	-630	-630	-630	-630
Fees (27000-4220)	-60	-68	-55	-55	-	0%	-55	-55	-55	-55
Fines (multiple)	-168	-130	-89	-99	-10	11%	-99	-99	-99	-99
Licences (26000-4340)	-288	-302	-285	-285	-	0%	-285	-285	-285	-285
Total Revenue	-1,167	-1,178	-1,059	-1,069	-10	1%	-1,069	-1,069	-1,069	-1,069
Expense										
Contract (multiple)	360	407	407	419	12	3%	432	445	458	472
Legal (53300-7030)	10	33	-	-	-	-	-	-	-	-
Other (multiple)	11	13	6	6	-	0%	6	6	6	6
Salaries (multiple)	1,105	1,142	1,232	1,427	195	16%	1,465	1,505	1,545	1,585
Supplies (multiple)	42	46	35	50	14	41%	50	50	50	60
Utilities - Telephone (25000-6520)	8	6	7	9	3	38%	9	9	9	9
Vehicle Charges (25000-7400)	53	53	71	55	-16	-22%	56	58	60	62
Total Expense	1,588	1,700	1,757	1,966	208	12%	2,018	2,073	2,128	2,193
TOTAL LICENCES AND BYLAWS	421	523	698	897	198	28%	949	1,004	1,059	1,124

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
ED02	Business Licence Renewals	Indicates level of business formation, retention and growth
SL05	Conducted Bylaw Calls for Service	It helps to determine trends and deploy resources appropriately

Incremental Package Report 2020 Proposed Budget

Division:	Planning & Development Services	Submitted By:	Michelle Orsetti
Department:	Licences & Bylaws		
Request For:	Community Safety/Bylaw Enforcement		
Package:	1 of 2		

Accepted

Activities/Purpose:

To continue with work in the Downtown Core, including community engagement, safety patrols, dealing with social issues and aggressive solicitation.

Functions Performed/Degree of Service:

These two Community Safety Officer positions (which are currently temporary for 4 months) will enable the department to continue to proactively deal with street level concerns in the Downtown Core and other areas, including homeless issues in City Parks, reducing the negative impacts of aggressive solicitation on residents and municipal services, and coordinating agencies and disseminating reports for the City's Community Safety Plan.

These positions are also consistent with the Community Safety priorities in Council's Strategic Plan.

Staff Positions:

Two (2) Bylaw Compliance - Community Safety Officers

Performance Measure:

Improved safety conditions in the Downtown Core areas, City Parks, and provide additional community engagement to ensure Maple Ridge residents feel welcomed and safe.

Alternatives Considered/Reasons for Not Recommending:

Terminate both Community Safety Officer positions at the end of the 4 month temporary term.

Package:

Ongoing

Salaries: \$88,000 x 2 positions = **\$176,000**

One Time Cost

Toughbook Computer, Vehicle Dock

Zebra ZQ Ticket Printer & Phones: \$8,260 x 2 positions = **\$16,520**

2020 Budget

Salaries & One Time Costs: **\$192,520**

Incremental Package Report 2020 Proposed Budget

Division: Planning & Development Services Submitted By: Michelle Orsetti
Department: Licences & Bylaws
Request For: BC SPCA Animal Control & Shelter Contract
Package: 2 of 2
Not accepted at this time

Activities/Purpose:

The Maple Ridge SPCA (non-profit) manages the Animal Control and Shelter Contract for the City. With the ever growing rise in population and expenses, the BC SPCA has requested additional funding for expenses an additional Animal Control Officer to provide the necessary services for all animal control responsibilities. At this time, the SPCA Branch is running on a deficit for services in Maple Ridge. The fee increase is also due to the rising costs for veterinary and animal husbandry care, premises expenses, and other associated fees. The current contract expired December 31, 2017. That contract has not yet been renewed, as we are still negotiating a new contract and have extended it to December 31, 2019 under a letter of understanding. The terms of the new contract will also include enhanced services including, daily patrols of City Parks, streets, barking dog complaints, dog licence sales, and other related duties.

Functions Performed/Degree of Service:

This increase will fund the salary for an additional Animal Control Officer which is needed to augment the current two full-time positions as the SPCA provides 7 day a week coverage. This will enable ongoing proactive patrols of all City Parks and streets, where the current staff do not have the resources to carry out. The increase will also help augment the costs of spay and neutering, vaccinations, parasite treatment, veterinary expenses and medical supplies. As well as, Shelter and Pound expenses; including transportation, training, equipment, maintenance, food, shelter and office supplies.

Staff Position:

None

Performance Measure:

Improved safety conditions in all City Parks, resources to deal with dog bite investigations, barking dog complaints, and additional community engagement to ensure Maple Ridge residents feel safe from unleashed dogs in Parks and on the streets.

Alternatives Considered/Reasons for Not Recommending:

None. Without the additional funding, the Maple Ridge SPCA will not be able to serve the community with the necessary proactive patrols for off-leash dogs and dangerous dogs within the City to safeguard the public. The Licences & Bylaw department receives numerous calls and concerns regarding dogs running at large and aggressive dogs throughout the year. Furthermore, the additional Shelter expenses are needed for the management and conservation of animal resources. **Please note: the Maple Ridge SPCA Contract is still currently under review. The final proposed additional Service Fee Costs may be reduced as a result.**

Package:

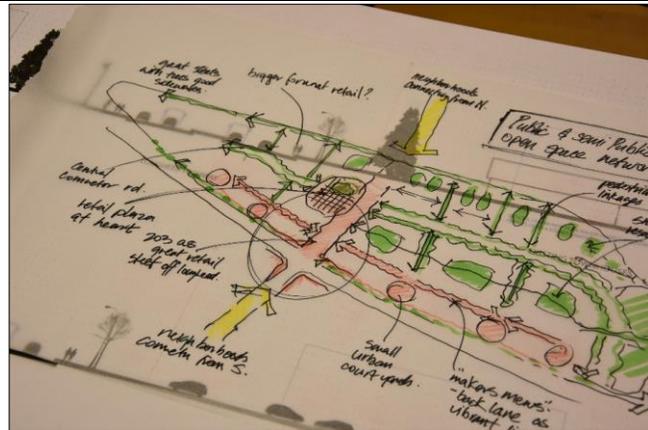
Ongoing

Additional proposed Animal Control Officer: \$77,600

Additional Proposed Service Fee Costs: \$90,231

2020 Budget

Additional Service Fee Costs: **\$167,831**



Departmental Overview

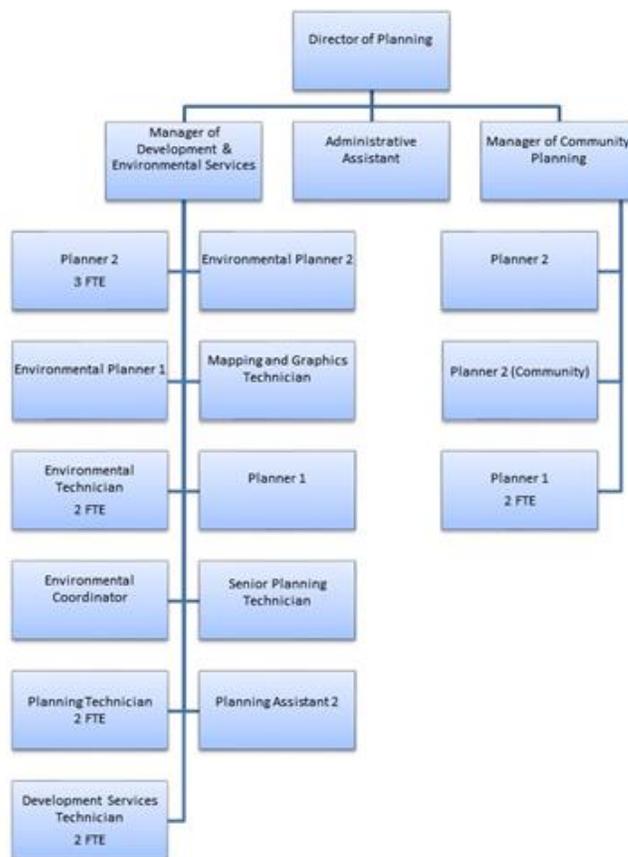
Planning supports Council’s direction through the creation and application of a number of policies, regulations and bylaws. These documents are not only used as a guide for decision making, but also establish the procedures under which development applications are processed. The Department also maintains and updates information related to our community and its growth, and is responsible for disseminating such information within the community.

After Council establishes policy guidelines for the community, the department works to ensure that area residents are kept informed, and that development complies with zoning specifications, environmental legislation, health regulations and any form and character for a development area. To carry out this work, the department coordinates the flow of information with a number of internal departments, stakeholder groups and agencies involved in a development application.

The department researches, analyses and provides information, recommendations and technical expertise in the development of policy as well as providing technical assistance to committees of Council. The department also supplies information and works closely with external agencies, such as the Agricultural Land Commission, School District No. 42 and Metro Vancouver.

The department has a group of environmental specialists who are working so that Maple Ridge achieves the highest standards of environmental stewardship and sustainability. This team works in the field to assess the impacts of project applications, and also works with Council and the Environmental Advisory Committee to develop environmental policies to align with Council’s vision and Provincial regulations. These policies and regulations form part of a comprehensive framework that is used to guide decisions around planning and land use in the community.

Organization Chart



Staff Position History and Forecast

The following table indicates the number of full-time equivalent (FTE) employees.

Authorized Staffing Level

Position	2019	2020	2021	2022	2023	2024
Director of Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Development & Environmental Services	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Technician	2.0	2.0	2.0	2.0	2.0	2.0
Planner 2	3.0	4.0	4.0	4.0	4.0	4.0
Environmental Planner 2	1.0	1.0	1.0	1.0	1.0	1.0
Planner 1	3.0	3.0	3.0	3.0	3.0	3.0
Environmental Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner 1	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Social Planning Analyst	1.0	--	--	--	--	--
Planning Technician	2.0	2.0	2.0	2.0	2.0	2.0
Planning Assistant 2	--	1.0	1.0	1.0	1.0	1.0
Mapping & Graphics Technician	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	2.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	22.0	23.0	23.0	23.0	23.0	23.0

Development services Tech was converted to Planning Assistant 2, Social Planning Analyst was converted to Planner 2

Strategic Alignment:

The Planning Department's work is critical in implementing and sustaining Council's vision for the community as outlined in their Strategic Plan 2019-2022.

Community Safety:

Community safety is enhanced by recent efforts to update the Zoning Bylaw; implementing the policies of the Housing Action Plan and Social Housing Plan; and providing options for Supportive Recovery Housing in the City.

Intergovernmental Relations:

Intergovernmental relations are maintained and strengthened through ongoing efforts to maintain close and continual contact and communication with both the Provincial government, its numerous Agencies, Metro Vancouver, First Nation, and our neighbours. Through these efforts, planning staff are able to keep abreast of regional and provincial trends, new initiatives and provide Council with perspective and information about issues common to all the region. Hopefully leading to solutions "Made in Maple Ridge" that suits us best.

Growth:

Growth is a constant, offering both a blessing and a challenge. The City continues to grow at an impressive pace. Residential, Commercial and Industrial growth is all represented in the Planning Department's work. Both Suburban and Urban growth is continuing with trends beginning to change from the historic single family home to more multi-family housing dominating demand. Significant and unique, mixed use developments are soon to transform the Town Centre, potentially bringing thousands of units and many more people to our downtown. New Area Plans, such as North East Albion, Lougheed Corridor, Albion Flats and Yennadon will transform areas traditionally characterized by low density and highway commercial strip development. All of these changes point towards a more vibrant, prosperous and safe City.

Community Pride:

Such change will only enhance and protect community pride and spirit. Additional people will only add to the vibrancy and safe activity on our public parks, streets and spaces. Development also promises to add a significant number of public open spaces for people to enjoy. Increased shopping and business opportunities will result from the increased density and a visually pleasing downtown core.

Natural Environment:

Protection and enhancement of the natural environment is the third major responsibility of the Planning Department and is Council's, fifth and final priority. In partnership with Community groups, Senior Governments, First Nations and the development community, Planning staff work tirelessly to ensure development is done in as sensitive a manner as possible. Tree protection, soil deposit practices and parkland dedication opportunities are at the forefront of our work. Such activities ensure the character and natural heritage of Maple Ridge is protected and enhanced for future generations

Business Perspective/Environmental Scan:

- Complexity of development applications continues to increase; requires more research; legal input; and infill projects tend to be very time consuming.
- The Electronic Agenda Process is time consuming and impacts workloads within the department.
- Challenges meeting public demands including phone and email inquiries.
- Public inquiries, enforcement compliance and public outreach.
- Public consultation is very valuable but costly in terms of costs and staffing resources.
- Policy projects and bylaw reviews take a significant amount of time and often require numerous reports to Council.
- Found milestones present challenges in adjusting workloads.
- Staff turnover and retirements have resulted in loss of corporate memory and adjustments to workloads.
- Advisory committee projects are resulting in significant demands on Staff Liaison's time, which impacts staff ability to deliver on Planning Department projects in as timely manner as desired.
- Environment staff are experiencing increased demands as residents, developers and stakeholders seek information.

Ongoing Deliverables:

Customer Service

- Update and maintain department webpage.
- Participate in continuing education in skill development.
- Updating public information items.
- Provision of support to corporation in promotional material.
- Participation in development customer meetings.
- Respond to landowners and the general public on land inquiries
- Research and respond to planning requests for internal and external customers.
- Research and update demographic data, trends and information about the community.
- Engage the community to gain consultation and feedback on policy and zoning matters.

Approving Officer Function

- Review and process applications for subdivision.
- Negotiate with external agencies as required.
- Work with other departments to ensure servicing, etc. has been addressed.
- Process development variance applications to the Subdivision and Development Servicing Bylaw.
- Ensure compliance with Land Titles regulations.
- Issue Preliminary Review Letters of Approval (PRL's) and ensure compliance.

Environmental Practices

- Processing of Soil Deposit Permit Applications.
- Process Tree Cutting Permits.
- Bylaw Enforcement of watercourse, soil deposit and tree permit bylaws.
- Provide environmental monitoring service to Operations and Engineering for in-stream works and compensation projects.
- Provide advice on environmental policy matters and changing provincial regulations.
- Respond to complaints - environmental degradation.
- Coordinating in-stream emergencies including works projects.
- Work to improve sediment control during development.
- Work to expand and improve the City's green infrastructure.
- Coordinate Mosquito Control contract with program partners and review West Nile program, if required.

Protection of Environmental Features

- Act as Local Agent pursuant to Agricultural Land Commission.
- Liaison with environmental and stewardship groups.
- Maintain and update stream mapping.
- Coordination of Environmental Review Committee.
- Review development applications as required for environmental impact.
- Respond to environmental inquiries from the public and others.
- Environmental monitoring of development sites and sediment control.

Managing Data

- Participate in necessary training and contribute to the development of appropriate business practices in our area as we grow the document management system.
- Complete department business plan.
- Dissemination of census and BC Statistics information - review of new Census material.
- Maintain database for lots, housing statistics, etc.
- Maintain brochures and checklists.

Committee and Partner Support

- Participation on the Property Management Committee.
- Provide staff support to the Community Heritage Commission (CHC), Advisory Design Panel (ADP) and the Agricultural Advisory Committee (AAC).
- Assist CHC with Heritage Awards and Plaque Programs – organize selection and presentation of awards and plaques.
- Assist AAC with Agricultural Awards and Golden Harvest event.
- Participate in Builders Forum as required.
- Participate on committees associated with Metro Vancouver, including the provision of support to new Environmental Committee.
- Provide support to the Board of Variance.
- Assist in the creation of business plans for Committees of Council – Staff liaisons.
- Participate on the Urban Development Institute (UDI) and Greater Vancouver Home Builder's Association (GVHBA) Development Liaison Committee
- Provide support to the Environmental Advisory Committee (EAC).

Policy Review and Development

- Zoning and Official Community Plan policy review and development.
- Environmental bylaw and policy development.
- Creation and maintenance of area plans.
- Preparation and review of bylaws related to development including parking, subdivision and servicing, and sign.
- Review and creation of Council policies.

Development Application Management

- Amendments to the Official Community Plan.
- Amendments to the Zoning Bylaw.
- Subdivision review and approval.
- Agricultural Land Commission applications for exclusion, non-farm use and subdivision.
- Strata Conversions & Phased Strata.
- Development Permits.
- Rental Housing & Phased Development Agreements.
- Development Variance Permits & Board of Variance.
- Land-use enquiries.
- Heritage designation, Heritage Revitalization Agreements and Heritage alteration permits.
- Inclusion in the Community Heritage Register.

- Temporary use permits.
- Processing and discharging of covenants.
- Pre-application meetings.

Application, Permit and Long-Range Planning Processing:

Development and Environmental Services staff are directly responsible for responding to development and environment related inquiries and the processing of permits and applications. Community Planning is tasked with responding to directives from Council, Metro Vancouver and other levels of government which often result in long-range policy initiatives and community consultation process. For the period between October 1, 2018 and August 31, 2019, these efforts included:

Type	Number to August 31, 2018
Participate in development customer meetings	394 (amongst six staff members)
Process Letters of Inquiry	12 letters of inquiry
Research and respond to planning requests for internal and external customers	4,218 phone calls 3,639 counter inquiries
Research and prepare long-range policy option reports	29
Prepare and host public events, community outreaches and presentations	25
Review and process applications for subdivision	16 approved files
Process Subdivision applications	43 active files
Process Soil Deposit Permit Applications	8 Permits issued 21 actives files
Process Tree Cutting Permits	271
Present Development Applications reports	152 reports to Council
Manage Active Development Applications	418 active files (amongst six staff)

Prior Years' Deliverables:

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Agricultural Plan Implementation		
Agricultural use in Residential Zones Setback Review	▪ Council requested a review of agricultural setbacks following exclusion application to the ALC	100%
	▪ Draft Bylaw amendments to reflect Provincial Agricultural Guidelines	100%
	▪ Bylaw review by Council.	100%
Agricultural Development Permit Guidelines	▪ Draft DP prepared	100%
	▪ AAC & Stakeholder Consultation	100%
	▪ Discussion Paper	100%
	▪ Prepare and present Council report	100%
Backyard Chickens	▪ Back yard chicken discussion report	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
	<ul style="list-style-type: none"> ▪ Community consultation ▪ Report outlining Bylaw options 	<p>100%</p> <p>Deferred</p>
Support AAC Food Hub Needs Assessment	<ul style="list-style-type: none"> ▪ Grant awarded from BC Agricultural Investment Foundation ▪ Consultant retained & project started ▪ Report outlining implementation steps ▪ Ongoing support to AAC to facilitate facilitation of implementation opportunities 	<p>100%</p> <p>100%</p> <p>100%</p> <p>Ongoing</p>
Area Planning		
Albion Flats	<ul style="list-style-type: none"> ▪ Awaiting outcomes from Community Facilities Conversation ▪ Prepare and present land use concept ▪ Complete technical studies ▪ Meeting with ALC ▪ Refine land use concept plan ▪ Commence block exclusion application (if so directed) ▪ Final adoption of Area Plan following ALC decisions 	<p>100%</p> <p>100%</p> <p>100%</p> <p>Q4 2020</p> <p>TBD</p> <p>TDB</p> <p>TBD</p>
Lougheed Corridor	<ul style="list-style-type: none"> ▪ Area Plan Prioritization discussion ▪ Present process, study area and engagement options report ▪ Background research ▪ Community consultation ▪ Land Use Concept presentation for endorsement ▪ Area Plan approval 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>Q4 2019</p> <p>Q4 2020</p>
Hammond Area Plan Implementation: prepare report on options for supporting heritage resources in Heritage Character Area	<ul style="list-style-type: none"> ▪ Consultant prepared discussion paper ▪ Scoping report to be presented to Council ▪ Heritage Character Area planning process 	<p>100%</p> <p>100%</p> <p>Q2 2020</p>
Yennadon Land Concept Planning Process - Redesignation of lands at 128/232 for employment use	<ul style="list-style-type: none"> ▪ Commence Concept Planning Process to explore land use options and redesignate lands for employment use ▪ Present concept plan and report 	<p>Q1 2020</p> <p>Q3 2020</p>
Environment		
Tree Management Bylaw	<ul style="list-style-type: none"> ▪ 1 year update Report ▪ Bylaw adoption 	<p>100%</p> <p>100%</p>
Tree Protection Bylaw Questionnaire	<ul style="list-style-type: none"> ▪ Questionnaire / Survey 	<p>Q4 2019</p>
Environmental Management Strategy (EMS) Implementation – identification of medium & long term items	<ul style="list-style-type: none"> ▪ Environmental Advisory Committee to identify the medium & long term items for Council consideration. 	<p>100%</p>

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
EMS Communications – Initiate and prepare a scoping report Updates to website, including information around development process and environmental review procedures.	<ul style="list-style-type: none"> ▪ Research and prepare a scoping report 	Q2 2020
EMS Implementation – scoping report on ecological network management strategies	<ul style="list-style-type: none"> ▪ Research and prepare report 	Q2 2020
EMS Implementation – Green Infrastructure & Natural Asset Management Pilot Project Update	<ul style="list-style-type: none"> ▪ Research and prepare a policy options report 	Q4 2019
EMS Implementation – update OCP for Provincial Aquifer Mapping	<ul style="list-style-type: none"> ▪ Prepare report ▪ Amend OCP mapping 	100% 70%
Committees		
Environmental Advisory Committee 2019 – update to Council	<ul style="list-style-type: none"> ▪ Prepare Council update report ▪ Council received for information 	Q2 2020
Community Heritage Commission - Heritage Registry Update	<ul style="list-style-type: none"> ▪ Report identifying properties for inclusion in the Heritage Registry. ▪ Council endorsement 	100% 100%
Support to Agricultural Advisory Committee; Environmental Advisory Committee; Community Heritage Commission, & Advisory Design Panel	<ul style="list-style-type: none"> ▪ Accounts for 25% of staff time 	Q1-4 2020
Housing		
CAC Allocations to Affordable Housing	<ul style="list-style-type: none"> ▪ Council requested a report back on options to utilise CAC towards providing greater housing affordability ▪ Prepare option reports ▪ Council decision on draft policy 	100% 100% 100%
City-Wide Density Bonus Framework	<ul style="list-style-type: none"> ▪ Following a review of a rezoning application, Council expressed an interest in revisiting the City’s draft Density Bonus regulations. ▪ Prepared option reports ▪ Council decision on Density Bonus regulations to focus on cash contributions. ▪ Zone Amending Bylaw 	100% 100% 100% Q4 2019
Infill Policy Review “80% policy”	<ul style="list-style-type: none"> ▪ Council request to review infill policies and identify implications for small lot subdivisions ▪ Bylaw adoption through development application 2016-411-RZ ▪ Public Hearing 1 Q 2019 	100% 100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
	<ul style="list-style-type: none"> ▪ Associated application awaiting third reading. 	<p>100%</p> <p>75%</p>
Secondary Suites Discussion Paper	<ul style="list-style-type: none"> ▪ Discussion Paper completed ▪ Consultation Update Report ▪ Research Council identified directions and report back ▪ Options report on greater registration and accountability mechanisms ▪ Report on suites options 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>Q1 2020</p>
Detached Garden Suites Discussion Paper	<ul style="list-style-type: none"> ▪ Discussion Paper completed ▪ Community Consultation ▪ Consultation Report ▪ Found Milestone: Outline Pilot Project process and Lookbook concept ▪ DGS Pilot Project Phase 1 ▪ DGS Pilot Project Tours ▪ Council Consideration of Bylaw Amendments 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>Q2 2020</p> <p>Q3 2020</p>
Tri-plex/Fourplex Zone & OCP amendments	<ul style="list-style-type: none"> ▪ Options report and bylaw preparation ▪ Bylaw presentation to Council ▪ 2nd Reading and Public Hearing ▪ Bylaw adopted ▪ Prepare Design Guidelines 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>Q2 2020</p>
Housing Needs Assessment in compliance with new provincial requirements	<ul style="list-style-type: none"> ▪ Request for a Council resolution will be brought forward to assist in securing funding and initiation of this requirement ▪ Housing Needs Assessment report 	<p>100%</p> <p>Q2 2020</p>
Zoning Bylaw		
Cannabis & Medical Marihuana – initiate Zoning Bylaw amendments in light of changing Federal Legislation	<ul style="list-style-type: none"> ▪ Present Bylaw to prohibit cannabis retail as a short-term strategy ▪ Bylaw approval ▪ Present Council report on options to regulate Cannabis retail ▪ Public Hearing ▪ Rescind previous Bylaw and approve new Bylaw ▪ Assist Bylaws with preparing a report on process and criteria for evaluating business licence applications ▪ Prepare report on changes by ALC on Medical Marihuana Regulation ▪ Prepare report on new Federal licence regulations and implications to zoning 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
	<ul style="list-style-type: none"> Prepare report on cultivation regulations and locations 	100% Q3 2019
Zoning Bylaw - Adoption and Implementation	<ul style="list-style-type: none"> Technical edits Bylaw adoption 	100% Q4 2019
Departmental Support		
Information Technology	<ul style="list-style-type: none"> Investigate Enterprise CRM Software and Survey and Community Engagement Tools for corporate use 	100%
PRC -	<ul style="list-style-type: none"> Development and installation of new public art commissions and award public art grants in consultation with Public Arts Steering Committee. Identify infrastructure improvements for Haney House with CHC and Historical Society, and to assist with research and application of grants to pursue heritage destination. 	Ongoing 100%

New Deliverables for 2020:

Action Item	Status or Outcome	Estimated Start
NE Albion Land Use and Servicing Concept Plan	<ul style="list-style-type: none"> Amendments to Albion Area Plan 	Q1 2020
Town Centre Area Visioning	<ul style="list-style-type: none"> With insights gained from the Lougheed Transit Corridor Study, review the Town Centre Area Plan and prepare a policy options report outlining strategies to help deliver a vibrant and transit-oriented Town Centre and manage non-conforming parking 	Q2 2020
One year review of Soil Deposit Bylaw		Q4 2020
Support Corporate Support – Complete a review of application fees as part of the Consolidated Fees & Charges Bylaw	<ul style="list-style-type: none"> Review application Fees 	Q1 2020
Support PRC - Silver Valley Gathering Places land use discussions for existing school sites	<ul style="list-style-type: none"> Support PRC in a land use review and consultation process regarding Silver Valley Gather Places, stemming from the outcomes of the Community Facilities Conversation OCP amendments related to community recreation facilities 	Q4 2020 Q4 2020
Support Information Technology - Prospero Scoping	<ul style="list-style-type: none"> Scoping Tempest to see if it is feasible to migrate permit and building infrastructure 	Q4 2020

Action Item	Status or Outcome	Estimated Start
	from Amanda to Tempest Prospero System	
Work with Licences & Bylaws - Review developing Provincial and Municipal legislation for Vaping Industries and how to regulate them.	<ul style="list-style-type: none"> Legislation to deal with the increase in vaping sores in the region and their possible negative effects on the community. 	Q3 2020

Measures/Outcomes:

- Completion of projects in timeframes identified, allowing for Found Milestones as they arise.

Budget

The base budgets for 2020-2024 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Planning

All figures represent \$'000 (thousands)

	2018	2019	2019	2020	Budget	Budget	2021	2022	2023	2024
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Applic Fees - ALR (53110-4123)	-4	-2	-6	-6	-0	2%	-6	-6	-7	-7
Applic Fees - Dev Permit (53110-4124)	-206	-144	-176	-179	-4	2%	-183	-186	-190	-194
Applic Fees - OCP (53110-4121)	-15	-3	-7	-7	-0	2%	-8	-8	-8	-8
Applic Fees - Subdivision (53110-4122)	-109	-59	-126	-129	-3	2%	-131	-134	-137	-140
Application Fees (53110-4120)	-167	-196	-126	-129	-3	2%	-131	-134	-137	-139
Erosion Sediment Contrl Permit (53110-4127)	-9	-11	-	-	-	-	-	-	-	-
Fees - Temp Ind/Comm Permit (53110-4125)	126	-50	-5	-5	-0	2%	-5	-5	-5	-6
Sales (multiple)	-97	-89	-110	-111	-0	0%	-111	-111	-111	-112
Total Revenue	-481	-553	-557	-566	-9	2%	-575	-585	-594	-604
Expense										
Committee Costs (53110/53120-6045)	38	14	10	10	-	0%	10	10	10	10
Consulting (53120-7005)	14	3	19	19	-	0%	19	19	19	19
Contract (53110-7007)	58	57	45	45	-	0%	45	45	45	45
Legal (53100/53110-7030)	37	47	38	38	-	0%	38	38	38	38
Other (multiple)	60	59	53	55	2	4%	56	56	57	58
Salaries (multiple)	2,331	2,393	2,549	2,622	73	3%	2,754	2,829	2,906	2,981
Studies & Projects (multiple)	38	116	-	-	-	-	-	-	-	-
Total Expense	2,578	2,690	2,714	2,789	75	3%	2,922	2,997	3,074	3,150
TOTAL PLANNING	2,097	2,137	2,157	2,223	66	3%	2,346	2,412	2,480	2,546



Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
EN07	Protect Environmentally Sensitive Areas	The scorecard is important as it allows for identification of areas that have been legally protected via dedication or restrictive covenant for environmental reasons. It is noted that 2016 saw a number of infill and multi-family development projects on lands that did not have creeks or watercourses. It is also noted that some parkland dedication and/or covenants were registered in 2015, although the subdivision applications were not approved until 2016.
ED03	Build a sustainable community that includes a balance of land use types and a diversified tax base.	Maple Ridge relies on property taxes to fund most of the programs and facilities citizens and businesses enjoy. Attracting commercial enterprises means less reliance on residential property taxes to fund these important programs and facilities, leading to a more economically sustainable community. Property taxes collected from new commercial taxpayers is an indicator of Maple Ridge's economic viability. The number represents the amount of new commercial property tax revenue that was added to the tax roll each year. Incentive programs to attract development to the Town Centre and Employment Lands offer tax exemptions for three to five years for a number of new or improved businesses. The programs have been very successful in attracting both businesses and residents to our downtown and new job opportunities to Maple Ridge.
EN01	By 2020, to reduce GHG emissions by 33%, compared to 2007 levels. This target is enshrined in the Official Community Plan.	By 2020, the BC Government committed to reduce its GHG emissions by 33%, compared to 2007 levels. This target was adopted by Maple Ridge. The Community Energy and Emissions Inventory (CEEI) is an initiative of the BC Ministry of Environment. The information in the graph and Status Reports below show community-wide estimates provided by the Province in three primary sectors - on-road transportation, buildings and solid waste. These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHEG emissions.
SG01	<ol style="list-style-type: none"> 1) To accommodate 11,065 residential units within the Town Centre by the year 2021 2) To accommodate 50% of Maple Ridge's population growth in the Town Centre 	Why is residential density so important to our Town Centre? Our goal is to achieve a vibrant and robust Town Centre. One of the key measures is through creating greater residential density that includes a range of housing forms and affordable housing choices. People who live in the Town Centre are able to walk to nearby shops, services, entertainment, and recreation activities. As such, Town Centre residents may choose not to own a vehicle and use public transit for further destinations. A high density population living in the Town Centre will create greater demand for more business and improved public transportation, thereby reducing reliance on cars and roads.



Incremental Package Report 2020 Proposed Budget

Division: Development Services **Submitted By:** Chuck Goddard
Department: Planning
Request For: Community Group SVC Agreements – ARMS Increase in Grant funding of \$5,000.00
Not Accepted at this time

Package: 1 of 2

Activities/ Purpose

Alouette River Management Society (ARMS) funding is housed in the Planning Department Budget. They have requested an increase in their grant. Alouette River Management Society (ARMS) provide Environmental Stewardship and protection of the Alouette River Watershed.

Functions Performed/Degree of Service

Volunteer supported, ARMS is involved in watershed monitoring, habitat restoration, public awareness, stream protection and liaising with all levels of government and private land owners to protect the aquatic habitat.

Alternative Considered/ Reasons for Not Recommending

Maintain funding levels at the current rate of \$20,000.00.

Performance Measure

Package

	<u>2020 Budget</u>
Requested funding Increase	\$ 5,000 ongoing



Incremental Package Report 2020 Proposed Budget

Division: Development Services

Submitted By: Chuck Goddard

Department: Planning

Request For: Clerk 2

Package: 2 of 2

Not Accepted at this time

Activities/ Purpose

As a result of growing workloads, often of an administrative nature, being placed on the staff and management, efficiency dictates more of this work should be completed by a new administrative staff member. Processing times, organizational capabilities and efficiencies would all be enhanced with a dedicated person assigned to such tasks.

In additional, the GM Planning & Development Services relies on the Planning Department Administrative Assistant for administrative support. The hiring of a Clerk 2 would allow for the formalization of this relationship.

Functions Performed/Degree of Service

An additional administrative resource would improve the department’s response time, record keeping, organization of the department and web page. They would further free up Managers and the Director from those time consuming tasks of a purely administrative nature and allow them to focus more on their professional and decision making responsibilities.

The Clerk position would also free up some of the Administrative Assistant time to be able to provide a greater level of support to the General Manager of Planning & Development.

Alternative Considered/ Reasons for Not Recommending

We could leave resourcing at the current levels (1 full time administrative assistant for the entire Department of 22) and accept that routine work will continue to be undertaken by senior department staffs.

Package

2020 Budget

Salaries	\$65,000	ongoing
Furniture/Computer	\$ 5,000	one time

Five-Year Capital Plan Overview

- Capital Process
- Capital Works Program
- Capital Works Business Plan



Maple Ridge has the primary responsibility for providing a wide range of public infrastructure, facilities and services. The quality of life of our citizens and the health and welfare of our community is intrinsically tied to the capacity and ability to deliver essential services.

The Capital Works Program (CWP) is the long term corporate guide toward the provision of infrastructure, public facilities, equipment, and business systems to provide services. Capital planning over a longer time horizon (15-20 years) promotes better use of the financial resources and assists in the coordination of public works and private development. Long-term capital planning enables Maple Ridge to optimize the use of resources for the benefit of both the present and future citizens. The CWP is a plan for acquisition, expansion, rehabilitation and replacement of the capital assets.

The CWP is directed by the policies in a way that supports the goals and objectives of the Corporate Strategic Plan. A critical element of a balanced capital program is the provision of funds to preserve and enhance existing facilities and provide new assets to respond to changing service needs of the community based on various business lines, demographic indicators and growth.

The CWP is reviewed at least annually by the Capital Planning Committee to re-evaluate the existing program and address new projects or changes that the departments and special committees deem either critical or important. This is done to ensure the relevancy of the projects being promoted for the coming five-year timeline. The CWP changes are approved through Council's adoption of the Financial Plan Bylaw following business planning.

The CWP identifies capital projects on a priority basis that then drives the financing and timing of improvements to optimize the return on investment and to ensure that allocation of financial resources are done in a responsive and effective manner while moving toward improved sustainability.

Sustainability is a term associated with progressive, stable communities. From the infrastructure management and service delivery perspectives, sustainability has been described as "Providing services that meet the needs of the present without compromising the ability of the future generations to meet their own needs." A key prerequisite of sustainable communities is that they possess sound physical infrastructure. The CWP is an important element of the community's economic development program.

Sustainability is achieved through comprehensive planning to develop strategies for the renewal and replacement of infrastructure and facilities based on implementation of a well-conceived long-range infrastructure investment strategy that both strategically and tactically manages the assets and resources for the timely expansion, maintenance and replacement of infrastructure and facilities.

Tangible Capital Assets

Maple Ridge has inventoried all physical assets that support City services and reports them at historical cost net of accumulated amortization. Annual amortization expense represents the cost of asset use to decision makers and residents."

Funding Sources

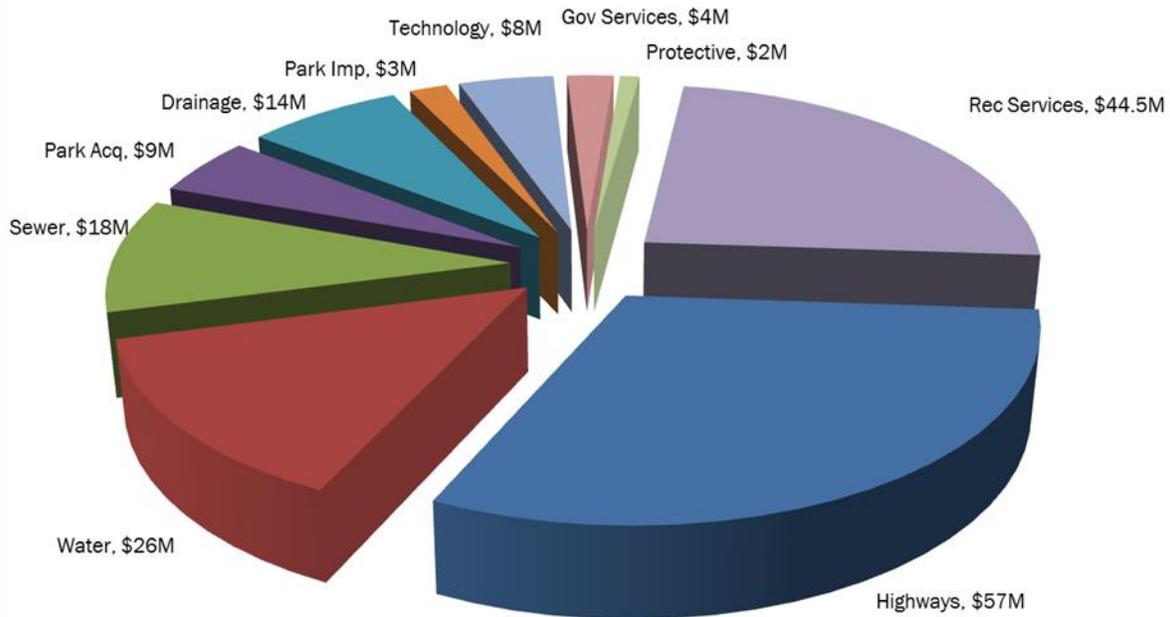
The table on the next page illustrates the sources of funding for these projects. The proposed CWP is relatively large due to borrowing (Debt Financing) and projected funding from other sources including TransLink and grants from Provincial and Federal governments.

CAPITAL WORKS PROGRAM



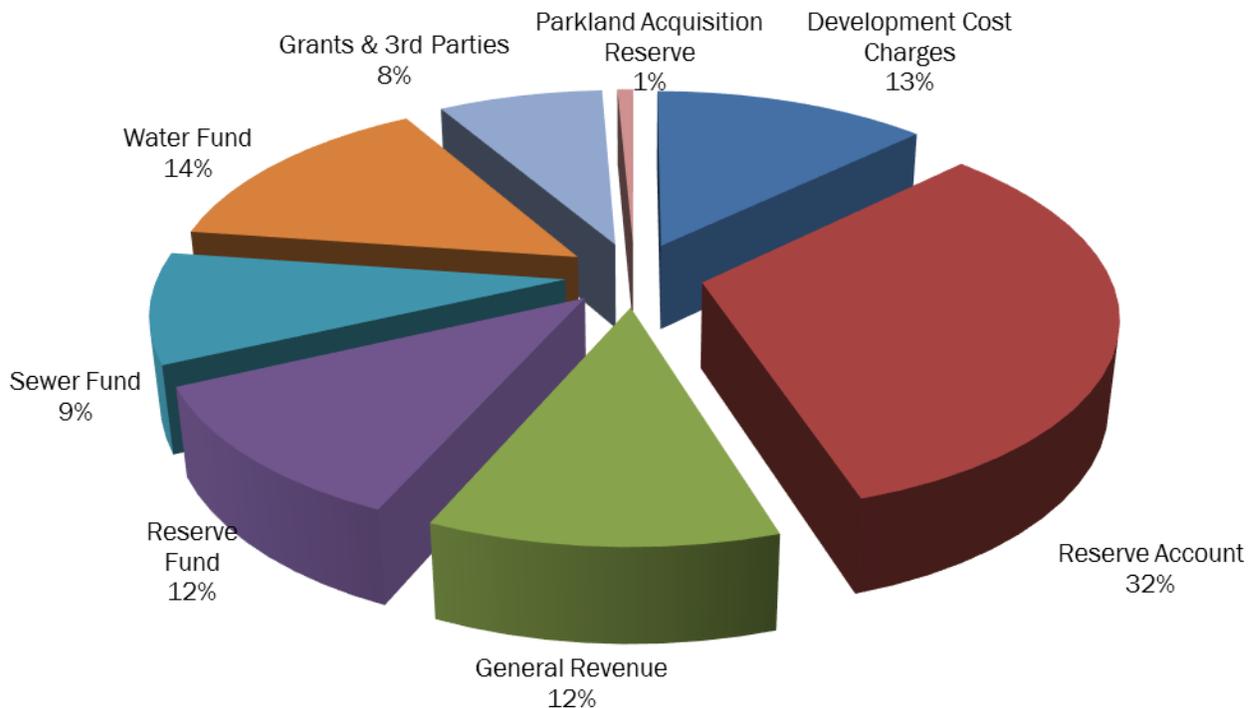
The five-year Capital Works Program is \$136 million; 2020 planned capital projects are \$34.1 million, not including projects carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan.

Capital Expenditure Program 2020 – 2024 (\$136 million)



Capital Projects

A complete list of capital projects can be found at the end of this section in Appendix D on page 338.





Departmental Overview

The Capital Planning Committee compiles and prepares the Capital Program, coordinates project information for the Long-Term Capital Program (20 years) with priority given to the upcoming five-year timeframe. The Committee provides staff support with respect to capital information enquiries and/or requests, maintains the integrity of the data in the corporate business system for long-term capital programming.

Capital Planning Committee Members

- Trevor Thompson (Chief Financial Officer), Chair
- Andres Lazzo-Hild (Financial Analyst)
- Christina Crabtree (Chief Information Officer)
- David Boag & Valoree Richmond (Director Parks & Facilities)
- David Pollock & Engineering Managers (Director of Engineering)
- Howard Exner (Fire Chief)
- James Storey & Superintendents (Director of Engineering Operations)

Strategic Alignment

The Capital Program is the City's long-term plan to meet the infrastructure needs of its citizens, both present and future. It shows how the City plans to construct, acquire, expand, rehabilitate and replace its capital assets over the next 20 years. The longer time horizon promotes better use of the City's financial resources and strengthens coordination with private development.

Each year, the Capital Planning Committee reviews the first five years of the Capital Program in detail to account for changes in priority and direction. This confirms that capital projects including the funding and timing are still relevant. The Committee also ensures that the program supports the:

- | | |
|---------------------------------------|--|
| ▪ Corporate Strategic Plan | ▪ Financial Sustainability Plan Policy |
| ▪ Official Community Plan (OCP) | ▪ Infrastructure Sustainability Plan |
| ▪ Transportation Master Plan | ▪ Fire Department Master Plan |
| ▪ Water Master Servicing Plan | ▪ Sewer Master Servicing Plan |
| ▪ Storm Sewer (drainage) Plans | ▪ Facility Lifecycle Assessments |
| ▪ Asset Management Plan (in progress) | |

The Capital Program is then endorsed by the Corporate Management Team (CMT) before Council approves it through adopting the Financial Plan.

The Capital Planning Committee's challenge is to develop a long term strategy which ensures that the City's infrastructure meets the community's needs, now and in the future. This strategic planning is guided by five principles:

Multi-Year Perspective

This helps avoid dangerous practices such as balancing the budget by repeatedly using one-time sources of revenue, deferring current costs to the future and ignoring the long-range lifecycle costs of a liability.

Lifecycle Costs and Reserves

Recognize lifecycle impact of aging assets, infrastructure, facilities and systems. The Committee must not only consider current operating expenses, but repairs and replacement in the future. Capital expenditures should be closely coordinated with the operating budget. This principle is explained in more detail in the Financial Sustainability Plan Policy.

Revenue and Expense Analysis

Revenue and expense analysis is considered a critical best practice by financial experts. Other financial indicators are also taken into account when making budgetary decisions. An overview of the City's Revenues and Expenditures and funding strategies for the Capital Program can be found in the annual Financial Plan Overview Report.

Forecasting Assumptions and Methodologies

Besides addressing asset management and financial reporting requirements, documenting the assumptions behind revenue and expense forecasts and methodology used is essential for full disclosure, discussion and critical review. It is also invaluable for training, record-keeping and succession.

Commitment, Diligence and Perseverance

Beyond these principles, support from leadership and strong organizational commitment to improve Asset Management Practices exists. The Corporate Management Team directs the development of policies and practices to achieve infrastructure sustainability. The City continues to focus on a viable, equitable and sustainable investment in infrastructure to continue to service the community.

Business Perspective/Environmental Scan

Grant funding from senior levels of government is an important component of the capital program. If funding programs don't materialize, projects are unlikely to progress.

Ongoing Deliverables

Action Item	Status or Outcome (Optional):
Replace Infrastructure	<ul style="list-style-type: none"> ▪ Update the infrastructure deficit funding projections annually, taking into account changes in asset inventory, useful life expectations, replacement cost projections and funding levels. ▪ Advocate senior levels of government for ongoing secure funding for infrastructure. ▪ Continue to explore funding alternatives (Grants & Development).
Project Management	<ul style="list-style-type: none"> ▪ Monitor and report project spending. ▪ Monitor and report on status of projects including rationale for projects that are not proceeding.

CAPITAL WORKS BUSINESS PLAN



Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Support development and ongoing use of an Asset Management (AM) Plan	Development of an Asset Management Plan is in progress	Ongoing

New Deliverables for 2020 (*highlights only*) – Any incomplete items from prior years may also form part of the workplan.

Action Item	Lead	ETA
Replace existing infrastructure when it nears the end of its useful life. (or earlier for critical infrastructure)	All Departments	Ongoing

Measures/Outcomes

- None.

Action Item	Lead	ETA
Complete projects on time and on budget.	All Departments	Ongoing

Measures/Outcomes

- Actual spending on completed projects vs. original approved budget.
- Reduce percentage of Capital Program not started in year planned.

Operating Budget

- Operating costs associated with new capital projects are provided for in the departmental business plans in keeping with the business planning guidelines.

Incremental Packages

- None, funding through property taxation is increasing to fund the infrastructure deficit, drainage improvements and Parks and Recreation facilities. The additional of Community Amenity Charges (CACs) provides capital funding for specific purposes (such as recreation facilities and synthetic fields) that did not previously exist.

Capital Budget

- The Capital Planning Committee reviews and prioritizes the Capital Program which is in turn reviewed and endorsed by the CMT. The recommended Capital Program project listing is included as an appendix to this plan.

Information Technology

- Technology-related capital projects are presented in the Information Technology Steering Committee.

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

To access the “live” scorecard, visit mapleridge.ca/787 and use the Scorecard Lookup tool.

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
FM03	Capital Works Program	Compares capital program budgets against actual expenditure, which gives an indication how accurate budgets are. Accuracy in budgeting helps to effectively allocate resources.
FM01	Best Practices in Infrastructure Management	Compares spending on infrastructure rehabilitation and replacement to annual funding required to sustain the current infrastructure. Council has a long term strategy in place to increase funding over time to ensure that infrastructure nearing end of life can be replaced.

Appendices

Strategic Direction & Progress Report
Financial Sustainability Plan – Policy 5.52
Infrastructure Funding Strategy
Capital Works Program Listing
2020-2024 Plan Bylaw No. 7405-2017
Glossary of Terms
Acronyms

noun, plural **appendixes, appendices**  [uh-pen-duh-seez] (Show IPA)

1. supplementary material at the end of a book, article, document, or other text, usually of an explanatory, statistical, or bibliographic nature.

Synonyms: **addendum, adjunct, appurtenance; addition, supplement.**



MISSION

A safe, livable and sustainable community for our present and future citizens.

CORPORATE VALUES

Leadership	To encourage innovation, creativity and initiative.
Service	To be fair, friendly and helpful.
Reputation	To stress excellence, integrity, accountability and honesty.
Human Resources	To recognize that our people are our most valuable resource.
Community	To respect and promote our community.
Stewardship	To consider the long-term consequences of actions, think broadly across issues, disciplines and boundaries and act accordingly.

PROGRESS REPORT

Council and Staff are pleased to present the 11th annual Progress Report to the citizens of Maple Ridge.

This report provides an opportunity to communicate the City's focus areas and to offer some information showing the progress being made in those areas.

An effective progress reporting system gives a local government the opportunity to set expectations, targets and objectives for its operations and services. Objectives are a statement of results or outcomes that a municipality hopes to achieve. Objectives and targets should convey a clear sense of the purpose and direction of the municipality and enable those inside the community to assess its progress.³

Maple Ridge has implemented online performance reporting in the form of scorecards. This gives citizens and other interested parties access to performance information online, responding to a desire for 24/7 access, without sifting through lengthy paper reports. This strengthens our efforts to ensure an open and transparent government and greatly enhances public access to information.

The following pages show some of the City's priority areas and examples of how we measure our performance in those areas. The information provided in this publication is a selection of information found on our website. All of the scorecards can be found at: mapleridge.ca/787.

³ //civicinfo.bc.ca/Local_Content/Manuals/4615.pdf

The graphs in this progress report are a subset of “scorecards” available on the website mapleridge.ca/787/Scorecards.

Community Relations

Citizen and Business Involvement in Sustainability Efforts

Scorecard: Provide Work Opportunities for People with Developmental Disabilities

Grow Citizens’ Sense of Community

Scorecard: Aquatics Volunteers

Scorecard: Community Volunteers

Scorecard: Parks, Recreation & Culture Volunteers

Scorecard: Promote Community Group Independence

Scorecard: Support Firefighters’ Charities

Economic Development

Support Existing Local Business

Scorecard: Business Licence Renewals

New Investment and Employment Opportunities

Scorecard: Attract Film Productions

Diversify the Tax Base

Scorecard: Increase Commercial Tax Base

Scorecard: Residential Tax Assessment Base

Environment

Reduce Energy Consumption & Greenhouse Gas (GHG) Emissions

Scorecard: Community Charging Station Usage and GHG Emission Savings

Scorecard: Community GHG Emissions

Scorecard: Corporate GHG Emissions

Scorecard: Fire Hall No. 1 Energy Consumption & GHG Emissions

Scorecard: Leisure Centre Energy Consumption & GHG Emissions

Scorecard: Municipal Facility Electricity Use

Scorecard: Vehicle Fleet Efficiency

Stewardship of Natural Resources

Scorecard: Protect Environmentally Sensitive Areas

Zero Waste

Scorecard: Encourage Residents and Business Owners to Reduce, Reuse and Recycle

Financial Management

Provide High Quality Municipal Services

Scorecard: Best Practices in Infrastructure Management

Scorecard: Capital Works Program

Key Indicators – Revenues

Scorecard: Building Permit Revenue

Scorecard: Business Licence Revenue

Scorecard: Dog Licence Revenue

Scorecard: Gravel Sales Revenue

Scorecard: Property Tax Revenue

Key Indicators – Costs

Scorecard: Fire

Scorecard: GVRD Sewer

Scorecard: GVRD Water

Scorecard: Library

Scorecard: Police

Financial Indicators

Scorecard: Debt Per Capita

Scorecard: Debt Servicing Ratio

Scorecard: Net Financial Position

Reduce Reliance on Property Taxes

Scorecard: Maximize Return on Investment

Governance

Scorecard: Acknowledgement of Claims

Scorecard: Citizen Satisfaction

Scorecard: Efficiencies in Payment Processing

Scorecard: Switchboard Call Volume

Scorecard: Website Visits

Inter-Governmental Relations and Partnerships

Partnerships and Networks With Public Agencies

Scorecard: Community Social Services Network Representation

Scorecard: Support the Community Social Service Network



Safe and Livable Community

Emergency Planning

- Scorecard: EOC & ESS Volunteers Activations and Training
- Scorecard: Emergency Program Public Engagement and Education Opportunities

Water and Sewer

- Scorecard: Maintain a Dependable Sewage System
- Scorecard: Provide High Quality Drinking Water

Fire Department

- Scorecard: Elementary Students Attending Fire Safety Education Sessions
- Scorecard: Fire Inspections of Multi-Family Residential Structures
- Scorecard: Reduce Fire Incidents
- Scorecard: Reduce Response Time in the Urban Response Zone

Emerging Social Issues

- Scorecard: Concluded Bylaw Calls For Service
- Scorecard: Population Served By Authorized Police Strength
- Scorecard: Property Crime Offences
- Scorecard: Violent Crime Offences
- Scorecard: Weighted Clearance Rates - Violent Crime Offences

Community Development

- Scorecard: Healthy Neighbourhood Development

Recreational, Educational and Social Activities

- Scorecard: Adults With Very Good/Good Fitness Levels
- Scorecard: Children Who Regularly Meet Daily Physical Activity Guidelines
- Scorecard: Citizens Who Are Satisfied With Parks & Leisure Services
- Scorecard: Citizens Who Use Parks & Leisure Services
- Scorecard: Low Income Citizens Accessing Recreation Services

Provide High Quality Municipal Services

- Scorecard: Process Commercial & Multi-Residential Permits Efficiently & Effectively

Smart Managed Growth

Growth Based On Sustainability Principles and Master Plans

- Scorecard: Provide New Park Areas
- Scorecard: Town Centre Density

Transportation

Safe, Efficient Transportation Network

- Scorecard: Improve Traffic Safety
- Scorecard: Provide Safe, Serviceable Roads

Promote Alternative Modes

- Scorecard: Transportation to Work



CR01

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Community Relations

Supporting Environments

Measure: Number of community groups supported through cultural grants.

Target	Overview
This is a tracking measure with no specific target.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. To support meaningful, accessible recreation experiences, the Framework prioritizes Supporting Environments as one of its 5 goals. Specifically, the City of Maple Ridge endeavours to ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong caring communities.

Community Groups Supported

Number of Groups	2014	2015	2016	2017	2018	2019
Total	64	59	55	68	67	89

For more information, please contact:
 Yvonne Chui, Recreation Manager Arts & Community Connections
 Telephone: 604-467-7415 Email: ychoi@mapleridge.ca

Scorecard last updated: April 1, 2020 Supporting Environments

CR05

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Community Relations

Provide Work Opportunities for People with Developmental Disabilities

Measure: Number of hours of work and training provided

Target	Overview
Provide a safe, supportive work environment for people with developmental disabilities.	Through the City's partnership with Ridge Meadows Recycling Society (RMRS) and Community Living BC, people with developmental disabilities are provided with employment and training opportunities. This graph represents the number of hours in work and training provided each year for this segment of our community, assisting with their integration into the community.

Hours of Work and Training Provided

Number of Hours	2014	2015	2016	2017	2018	2019
Target	15,000	15,000	15,000	15,000	15,000	15,000
Work and Training Provided						
Number of Hours	16,410	16,416	10,350	14,471	13,685	14,600

For more information, please contact:
 Kim Day, Executive Director, Ridge Meadows Recycling Society
 Telephone: 604-463-5545 ext. 222 Email: kim@rmrecycling.org

Scorecard last updated: February 20, 2020 Provide Work Opportunities for People with Developmental Disabilities

CR01

Status Reports

2019	As a result of the increase in groups that the City was able to support this year, the target
2018	Parks, Recreation & Culture adopts scorecard measures to align with the National Framework for Recreation in Canada.

Additional Information

To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics webpage](#)

Scorecard last updated: April 1, 2020 Supporting Environments

CR05

Status Reports

2019	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2019.
2018	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2018.
2017	Per month, there were an average of twenty-five people employed at Ridge Meadows Recycling Society in 2017.
2016	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2016.

Additional Information

Maple Ridge continues to be a leader in support of people with disabilities. Municipal staff embrace this goal. Operations, Planning, Licences, Permits and Bylaws, and Parks and Leisure Services departments support our programs by creating opportunities for our supported work crews.

Our Supported Work Crew provides litter pickup services in the downtown core of Maple Ridge and Pitt Meadows. Local businesses are provided with a shopping cart pickup and return program, residents receive door to door delivery service for new blue boxes and bags, pickup of appliances, computers, and other recyclable items. In addition, this crew assists in the daily sorting activities at the Maple Ridge Recycling Depot.

For more information on the Supported Work Program: [View RMRS webpage](#)

Scorecard last updated: February 20, 2020 Provide Work Opportunities for People with Developmental Disabilities

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



CRO6

Performance Reporting Scorecard

Focus Area: Community Relations

Support Firefighters' Charities

Measure: Total dollars raised

Target	Overview
Demonstrate firefighters' dedication to the community, high morale in the organization and the spirit of cooperation and inclusiveness between the career and paid-on-call members.	The Maple Ridge Fire Department Charities Committee holds several events throughout the year including a Car Wash for the Burn Unit, Boot Drive for Muscular Dystrophy, and the Firefighters' for Families Food Drive. In addition, events are held for BC Cancer Society, Ridge Meadows Hospital Oncology Unit, and other events. All fundraising efforts by career and paid on call firefighters are done on a volunteer basis.

Firefighters' Charity Dollars Raised

	2013	2014	2015	2016	2017	2018
Firefighters' Charity						
Total Dollars Raised	\$ 31,507	\$ 31,424	\$ 20,219	\$ 28,508	\$ 34,732	\$ 26,672

Total Dollars Raised to Date \$539,436

For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services
 Telephone: 604-463-5880 Email: tjuurakko@mapleridge.ca

Scorecard last updated: February 27, 2019 Support Firefighters' Charities

ED01

Performance Reporting Scorecard

Focus Area: Economic Development

Attract Film Productions

Measure: Number of shoot days, number of film productions and number of permits

Target	Overview
Attract film productions through excellent customer service, cost competitiveness, and a streamlined process.	The City has promoted Maple Ridge as a preferred filming destination directly to film production companies and through Creative BC, formerly known as the BC Film Commission. The film industry is discovering Maple Ridge and its many assets, providing local businesses with a new market for their goods and services, and providing citizens with employment opportunities. Also, the opening of the new Ridge Studios in the downtown core has been a huge benefit to productions filming in the area. The strength of the Canadian dollar and senior government tax credit policy also influence filming location decisions.

Film Activity

	2014	2015	2016	2017	2018	2019
Shoot Days	339	417	408	401	465	318
Permits	216	263	295	263	352	254
Productions	61	82	104	105	123	96
Permit & Licence Revenue	\$105,774	\$148,370	\$81,761	\$139,819	\$215,841	\$138,054
Economic Impact	\$3.39M	\$4.17M	\$4.08M	\$4.01M	\$4.65M	\$3.18M

For more information, please contact:

Marg Johnson, Film Production Liaison
 Telephone: 604-467-7488 Email: mjohnson@mapleridge.ca

Scorecard last updated: February 3, 2020 Attract Film Productions

CRO6

Status Reports	2013	2014	2015	2016	2017	2018
BC Cancer Society	\$ 1,000	\$ 948	\$ 745	\$ -	\$ -	\$ -
Burn Unit *	\$ 4,940	\$ 4,167	\$ -	\$ 1,975	\$ 5,240	\$ -
Christmas Hamper Society	\$ 6,191	\$ 7,345	\$ 6,037	\$ 5,000	\$ 7,510	\$ 8,936
Friends in Need Food Bank	\$ 6,191	\$ 7,345	\$ 6,037	\$ 5,000	\$ 6,570	\$ 8,936
Muscular Dystrophy	\$ 11,285	\$ 8,419	\$ 2,900	\$ 9,033	\$ 10,812	\$ 4,800
RM Hospital Fndtn	\$ 1,900	\$ 3,200	\$ 4,500	\$ 7,500	\$ 4,500	\$ 4,000

Note: 2015 Burn Unit activities were cancelled due to water shortage regulations.
 Note: 2018 Burn Unit activities were cancelled due to weather conditions.

Additional Information

The Maple Ridge Fire Department Charities Committee began their fundraising efforts in 2002. The firefighters hold four major events each year raising money for Friend In Need Food Bank and the Christmas Hamper Society, Ridge Meadows Hospital Oncology Unit, Vancouver General Hospital and Children's Hospital and Muscular Dystrophy.

For more information: [View Charities Committee webpage](#)
 For more information on the Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated: February 27, 2019 Support Firefighters' Charities

ED01

Status Reports

2019	Some film fatigue in the downtown core and several popular neighbourhoods due to very high volume of filming in 2018. In order to keep a balance of business and residents' needs, and those of the film production, it was necessary to turn down productions that would cause too great a negative impact.
2018	A very busy pilot season, coupled with the low Canadian dollar resulted in 2018 being the busiest year for filming in Maple Ridge to date. Maple Ridge continues to be a very popular film location as we have very streamlined and efficient film processes.
2017	The low Canadian dollar, streamlined film processes and quick turn around time for application approvals ensure Maple Ridge continues to be a popular location for film production.
2016	Low Canadian dollar, coupled with sustainable tax incentives has had a huge impact on the film industry. Maple Ridge continues to be a very film friendly community.
2015	With the opening of The Ridge Studios on 224th St. in the spring of 2015, film productions have been taking advantage of the central location. That, coupled with the weaker Canadian dollar has resulted in a large increase in film production in Maple Ridge this year.
2014	The weaker Canadian dollar gives us a bigger competitive advantage over the U.S. Businesses and residents understand the economic benefits of the film industry and are registering their properties with the Film Production Liaison as well as Creative BC, formerly known as the BC Film Commission. The quick turn around time for processing film permits gives Maple Ridge an advantage over neighbouring municipalities.

Additional Information

This green industry helps to provide employment opportunities to many local residents in various capacities and provides tremendous financial benefits to our community. There are over 1,000 Maple Ridge residents directly employed by the Film Industry.

For more information on Film Production in Maple Ridge: [View Filming webpage](#)

Scorecard last updated: February 3, 2020 Attract Film Productions

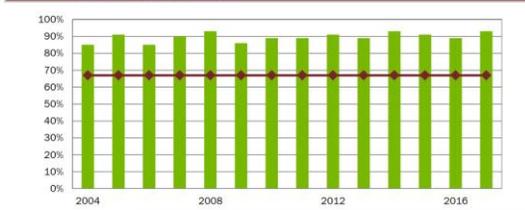
MAPLE RIDGE Performance Reporting Scorecard ED02
 British Columbia Focus Area: Economic Development

Business Licence Renewals

Measure: Percentage of renewed Commercial and Home Based business licences

Target	Overview
Retain the existing number of licensed businesses and attract/generate incremental licensed businesses.	<p>Attracting new investment and employment to Maple Ridge and the retention of existing licensed businesses continue to remain critical objectives for Maple Ridge. While statistics can be expected to fluctuate year over year, Maple Ridge'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.</p> <p>Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.</p>

Business Licence Renewals



	2012	2013	2014	2015	2016	2017
Target	67%	67%	67%	67%	67%	67%
Business Licence Renewals						
% Renewed	91%	89%	93%	91%	89%	93%
Number of Business Licences Issued:						
Commercial	1,541	1,586	1,669	1,621	1,706	1,880
Home Based	1,441	1,448	1,483	1,492	1,499	1,566
Non-Resident	1,290	1,243	1,143	1,158	1,196	1,225
Total Revenue	\$ 567,276	\$ 567,231	\$ 613,769	\$ 666,605	\$ 650,408	\$ 668,864

For more information, please contact:
 Jaci Diachuk, Administrative Program Assistant
 Telephone: 604-467-7391 Email: jdiachuk@mapleridge.ca

Scorecard last updated: January 31, 2018 Business Licence Renewals

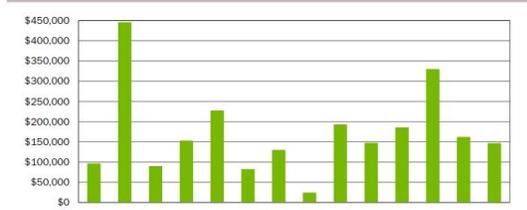
MAPLE RIDGE Performance Reporting Scorecard ED03
 British Columbia Focus Area: Economic Development

Increase Commercial Tax Base

Measure: New tax revenue from the commercial tax base

Target	Overview
Build a sustainable community that includes a balance of land use types and a diversified tax base.	<p>Maple Ridge relies on property taxes to fund most of the programs and facilities citizens and businesses enjoy. Attracting commercial enterprises means less reliance on residential property taxes to fund these important programs and facilities, leading to a more economically sustainable community. Property taxes collected from new commercial taxpayers is an indicator of Maple Ridge's economic viability. The number represents the amount of new commercial property tax revenue that was added to the tax roll each year. Over the past decade, incentives have been provided to attract new businesses and job opportunities to the Town Centre and Employment Lands in Maple Ridge. These incentives aligned with the Commercial Industrial Strategy and supported development throughout the community.</p>

New Commercial Tax Revenue



	2014	2015	2016	2017	2018	2019
Commercial Tax						
New Revenue \$	\$ 191,729	\$ 146,598	\$ 184,543	\$ 328,644	\$ 160,912	\$ 145,436

For more information, please contact:
 Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: May 9, 2019 Increase Commercial Tax Base

Status Reports ED02

2017	Of the businesses licensed in 2016, 95% of Commercial licences and 86% of Home Based licences were renewed in 2017. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2016	Of the businesses licensed in 2015, 95% of Commercial licences and 86% of Home Based licences were renewed in 2016. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2015	Of the businesses licensed in 2014, 95% of Commercial licences and 90% of Home Based licences were renewed in 2015. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2014	Of the businesses licensed in 2013, 95% of Commercial licences and 90% of Home Based licences were renewed in 2014. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2013	Of the businesses licensed in 2012, 92% of Commercial licences and 86% of Home Based licences were renewed in 2013. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2012	Of the businesses licensed in 2011, 91% of Commercial licences and 87% of Home Based licences were renewed in 2012. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2011	Of the businesses licensed in 2010, 93% of Commercial licences and 88% of Home Based licences were renewed in 2011. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2010	Of the businesses licensed in 2009, 92% of Commercial licences and 86% of Home Based licences were renewed in 2010. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2009	Of the businesses licensed in 2008, 91% of Commercial licences and 82% of Home Based licences were renewed in 2009. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.

Additional Information
 For more information on Business Licensing: [View Business Licensing webpage](#)

Scorecard last updated: January 31, 2018 Business Licence Renewals

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



ED04

Performance Reporting Scorecard
 Focus Area: Economic Development

Residential Tax Assessment Base

Measure: Percentage of property tax assessment base that is residential

Target	Overview
Build a sustainable community that includes a balance of land use types and a diversified tax base.	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. Often the market appreciation is a larger factor in the changing property assessments than the rate of new construction.

Residential Tax Assessment Base

	2014	2015	2016	2017	2018	2019
Actual						
% Residential Tax Base	91.1%	91.5%	91.5%	93%	93%	92%

For more information, please contact:

Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: May 9, 2019 Residential Tax Assessment Base

EN01

Performance Reporting Scorecard
 Focus Area: Environment

Community GHG Emissions

Measure: Tonnes of CO2 equivalent and per capita emissions

Target	Overview
By 2020, to reduce GHG emissions by 33%, compared to 2007 levels. This target is enshrined in the Official Community Plan.	By 2020, the BC Government committed to reduce its GHG emissions by 33%, compared to 2007 levels. This target was adopted by Maple Ridge. The Community Energy and Emissions Inventory (CEEI) is an initiative of the BC Ministry of Environment. The information in the graph and Status Reports below show community-wide estimates provided by the Province in three primary sectors - on-road transportation, buildings and solid waste. These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHG emissions.

Total Community GHG Emissions

	2007	2010	2012	2014	2016	2018
Target	←→					
Community GHG emissions	366,366	338,449	319,838	301,226	282,615	264,003
Land Use Emissions*			21,746			

1 Community GHG emissions include emissions resulting from energy use in buildings, on-road transportation and solid waste.
 2 Land use emissions were included in the CEEI inventory starting for the year 2012 and include emissions resulting from deforestation due to mining and municipal uses. Other land use changes are expected to be included in future CEEI reports.

For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated: March 6, 2018 Community GHG Emissions

ED04

Performance Reporting Scorecard
 Focus Area: Economic Development

Residential Tax Assessment Base

Measure: Percentage of property tax assessment base that is residential

Target	Overview
Build a sustainable community that includes a balance of land use types and a diversified tax base.	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. Often the market appreciation is a larger factor in the changing property assessments than the rate of new construction.

Residential Tax Assessment Base

	2014	2015	2016	2017	2018	2019
Actual						
% Residential Tax Base	91.1%	91.5%	91.5%	93%	93%	92%

For more information, please contact:

Trevor Thompson, Chief Financial Officer
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: May 9, 2019 Residential Tax Assessment Base

EN01

Additional Information

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, released in December 2016.

The CEEI from the Ministry of Environment collects data from utilities, public agencies and other trusted partners, to calculate the size of each sector's carbon footprint in each local government jurisdiction across BC. The CEEI represents energy consumption and greenhouse gas emissions from community activities in on-road transportation, buildings and solid waste. 2012 CEEI data included a new category: land use change from deforestation. Emissions as a result of land use changes are reported separately on this scorecard in order to show consistency with previous reporting years. The agriculture subsector is reported as a memo item in the CEEI, meaning it is not included in the Maple Ridge's official GHG emissions footprint. It is included in this scorecard to show all available data.

The 2017 scorecard update includes Per Capita Emissions as a new metric. Maple Ridge is a rapidly growing community and an increase in total emissions is expected as a result of this growth. Reporting emissions on a per capita basis is a method of showing emissions reduction while factoring in population growth.

Please note that the numbers for 2010 and 2007 are different than those previously reported due to changes in the methodology for calculating GHG emissions. The Province has advised that CEEI is in a state of "continuous improvement". This means that new data and methodologies are used when they become available. A number of new methodologies were used in 2012. These then have to be applied to the 2007 and 2010 reports for consistency and comparability. In future years, the 2007 baseline report will always be updated to reflect the latest data and methodologies being employed.

For more information on the CEEI and access to the data set: [View Province of BC CEEI webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 6, 2018 Community GHG Emissions



Performance Reporting Scorecard

EN02

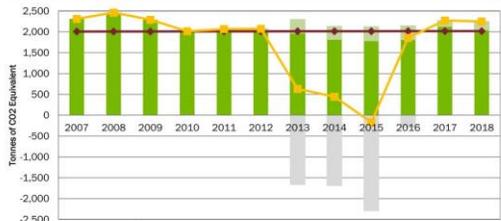
Focus Area: Environment

Corporate GHG Emissions

Measure: Tonnes of CO2 equivalent

Target	Overview
Maple Ridge has committed to reducing our corporate GHG emissions 33% by 2020 and 80% by 2050 from 2007 levels.	GHG emissions are produced when we operate municipal cars, fire trucks, street sweepers and lawn mowers, light up sports fields, municipal hall and streetlights and heat municipal swimming pools and municipal buildings. Measuring our progress is an important part of ensuring reduction of energy consumption and the corresponding greenhouse gases through maintenance, procedural, mechanical and behavioural changes as we work towards becoming carbon neutral.

Corporate GHG Emissions Activity



	2013	2014	2015	2016	2017	2018
Target	1,960	1,901	1,842	1,784	1,725	1,666
Tonnes of GHG Emissions						
Corporate Services	1,966	1,819	1,787	1,814	2,130	2,045
Contracted Services*	330	314	337	330	142	205
Carbon Credits**	-1,665	-1,690	-2,293	-288	0	0
Net GHG Emissions***	631	443	-169	1,856	2,272	2,250

For more information, please contact:

Dan Olivier, Research Technician
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Email: dolivier@mapleridge.ca

Scorecard last updated: March 26, 2020

Corporate GHG Emissions



Performance Reporting Scorecard

EN03

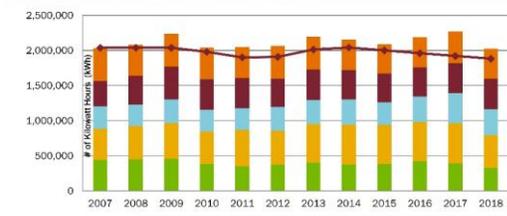
Focus Area: Environment

Municipal Facility Electricity Use

Measure: Number of kilowatt hours (kWh)

Target	Overview
To reduce electricity consumption. Reducing consumption saves money and decreases the amount of greenhouse gas emissions released into the atmosphere.	This scorecard shows electricity consumption for the following buildings: Municipal Hall, Municipal Office Tower, Operations Centre, Randy Herman Building and RCMP Building. These five buildings were chosen out of all of the municipality owned buildings because, alongside the Maple Ridge Leisure Centre and Fire Hall No. 1, they consume the largest amounts of electricity. Maple Ridge Leisure Centre and Fire Hall No. 1 have their own separate scorecards.

Municipal Facility Electricity Consumption



	2013	2014	2015	2016	2017	2018
Target	2,013,539	2,041,400	2,000,572	1,960,561	1,921,349	1,882,922
Electricity Consumption						
Municipal Hall	404,499	373,308	380,160	425,880	393,852	330,633
Municipal Office Tower	547,997	570,609	560,968	554,393	567,325	462,094
Operations Centre	342,882	358,673	320,760	360,540	429,271	370,080
Randy Herman Building	432,480	420,480	410,400	416,718	426,757	433,074
RCMP Building	468,835	431,681	416,880	434,400	453,957	431,543

For more information, please contact:

Dan Olivier, Research Technician
Telephone: 604-467-7451
Email: dolivier@mapleridge.ca

Scorecard last updated:
March 26, 2020

Municipal Facility Electricity Use

Status Reports	2013	2014	2015	2016	2017	2018
Internal Services:	997.3	867.6	839	864	1262	708
Fleet:	958.67	951.35	948	822	869	1132
Contracted Services:	330.14	313.9	337	330	142	205

Additional Information

Our community is still growing. The addition of streetlights in new subdivisions, new vehicles in the City fleet among other things means that despite our efforts to implement energy saving technologies, our GHGs may continue to go up before we experience reductions. Weather also plays a role. A colder season may result in an increase in natural gas consumption. Natural gas is used to heat many municipal facilities. When it's cold outside, the thermostat gets turned up to create a more comfortable working environment. We are doing many things to reduce the City's GHGs, including implementing alternative energy sources and energy efficiency upgrades at our facilities. As a Charter Member of the E3 Fleet Program, we are transitioning our transportation vehicle fleet to hybrid and electric vehicles and implementing fuel efficiency best practices.

Because the City is responsible for many of the regulations and guidelines for managing land use, water, waste and other municipal services as well as the infrastructure required to provide these services, we recognize the large role we play in our community's impact on the environment. We are working hard to achieve Council's Vision of becoming one of the most sustainable communities in the world. In 2007, when Council endorsed the City's Sustainability Action Plan (SAP), we committed to pursue policies and practices that encourage and promote sustainability.

*Contracted Services: As of June 1, 2012, municipalities are required by the Province to include GHG emissions from services that the City contracts out, including paving, mowing, etc., with our corporate GHG emissions.

**Carbon Credits: Solid waste (garbage) is managed as a regional system by Metro Vancouver. When solid waste is delivered to a landfill, it begins a process called decomposition which consumes oxygen and produces landfill gas, mainly a combination of carbon dioxide and methane. Methane is natural gas and an energy source but it is a Greenhouse Gas. Modern sanitary landfills are designed and operated either to vent or use landfill gas. In 2012, Metro Vancouver launched the Vancouver Landfill Gas Capture Optimization Project (VLF) to reduce GHG emissions by collecting methane at the landfill located in Delta, BC. The collected gases are thermally destroyed or processed and routed to an offsite cogeneration facility. This project has resulted in Metro Vancouver and member municipalities receiving carbon offset credits. 2015 was the last year these credits were available resulting in an increase in reported GHG emissions in 2016.

***Net GHG Emissions: Currently, it isn't possible for the City to have zero carbon emissions, but it is possible to be carbon neutral. When the 2015 carbon credits are subtracted from Maple Ridge's total corporate GHG emissions, our net emissions are negative, resulting in carbon neutral status. Because 2015 is the last year the City received the landfill credits, we are continuing to invest in reducing emissions from our own operations. To become carbon neutral in future years, we could purchase carbon offset credits. These carbon offsets would represent emissions reductions elsewhere that wouldn't have happened without our contribution. It makes better economic sense for us to invest in our own operations first and reduce our emissions as much as possible. These reductions are permanent and reduce our operating costs. In future years there may be other local projects the City could invest in that benefit the community and provide carbon credits.

For more information on the SAP: [View Strategic & Action Plans webpage](#)
For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)
For more information on the VLF GHG Project Plan: [View VLF Gas Capture Optimization_Vancouver_Delta](#)

Scorecard last updated: March 26, 2020

Corporate GHG Emissions

Status Reports

2018	Electricity consumption decreased nearly 11% year to year. 2018 represents a return to near-2010 consumption levels.
2017	Overall, consumption increased 3.6% over 2016 levels. Colder average temperatures during the winter and warmer periods during the summer have contributed to the increase.
2016	There was an increase in electrical consumption from 2015 levels, likely due to temperature fluctuations and an increase in staff level and activity in all buildings. NOTE: We are still completing some energy data analysis and the consumption may be edited to reflect that upcoming analysis.
2015	There was a 3% decrease in electricity consumption from 2014 levels.
2014	There was a slight decrease in electrical consumption from 2013 levels. Note: the 2013 data for the RCMP building previously included estimated readings which have been updated with actual readings.
2013	There was an increase in electrical consumption of 7% from 2012 levels due to an increase in staff level and activity in all buildings. In 2013 staff levels increased by 5% over 2012. Weather patterns also impacted the electrical consumption. Notable retrofits for this year include the Randy Herman Building roofing upgrade and the Office Tower outside wall pack replacement with LED. We are working on a climate normalization model to refine our analysis.
2012	There was a slight increase in electrical consumption from 2011 levels.
2011	Electrical consumption was reduced slightly from 2010 levels due to the launch of an energy efficient program targeting behaviour change in all municipal facilities.

Additional Information

From 2010 to 2017, through a BC Hydro and City of Maple Ridge partnership, a dedicated staff person, an Energy Manager, managed electricity consumption for the City. As a result, the City has undergone and has completed a number of energy efficiency projects in these top consuming buildings and throughout the City. Projects include the replacement of current lighting with energy efficient lighting at the Operations Centre and Municipal Hall. In addition, the Randy Herman building underwent a roofing upgrade.

Each of these five municipal buildings has been the focus of behaviour change campaigns aimed at encouraging staff to reduce electricity consumption through a number of initiatives, including a lights-out campaign, take the stairs instead of the elevator challenge, and quarterly monitor shutdowns. In addition to behavioural changes, weather temperatures (heating and cooling degree days) play a role in energy consumption patterns.

Part of the work of the Energy Manager portfolio was to create site specific targets. As seen in the graph above, the reduction target has fluctuated through the years. This is due to the continual refining of the City's understanding of what influences electrical consumption patterns (staffing and behaviours, weather, old technology, etc). Further analysis will focus on the best performing electrical consumption year, 2010, to determine best practices that could be translated into future year's energy management work plan.

For information on the Corporate Energy Management Program: [View Corporate Energy Management webpage](#)
To view the Leisure Centre Scorecard: [Leisure Centre Energy Consumption & GHG Emissions](#)
To view the Fire Hall No. 1 Scorecard: [Fire Hall No. 1 Energy Consumption & GHG Emissions](#)

Scorecard last updated:
March 26, 2020

Municipal Facility Electricity Use

EN04

Performance Reporting Scorecard

Focus Area: Environment

Fire Hall No. 1 Energy Consumption & GHG Emissions

Measure: 1) Consumption per square meter 2) Tonnes of CO2 equivalent

Target	Overview
Using 2011 as a baseline, staff monitor the Fire Hall No. 1 greenhouse gas (GHG) emissions and set yearly energy reduction targets based on energy efficient projects.	<p>Fire Hall No. 1 is a 24-hour operational building that serves the Town Centre. In addition to its regular operation as a fire hall, it houses Fire Department administrative offices for the City and a large training room. The facility also has the capacity to function as a post-disaster Emergency Operations Centre.</p> <p>Following two years of expansion and renovations, the ribbon was cut on Fire Hall No. 1 in June 2010. The original building size was expanded from 905 square meters to 2,115 square meters, an increase of 1,210 square meters or 134%. The Fire Hall No. 1 project is registered with the Canada Green Building Council and has achieved a Leadership in Energy and Environmental Design (LEED) level of Gold.</p>

Electricity & Natural Gas Consumption

	2014	2015	2016	2017	2018	2019
Gigajoules Per M2	1.18	1.13	1.11	1.34	1.27	1.27
Consumption in Gigajoules						
Electricity	1,639	1,707	1,687	1,707	1,823	1,826
Natural Gas	857	673	661	673	873	850

For more information, please contact:
 Dan Olivieri, Research Technician
 Telephone: 604-467-7451 Email: dolivieri@mapleridge.ca

Scorecard last updated: March 26, 2020
 Fire Hall No. 1 Energy Consumption GHG Emissions

EN05

Performance Reporting Scorecard

Focus Area: Environment

Leisure Centre Energy Consumption & GHG Emissions

Measure: 1) Number of gigajoules 2) Tonnes of CO2 equivalent

Target	Overview
To reduce electricity and natural gas consumption. Reducing consumption saves money and decreases the amount of GHG emissions released into the atmosphere.	<p>The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs and has over 360,000 visits per year by local residents. It features a 6-lane 25-metre competition pool, a 4-lane 25-metre teach pool, a leisure pool, toddlers pool, large swirl pool, water slide, warm wading pool, sauna, steam room and a hot tub. There is also full size gym and weight room.</p> <p>As the City's largest consumer of purchased energy and highest emitter of greenhouse gas (GHG) emissions, the Leisure Centre provided a logical choice for an energy efficiency project in 2009 and for ongoing energy efficient improvements.</p>

Electricity & Natural Gas Consumption

	2014	2015	2016	2017	2018	2019
Target	14,461	14,099	13,747	13,403	13,068	12,742
Consumption						
Electricity	7,274	7,199	6,316	6,577	4,238	3,609
Natural Gas	7,048	7,003	7,963	8,245	5,047	4,252

For more information, please contact:
 Dan Olivieri,
 Telephone: 604-467-7451 Email: dolivieri@mapleridge.ca

Scorecard last updated: March 26, 2020
 Leisure Centre Energy Consumption GHG Emissions

EN04

GHG Emissions

	2014	2015	2016	2017	2018	2019
GHG Emissions						
Electricity	4.99	4.78	4.72	4.78	4.72	5.12
Natural Gas	42.85	33.47	32.91	33.47	32.91	50.05

Additional Information

Status 2007-2019: Fire Hall No. 1 uses both electricity and natural gas to power lighting and other building systems. As a result of 2009 to 2010 energy efficiency improvements, a baseline for energy consumption for Fire Hall No. 1 was set in 2011, the first full year following construction. With an increase in size and an increase to operational hours, it was expected that electricity and natural gas consumption would increase. Although Fire Hall No. 1 is consuming more electricity and natural gas post-construction, overall it is using less energy per square meter compared to pre-construction levels.

One would expect that if energy consumption is decreased, then the corresponding GHG emissions would also decrease; however, natural gas emits a larger amount of GHG emissions than electricity. So, if natural gas consumption increases while electricity consumption decreases, Fire Hall No. 1 may experience an increase in overall GHG emissions.

Since the completion of the Fire Hall No. 1 construction project, further energy reduction opportunities have been identified, specifically around energy savings as a result of behaviour changes. In May 2013, fire hall staff participated in a "lights out" month long campaign that resulted in 24% energy reduction over May 2012. Opportunities such as this to reduce energy consumption at Fire Hall No. 1 will be the basis of new reduction targets which are currently being developed and will be in place in 2015.

In keeping with the Maple Ridge commitment to be environmentally responsible, the Fire Hall No. 1 project is registered with the Canada Green Building Council and has achieved a Leadership in Energy and Environmental Design (LEED) level of Gold.

For more information on energy efficiency at Fire Hall No. 1: [View Fire Hall No. 1 webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 26, 2020
 Fire Hall No. 1 Energy Consumption GHG Emissions

EN05

GHG Emissions

	2014	2015	2016	2017	2018	2019
Target	391	382	372	363	354	345
GHG Emissions						
Electricity	20	20	18	18	13	11
Natural Gas	351	348	396	410	252	212

Additional Information

Status 2018-2019: Over the course of this period the aquatic facilities located in the pool have been under renovation. As a result, many of the energy consuming systems have been offline thereby reduction overall facility energy consumption. With the reopening of the pool in 2020 a new baseline will be developed for energy consumption and published in the 2021 update.

Status 2007-2017: As the City's largest consumer of purchased energy and highest emitter of greenhouse gases, the Leisure Centre provided a logical choice for a high-profile energy efficiency project in our community. A combination of non-functioning and end of useful life mechanical equipment presented an opportunity to minimize operational costs and to improve energy efficiency and reduce GHG emissions. Energy efficiency improvements were completed from August to December 2009. GHG emissions were anticipated to be reduced by about 50% from 2008 levels. In the first six months of 2010, natural gas consumption was reduced by 47% from the same period in 2009.

Due to the significant reduction in energy consumption as a result of the 2009 energy efficient improvements, a new baseline was set in 2010. The new baseline incents for even further energy reductions of 2.5% per year post construction. Since 2010, further energy reduction opportunities have been identified, specifically around lighting retrofits.

In 2013, Council approved a project to retrofit lighting in the Greg Moore Youth Centre and second floor gym. Work on this project was completed in December 2014. In 2015, an exterior lighting upgrade was completed in the walkway outside of the Greg Moore Youth Centre, reducing electricity consumption. In 2016, the high pressure sodium lights above the pool were replaced with energy efficient LEDs, further reducing electricity consumption.

For more information on energy efficiency at the Leisure Centre: [View Leisure Centre webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 26, 2020
 Leisure Centre Energy Consumption GHG Emissions

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



Performance Reporting Scorecard Focus Area: Environment

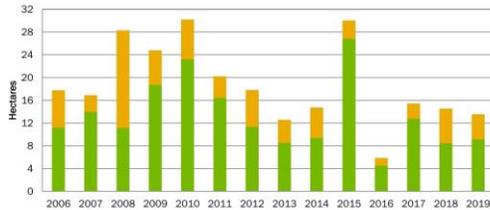
EN07

Protect Environmentally Sensitive Areas

Measure: Number of hectares of land protected

Target	Overview
Identify and protect environmental features and areas that require special recognition and management to promote sound environmental practices.	This graph represents the number of hectares of land that were legally protected through dedication or covenant for environmental reasons. By working with integrated and innovative sustainable design solutions, a balance between development and conservation can be achieved to provide safe, attractive, and affordable development, along with recreational opportunities and protection of highly sensitive fish and wildlife habitat. For environmental permit areas around watercourses and steep slopes, coordination of professionals and municipal staff is required to ensure protection of significant natural features, hazard mitigation for safe development, and enhancement opportunities that occurs with each development application.

Hectares of Land Protected



	2013	2014	2015	2016	2017	2018	2019
Dedicated Park	8.53	9.35	26.83	4.5	12.77	8.44	9.14
Covenant	4.05	5.4	3.21	1.36	2.66	6.11	4.4

For more information, please contact:
David Tieu, Mapping and Graphics Technician
Telephone: 604-463-5221 ext. 5251 Email: dtieu@mapleridge.ca

Scorecard last updated:
March 03, 2020

Protect Environmentally Sensitive Areas



Performance Reporting Scorecard Focus Area: Environment

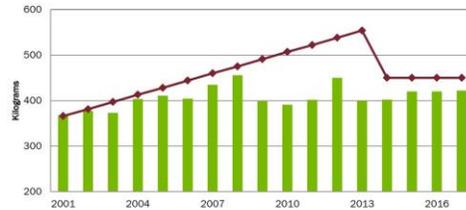
EN08

Encourage Residents & Businesses to Reduce, Reuse & Recycle

Measure: Kilograms of waste diverted from the landfill

Target	Overview
Our ultimate goal is Zero Waste, with a focus on the three R's, Reduce, Reuse and Recycle. Target numbers in 2014 were amended based on changes in the recycling industry.	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. 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. 36% of the waste stream is organics (yard and garden waste, wood and food waste). The Integrated Solid Waste and Resource Management Plan includes goals such as reducing the waste we each generate and aspiring to recycle 80% of the region's waste by 2020. Currently about 61% of our garbage is recycled.

Kilograms of Waste Diverted from the Landfill



	2012	2013	2014	2015	2016	2017
Target	538	554	450	450	450	450
Actual	450	399	402	420	420	422

For more information, please contact:
Kim Day, Executive Director, Ridge Meadows Recycling Society
Telephone: 604-463-5545 ext. 222 Email: kim@rmrecycling.org

Scorecard last updated:
February 19, 2018

Encourage Residents Businesses to Reduce, Reuse and Recycle

Status Reports	2013	2014	2015	2016	2017	2018	2019
Water Course	7.15	10.53	26.60	2.98	12.42	12.79	6.5
Slope	5.69	7.19	3.60	0.72	1.56	1.25	6.15
Amenity	0.10	0.18	0.38	0.82			
Storm Water			0.02				
Geotech			0.97	0.34	0.17	0.34	0.22
Veg Retention		0.06	1.38	1.09	0.99	0.18	0.32
Habitat	3.30	9.20		0.47	0.24	1.80	7.48
Dyke							
Trail					0.05		
Other							
Total Area Protected	12.60	14.75	30.04	5.86	15.43	14.55	14.55

This chart represents the number of hectares of land that were legally protected through dedication or covenant for environmental reasons.

In each year, the Total Area Protected 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; 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.

Additional Information

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 stormpipes
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 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 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.

For more information: [View Development Planning & Environmental Planning webpage](#)

Scorecard last updated:
March 03, 2020

Protect Environmentally Sensitive Areas

Status Reports	2017	2016	2015	2014	2013	2012	2011
2017	Provide blue box curbside pickup to 25,923 homes and 5,905 apartment units. In 2017 we diverted 422 kilograms of waste per household from landfill to recycling programs.						
2016		Provide blue box curbside pickup to 25,515 homes and 5,585 apartment units. In 2016 we diverted 420 kilograms of waste per household from landfill to recycling programs.					
2015			Provide blue box curbside pickup to 24,991 homes and 5,580 apartment units. 2015 amount of waste diverted from landfill to recycling programs was 420 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.				
2014				Target numbers in 2014 were amended based on new Provincial regulations which shifted responsibility for many recyclable commodities to industry Extended Stewardship Programs (EPR). Packaging materials have changed with lighter weight plastic packaging more common so tonnage has been decreasing over the years while volumes have been increasing.			
2013					Provided blue box curbside pickup to 24,451 homes and 5,374 apartment units. 2013 amount of waste diverted from landfill to recycling programs was 399 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.		
2012						Provided blue box curbside pickup to 22,337 homes and 5,320 apartment units.	
2011							The amount of waste diverted from landfill to recycling programs was 401 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,586 kilograms and dividing by 23,882 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2011, 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.

Additional Information

A depot service is available to citizens and businesses. The depot accepts a full range of recyclable commodities.

Education, outreach and events in the community reinforce the importance of changing behaviour to reduce and reuse (the first two R's) materials wherever possible, and to recycle as the third alternative.

For more information and a list of accepted materials: [View Ridge Meadows Recycling Society webpage](#)

Scorecard last updated:
February 19, 2018

Encourage Residents Businesses to Reduce, Reuse and Recycle

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



MAPLE RIDGE
British Columbia

EN09

Performance Reporting Scorecard

Community Charging Station Usage and GHG Emission Savings

Measure: Community electric vehicle charging station usage and resulting greenhouse gas emissions reductions.
Focus Area: Environment

Target	Overview
<p>Providing charging station infrastructure is one way for the City to help decrease GHG emissions from community transportation. The City has no explicit target but is analyzing uptake of electric vehicles in our community by monitoring the number of charging sessions used by residents and visitors to Maple Ridge.</p>	<p>In 2014 the City of Maple Ridge achieved its goal of converting all municipal transportation vehicles to either hybrid or electric cars. Over the last several years there has been wider uptake of plug in electric vehicles in B.C. due to the growing awareness of their cost savings and environmental benefits and more availability in the market.</p> <p>The City of Maple Ridge is supporting the adoption of electric vehicles in the community by providing public charging infrastructure at three locations in the Maple Ridge downtown core, with an additional unit in East Maple Ridge for charging the municipal electrical vehicle fleet. Aside from the savings in fuel costs, electric vehicles provide community benefit through the greenhouse gas emissions reductions.</p>

Annual Electric Vehicle Charging Sessions

	2013	2014	2015	2016	2017
Charging Sessions					
Community	831	1,482	2,053	3,161	6,699
Corporate	344	497	499	598	402
Total Charges	1,175	1,979	2,552	3,759	7,101

Scorecard Last Updated:
February 27, 2018

EV Charging Station Usage

MAPLE RIDGE
British Columbia

FM01

Performance Reporting Scorecard

Best Practices in Infrastructure Management

Measure: Dollars spent on infrastructure rehabilitation and replacement

Target	Overview
<p>Ensure infrastructure serves the community in a manner that maintains health, safety and quality of life.</p>	<p>Maple Ridge has infrastructure and other assets (excluding land) with an estimated replacement cost of approximately \$1.5 billion. These assets will eventually need to be replaced. To adequately fund rehabilitation and replacement, \$30 million a year is required. The infrastructure funding deficiency continues to accumulate, placing a burden on future property tax payers. Funding the infrastructure deficit is an issue that every Canadian municipality is facing. Senior level government funding, typically in the form of grants, is pursued and additional funding commitments continue to be advocated for. Adequately funding infrastructure renewal will likely take several decades. Fortunately, many of the assets in Maple Ridge are relatively new and Council has a funding model in place, as of 2008, with dedicated funding increasing each year to reduce the annual infrastructure renewal funding gap. The amount spent for 2006 through 2013 was the funding budgeted each year for capital replacement. Starting in 2014, the amount spent reflects the assets that were replaced each year. This figure may have more volatility but better reflects the timing of when the funds were spent.</p>

Dollars Spent on Infrastructure rehabilitation and replacement

	2011	2012	2013	2014	2015	2016
Target	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Rehabilitation/Replacement \$ Spent	\$ 5,840,000	\$ 6,520,000	\$ 7,210,000	\$ 8,336,672	\$ 8,231,061	\$ 9,817,920

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
April 6, 2017

Best Practices in Infrastructure Management

MAPLE RIDGE
British Columbia

EN09

Performance Reporting Scorecard

Community Green House Gas Savings (tCO2e)

	2014	2015	2016	2017	2018	2019
GHG Emissions Savings (Tonnes CO2e)	8.1	10.1	13.3	23.0	33.0	39.0

For more information, please contact:
 Walter Oleschak, Superintendent of Roads and Fleet
 Telephone: 604-463-9581 Email: woleschak@mapleridge.ca

Status Reports

2019	The City's electric vehicle charging network has helped avoid 39 tonnes of GHG emissions in 2019. This was achieved through a 25% increase in community charging sessions.
2018	A 46% increase in year over year charging sessions has avoided an additional 10 tonnes of GHG emissions in 2018. Since 2014, the number of unique drivers using the Maple Ridge charging network has increased by 65%, 52%, 87% and 40% for each respective year. This year alone, 946 different vehicles charged on the network.
2017	In 2017, usage of the charging stations increased over 70% from 2016. The increase translates to an additional 10 tonnes of CO2e avoided year over year. Total carbon avoidance in 2017 is equivalent to the amount of electricity used by more than two homes.
2016	Complementary charging and further community adoption of electric and hybrid technology has continued to promote the usage of the City's EV charging stations. Usage has increased by 47% since 2015.
2015	The volume of sessions this year over last increased by nearly 29%. As is visible in the first chart, the increase is attributable to additional community use of the charging stations.

Additional Information
 For more information on Maple Ridge's Fleet: [View Fleet Vehicles webpage](#)

Scorecard Last Updated:
February 27, 2018

EV Charging Station Usage

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



FM02

Performance Reporting Scorecard

Focus Area: Financial Management

Maximize Return on Investment

Measure: Return on investment as a percentage

Target	Overview
Maximize the return on investment while maintaining the safety and liquidity of the underlying funds. The target or benchmark that we strive to exceed is based on the Municipal Finance Authority (MFA) Pooled Investment Funds and the benchmarks the MFA compares against.	Investments are managed under a conservative management philosophy which is policy driven and based primarily on the safety, liquidity and return on investment. The investment portfolio averaged approximately \$180 million in 2016. The city maintains cash and investments for several reasons. For example, property tax revenue arrives generally all at once to fund a year of expenditures. In addition, reserves are maintained for a variety of reasons such as funding long term capital projects. All investments will mature at 100% of their face value, they are 100% principle protected. However, throughout the time they are held, the market value (which impacts calculated return on investment) will fluctuate based on changing market conditions.

Return on Investment

	2011	2012	2013	2014	2015	2016
Target	1.87%	1.47%	1.16%	1.53%	1.16%	1.02%
Actual	2.31%	3.07%	1.40%	2.76%	1.83%	1.95%

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Status Report
2016 Investment yields continue to exceed benchmark still largely due to terms (duration) being longer than benchmarks and the investment in Credit Unions. Interest rates are near all-time lows. Over the next few years Canadian interest rates are expected to increase.

Scorecard last updated: April 25, 2017 Maximize Return on Investment

FM03

Performance Reporting Scorecard

Focus Area: Financial Management

Capital Works Program

Measure: Ratio of actual to budgeted expenditures for completed projects in dollars

Target	Overview
Provide high quality municipal services to citizens and customers in a cost effective and efficient manner.	This graph shows the ratio of actual to budgeted expenditures for completed projects in the key categories of our water, sanitary sewer, drainage and road infrastructure networks as well as capital projects in the parks area. Accuracy in preparing project budgets is important, both to aid in the allocation of City resources and to provide a base to compare actual expenditures against. Spending within the budget is important, although there may be situations in which a decision to do otherwise makes sense and is consequently approved.

Capital Works Program

	2011	2012	2013	2014	2015	2016
Target	\$ 24,947,395	\$ 11,930,301	\$ 12,544,977	\$ 18,608,704	\$ 13,101,956	\$ 25,332,713
Actual	\$ 24,434,492	\$ 11,473,703	\$ 11,880,788	\$ 16,387,197	\$ 12,541,912	\$ 25,063,162

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated: September 22, 2017 Capital Works Program

FM03

Status Reports

Included below is a summary of the projects that were budgeted and spent by category as well as funding received from other levels of government.

Year	Budget	Actual	% of Actual	Grant Funding	
2016	Water	\$ 4,180,327	\$ 4,143,552	17%	\$ -
	Sewer	391,464	272,724	1%	-
	Roads	14,242,603	14,122,111	56%	1,249,795
	Drainage	602,887	603,864	2%	-
	Parks	5,906,432	5,920,911	24%	0
	Total	\$ 25,332,713	\$ 25,063,162		\$ 1,249,795
2015	Water	\$ 1,852,063	\$ 2,175,825	17%	\$ -
	Sewer	616,280	553,122	4%	-
	Roads	7,068,798	6,261,230	50%	283,684
	Drainage	434,286	444,678	4%	-
	Parks	3,100,929	3,107,057	25%	0
	Total	\$ 13,101,956	\$ 12,541,912		\$ 283,684
2014	Water	\$ 672,716	\$ 1,001,064	6%	\$ -
	Sewer	1,758,277	1,844,914	10%	-
	Roads	13,512,405	11,132,497	68%	376,761
	Drainage	477,149	430,760	3%	0
	Parks	2,188,157	2,180,962	13%	187,500
	Total	\$ 18,608,704	\$ 16,387,197		\$ 564,261

Additional Information
 For more information on Capital Plans: [View Financial Plan Bylaws & Capital Works Program webpage](#)

Scorecard last updated: September 22, 2017 Capital Works Program

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

FM08

Property Tax Revenue

Measure: Property tax revenue in dollars

Target	Overview
Property tax revenue must keep pace with growth in the community, demand for enhanced service, and the rising cost of existing services.	This graph shows property taxes levied for general purposes. The City makes every effort to manage costs and to have tax increases at an acceptable and predictable level. At the same time, citizens appreciate a high level of City services.

Property Tax Revenue

	2012	2013	2014	2015	2016	2017
Actual						
Property Tax Revenue \$	\$ 62,373,772	\$ 65,430,248	\$ 65,430,248	\$ 68,628,534	\$ 71,279,601	\$ 74,589,249

For more information, please contact:
 Silvia Rutledge, Manager of Revenue and Collections
 Telephone: 604-463-5221 ext. 5205 Email: revenue.collections@mapleridge.ca

Scorecard last updated:
September 18, 2017

Property Tax Revenue

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Governance

GV01

Switchboard Call Volume

Measure: Number of calls received by Switchboard

Target	Overview
Decrease call volume by 5% each year based on a baseline by providing information on the City website through FAQs, online forms and Open Government initiatives. The baseline was identified by averaging 2015 and 2016 call volume.	The City of Maple Ridge switchboard provides a primary general information contact during regular business hours. Services provided by the switchboard include transfers to internal and external contacts and providing general community information. Since the switchboard serves as initial customer service interaction for general enquiries, call volume can vary year to year because of external events, such as snow storms or provincial service announcements, causing increased interest in municipal services and support.

Calls Received by Switchboard

	2015	2016	2017	2018	2019
Target		25,000	36,388	34,568	32,840
Switchboard					
# of Calls	25,133	47,642	46,494	48,108	43,903

For more information, please contact:
 CK Lee, Manager of Revenue and Collections
 Telephone: 604-467-7323 Email: cklee@mapleridge.ca

Scorecard last updated:
March 25, 2020

Switchboard Call Volume

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

FM08

Status Reports

2017	Property tax revenue of \$78.8 million represents a 5.6% increase over the prior year. This is a combination of approx. 3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2017 increased by approximately \$1.8 million due to new construction.
2016	Property tax revenue of \$74.6 million represents a 4.7% increase over the prior year. This is a combination of 2.3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2016 increased by approximately \$1.5 million due to new construction.
2015	Property tax revenue of \$71.3 million represents a 3.9% increase over the prior year. This is a combination of 1% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2015 increased by approximately \$730K due to new construction.
2014	Property tax revenue of \$68.6 million represents a 4.9% increase over the prior year. This is a combination of 2% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2014 increased by approximately \$1.2 million due to new construction.
2013	Property tax revenue of \$65.4 million represents a 4.9% increase over the prior year. This is a combination of 1.4% in new growth and the increase for General Taxes and Fire Services Improvement Levy. Property tax revenue in 2013 increased \$732,000 due to new construction.

Additional Information

The revenue collected from property taxes is the single largest source of revenue for the City. It pays for services such as road maintenance, fire and police, parks maintenance and recreation programs. It also pays for fire trucks, snow clearing equipment, and municipal buildings such as the Leisure Centre as well as the Arts Centre and Theatre.

Revenue increases due to two factors:

- Growth - New buildings are constructed (homes, businesses, industry), creating a need for more services. The services are paid for by the additional property taxes charged to the new construction.
- Tax Increases - The cost of providing municipal services tends to rise with inflation and demand for enhanced services. Since property taxes are the primary source of funding, they must be increased to keep pace with costs.

The amount reported as "taxes for municipal purposes" in the Consolidated Financial Statements has been adjusted for municipally owned properties and includes parcel charges levied for water, sewer and recycling.

November, 2014: We have restated the numbers shown in this graph to include municipal property taxes as well as grants-in-lieu of property taxes. Grants-in-lieu relate to certain exempt properties owned by other levels of government - for example federal prisons, provincial offices, etc.

For more information on Property Taxes: [View Finance/Property Taxes webpage](#)

Scorecard last updated:
September 18, 2017

Property Tax Revenue

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Governance

GV01

Status Reports

2019	The City's use of social media and website has supported a 9% reduction in calls from the previous year. This year rendered the lowest call volume since 2015.
2018	While website visits continue to increase, there appears to be continued reliance on telephone communications with the City. Overall, calls to reception have increased by 3% from 2017.
2017	Based on call volume to date, this year will exceed the number of calls received in 2016.
2016	In 2016 call volume increased by 90% from the previous year.

Additional Information

To access Frequently Asked Questions online: [Website FAQs](#)

Scorecard last updated:
March 25, 2020

Switchboard Call Volume



GV02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Governance

Website Visits

Measure: Number of visits to the City of Maple Ridge website

Target

Raise website visits by 5% per year from 2007 baseline by driving more business to the website with quality information and services.

In terms of the best way of communicating with residents, preferences continue to shift away from traditional print toward digital mediums. The Maple Ridge website is becoming increasingly important in communicating and providing services to residents.

This scorecard shows the number of visits to the City website. City website visits are defined as individual visitors to the website.

Website Visits

	2013	2014	2015	2016	2017	2018	2019
Target	492,178	516,787	542,626	569,758	596,245	648,909	770,133
Website							
# of Visits	520,187	555,894	610,527	617,868	618,009	734,012	745,540

For more information, please contact:

Carl McBeath, Digital Marketing & Engagement Coordinator
 Telephone: 604-467-7411 Email: cmcbeath@mapleridge.ca

Scorecard last updated: March 12, 2020
Website Visits

GV03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Governance

Citizen Satisfaction

Measure: Percentage of citizens satisfied with 1) Quality of Life, 2) Municipal Services/Perceived Value of Services

Target

To increase the level of satisfaction residents express for their quality of life and the municipal services they receive from the City, and their perceived value of those services.

Overview

The City surveys our citizens every three years to obtain their views on strategic direction, and on their satisfaction with City services.

The Maple Ridge Citizen Survey provides valuable citizen input into both strategic planning and service delivery assessment. Informed and engaged citizens contribute to an effective and efficient government body.

Satisfaction with Quality of Life in Maple Ridge

This first graph represents the percentage of surveyed residents who reported being very satisfied and somewhat satisfied with the quality of life in Maple Ridge. Not included are the percentage who were neither satisfied nor dissatisfied, somewhat dissatisfied and very dissatisfied.

Survey Question:
 • Overall, how satisfied are you with the quality of life in Maple Ridge?
 Source: Maple Ridge Citizen Satisfaction Survey, Sentsis

For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated: September 20, 2016
Citizen Satisfaction

GV02

Status Reports

2019	Although the growth volume target was not met, web traffic did increase by 2%. Future traffic will also be driven to, and from, the other online content streams leveraged by the City to disseminate information.
2018	Website visits are far exceeding target goals and it is proving to be a tool that is evergrowing in it's essentiality for communication and engagement between the City and the citizens.
2017	The website continues to be important to our community as a means of dissemination of information. Website visits were on target.
2016	Website visits exceeded the target again in 2016. The increase in traffic is attributed to a couple of major weather events, as well as the implementation of Open Government initiatives, such as the Land Development Application Viewer.
2015	Website visits increased by almost 10% over 2014. The City introduced a new feature, "Crime Mapping", which caused a steep spike in visits and a couple of major events such as the hot weather this summer and earthquake late in the year generated lots of interest.
2014	Website visits increased by more than 6% over 2013. The City introduced a new website with enhanced features and Facebook and Twitter interactivity.
2013	Website visits increased by more than 10% over 2012.
2012	Website visits dropped approx. 2% over last year, but still surpassed the target.
2011	Website visits increased by 4% over 2010 as a result of many new features being added. These include Facebook, Twitter and Council Videos.
2010	Website visits increased by more than 8% over 2009.

Additional Information

Scorecard last updated: March 12, 2020
Website Visits

GV03

Satisfaction with Municipal Services/Perceived Value of Services

	Very Good	Good	Neither Good/Poor	Don't Know	Poor	Very Poor
Municipal Services - 2014						
Satisfaction	7%	46%	26%	8%	11%	2%
Perceived Value	3%	30%	33%	11%	18%	5%

This second graph represents two new questions to the 2014 Citizen Satisfaction Survey. Residents were asked about their level of satisfaction with Municipal Services and their Perceived Value of Services from the City.

Survey Questions:
 • The Maple Ridge local government provides a number of services. In general how would you rate the municipal services you receive in Maple Ridge?
 • How would you rate the overall value of services you receive for the property taxes paid?
 Source: Maple Ridge Citizen Satisfaction Survey, Sentsis

Additional Information

For more information on the Maple Ridge Citizen Survey: [View Performance Reports webpage](#)

Scorecard last updated: September 20, 2016
Citizen Satisfaction

GV04

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Governance

Efficiencies in Payment Processing

Measure: % of Vendors Paid by Electronic Fund Transfer

Target	Overview
90% of vendors are paid using electronic funds transfer (EFTs)	Vendors providing the City with goods and services have the option of receiving payment by cheque or by EFT. Providing multiple payment options requires multiple payment batches each week. Transitioning vendors to payment by EFT offers an opportunity to increase efficiency if the number of weekly payment runs can be reduced. It also enhances customer service as payment by EFT is deposited directly into a vendor's bank account, eliminating the need for trips to the bank and reducing the risk of payment being misdirected.

Vendors Paid by Electronic Fund Transfer (EFT)

	2015	2016	2017
Target	90%	90%	90%
Actual			
% of Vendors Paid by EFT	26%	45%	45%
# of EFT Paid Vendors	348	579	584
# of Non-EFT Paid Vendors	990	712	715

For more information, please contact:
 Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 Email: cnolan@mapleridge.ca

Scorecard last updated: February 7, 2018 Efficiencies in Payment Processing

GV05

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Community Relations

Acknowledgement of Claims

Measure: Percentage of claims acknowledged within three business days.

Target	Overview
To send out written acknowledgement of claim submissions within three business days 90% of receipt of the claim at the Clerk's Department.	The Risk Management Program for loss control and insurance is a function of the Clerk's Department at the City of Maple Ridge. It is important to acknowledge claim submissions so that claimants are notified that an investigation into their claim has begun. Claimants are provided with a contact at the City who will guide them through the claim process. The claimant is also provided with a claim number that they can communicate with their insurance company. The reporting schedule for this scorecard will be September through August, to align with reporting for the department business plan.

Claim Response Time Activity

	2016	2017	2018	2019
Target	90%	90%	90%	90%
Claims				
Total Claims	33	35	58	60
Acknowledged within 3 days	94%	89%	93%	95%

For more information, please contact:
 Darrell Denton, Property Manager
 Telephone: 604-467-7477 Email: ddenton@mapleridge.ca

Scorecard last updated: March 24, 2020 Acknowledgement of Claims

GV04

Status Reports

2017	In total, 45% of vendors representing 84% of the dollar value of all payments were completed using EFT.
2016	Accounts payable experienced a significant increase in the number of vendors switching to electronic transfers due to the threat of a postal strike. In total, 45% of vendors representing 69% of the dollar value of all payments were completed using EFTs.
2015	This is the first year that data was collected for this scorecard. 26% of vendors, representing 60% of the dollar value of payments, were completed using electronic fund transfers.

Additional Information
 For more information on the City's finances: [View current Statement of Financial Information](#)

Scorecard last updated: February 7, 2018 Efficiencies in Payment Processing

GV05

Status Reports

2019	Claims increased further in 2019 and performance against the target also increased.
2018	Despite an increase in the total number of claims received, the City's effectiveness at responding within the target period has increased year over year. In total, 54 of 58 claims were responded to within three days.
2017	In 2017 the City received 35 claim submissions, of which 31 were acknowledged within three business days.
2016	This is a new scorecard, created this year. Data has been collected from January 1 to December 31, 2016, during which time the City received 33 claim submissions, of which 31 were acknowledged within three business days.

Additional Information
 The City receives claims from the public with regarding damage or injury to private property or persons as a result of municipal infrastructure and works. Claims are accepted online using the Notice of Claim Form.

 Upon receipt of a claim notification is sent to the claimant within three business days, at which point staff conduct a rigorous investigation into the issue. Due to the detail of each investigation, the timeline for completion can span several weeks. Once the investigation is complete notification is once again sent to the claimant with the result of the City's findings.

 At times the Municipal Insurance Association (MIA) will act as a third-party reviewer of claims; therefore, For more information on the Clerk's Department: [View Clerk's Department webpage](#)

Scorecard last updated: March 24, 2020 Acknowledgement of Claims

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



Performance Reporting Scorecard

IR01

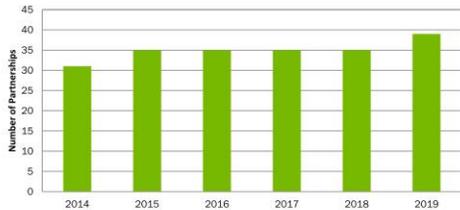
Focus Area: Community Relations

Recreation Capacity

Measure: Number of PRC partnerships that provide direct service for the residents of Maple Ridge.

Target	Overview
This is a tracking measure with no target	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Recreation Capacity as one of its 5 goals.

Outdoor Programs



	2014	2015	2016	2017	2018	2019
Number of Partnerships	31	35	35	35	35	39

For more information, please contact:
 Russ Brummer, Manager of Business Operations
 Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated:
April 22, 2020

Recreation Capacity



Performance Reporting Scorecard

5901

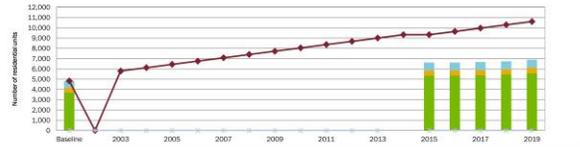
Focus Area: Smart Managed Growth

Town Centre Density

Measure: The number of residential units in the Town Centre

Target	Overview
(1) To accommodate 11,000 residential units within the Town Centre by the year 2021.	Why is residential density so important to our Town Centre? Our goal is to achieve a vibrant and robust Town Centre. One of the key measures is through creating greater residential density that includes a range of housing forms and affordable housing choices. People who live in the Town Centre are able to walk to nearby shops, services, entertainment, and recreation activities. As such, Town Centre residents may choose not to own a vehicle and use public transit for further destinations. A high density population living in the Town Centre will create greater demand for more business and improved public transportation, thereby reducing reliance on cars and roads.
(2) To accommodate 50% of Maple Ridge's population growth in the Town Centre	

Total Number of Residential Units in the Town Centre



Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Target	4,831	5,794	6,115	6,436	6,757	7,078	7,399	7,720	8,041	8,362	8,683	9,004	9,325	9,646	9,967	10,288	10,609
New Units	-	-	-	-	-	-	438	215	129	100	46	254	86	222	-	40	73
Apartment	3,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Townhouses	444	-	-	-	-	-	29	-	9	-	-	10	-	-	-	-	43
Single Family Homes	698	14	15	3	1	3	-	-	2	-	-	1	3	2	1	-	5
Detached Garden Suite	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Cumulative Total	4,831	4,993	5,008	5,011	5,012	5,482	5,697	5,837	5,967	6,043	6,308	6,397	6,821	6,822	6,662	6,736	6,901

Scorecard last updated:
May 22, 2020

Town Centre Density

Status Reports

IR01

2019	The year over year increase is a result of outdoor recreation programs now being included in the performance metric. Previously only drop-in activities and events were included.
2018	Parks, Recreation & Culture has adopted measures that align with the National Framework for Recreation in Canada.

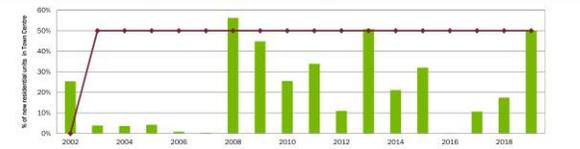
Additional Information
 To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics webpage](#)

Scorecard last updated:
April 22, 2020

Recreation Capacity

Percentage of Residential Units Built that are Located in the Town Centre

5901



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
% Located in the Town Centre	4%	4%	1%	0%	56%	45%	26%	34%	11%	51%	21%	32%	0%	11%	17%	50%

Status Reports
 2019 The most development in the Town Centre compared to the rest of Maple Ridge achieved the target for the first time since 2013. In addition, 2019 included the introduction of a new building type, Detached Garden Suites. As part of a pilot project, seven detached suites were constructed in Maple Ridge.
 2018 Building off 2017 growth, this past year concluded with the addition of 73 multi-family units and a single family home in the Town Centre. In total, more than 17% of residential occupancy permits were issued for units in the Town Centre.
 2017 In 2017, the Town Centre experienced over 30% of growth, primarily through the addition of 40 apartment units. This growth represents nearly 1% of all residential construction in Maple Ridge this year.
 2016 The decrease in residential development in the Town Centre is due to the expiry of incentive funding in 2014, and subsequent completion of remaining projects in 2015. In 2016, 1 home was granted occupancy in the Town Centre. The unit signifies a 2% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge this year, less than 1% were located in the Town Centre.
 As in previous years, the data shown in the graphs is based on Occupancy Permits issued. Although incentive funding for residential Town Centre investment concluded in 2014, participating projects account for a portion of the Occupancy Permits generated in 2015. This year 222 apartments and 2 single-family dwellings were granted occupancy in the Town Centre area. Of all 2015 residential Occupancy permits granted in Maple Ridge 32% were located in this area, accounting for 3.5% of area growth.

For more information, please contact:
 Dan Olivier, Research Technician
 Telephone: 604-467-7453 Email: dolivier@mapleridge.ca

Scorecard last updated:
May 22, 2020

Town Centre Density

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



MAPLE RIDGE
British Columbia

SG02

Performance Reporting Scorecard

Focus Area: Smart Managed Growth

Provide New Park Areas

Measure: Average amount of active parkland acquired per year, in hectares (Ha)

Target	Overview
Provide new park areas in consultation with residents to determine needs and ensure maximum use of the facilities.	<p>The Municipal Parks system includes neighbourhood parks in residential areas, larger municipal parks that offer areas for a specific activity or protect a natural feature, and community parks that provide large open spaces for sports activities and to meet overall community needs. Regional and Provincial parks add to the list of available outdoor recreation venues.</p> <p>Active Parkland is defined as land for park purposes versus land for conservation or habitat protection with limited park purposes. The yearly average is calculated by taking the cumulative total of land acquired from 2009 and dividing that number by the number of years since 2009.</p>

Active Parkland Acquired in Hectares (Ha)

Year	2011	2012	2013	2014	2015	2016	2017
Target	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Active Parkland Acquired in Hectares (Ha)	8.222	6.354	5.529	4.651	4.178	5.524	5.084
Yearly Average (from 2009)	0.888	0.750	2.231	0.261	1.336	14.951	1.560

For more information, please contact:

David Boag, Director Parks & Facilities
Telephone: 604-467-7344 Email: dboag@mapleridge.ca

Scorecard last updated: April 25, 2018 Provide New Park Areas

MAPLE RIDGE
British Columbia

SL01

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Active Living

Measure: Combination of registered programming and admission statistics (PRC)

Target	Overview
This is a tracking measure with no target.	<p>Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing.</p> <p>To support meaningful, accessible recreation experiences the Framework prioritizes Active Living as one of it's 5 goals. The City of Maple Ridge fosters active living through physical recreation programming.</p>

Citizens Participating in Recreational Services and Programming

Year	2014	2015	2016	2017	2018	2019
Number of Participants	481,787	491,156	483,379	526,737	356,140	354,544

For more information, please contact:

Christa Balatti, Recreation Manager, Health and Wellness
Telephone: 604-467-7310 Email: cbalatti@mapleridge.ca

Scorecard last updated: April 2, 2020 Active Living

MAPLE RIDGE
British Columbia

SG02

Status Reports

2017	Land was acquired for two future neighbourhood parks (24200 block of 112 Avenue and 12157 227 Street). Land was acquired for future expansion of the Haney Nokai Park. A license to occupy was obtained for The Golden Ears Dog Off-Leash park.
2016	Land was acquired for new parks in Albion, SW Haney (St. Anne's LTO), Robertson's Heights and to expand Merkleley and Whonock Lake parks. The Robertson's Heights park was developed and the redevelopment of Whonock Lake Park beach, gazebo, play area and parking was completed.
2015	Total number of developed parks remains unchanged for 2015. Land was acquired for future park development at: <input type="checkbox"/> Haney Nokai Park (2 lots) <input type="checkbox"/> Neighbourhood Parks (2) in Silver Valley (Horse Hamlet, 23700 Block of 130th Ave.) <input type="checkbox"/> Boundary Park phase 2
2014	No new parks constructed this year
2013	Emmeline Mohun Park construction was completed
2012	Haney Nokai, Deer Fern and Cedar Park construction was completed
2011	Raymond, Webster's Corners and Birch Park construction was completed
2010	No new parks constructed this year

Additional Information

Active Parkland is defined as land for park purposes, versus land for conservation or habitat protection with limited park purposes.

- The number of hectares of land legally protected through dedication or covenant for environmental reasons: [View Protect Environmentally Sensitive Areas scorecard](#)
- Maple Ridge Parks: [View Parks & Trails webpage](#)
- Parks, Recreation & Culture Master Plan: [View the Plan](#)

Scorecard last updated: April 25, 2018 Provide New Park Areas

MAPLE RIDGE
British Columbia

SL01

Status Reports

2019	The reduction in participation numbers is a direct result of the Leisure Centre pool renovations. The anticipated reopening of the pool in 2020 should precipitate a return to previous numbers.
2018	Parks, Recreation & Culture adopts scorecard measures to align with the National Framework for Recreation in Canada. Aquatic facility closed effective April 1, 2018 for retrofit and will not reopen until 2019. As a result of the site works, participation measures are down year over year.

Additional Information

To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics webpage](#)

Scorecard last updated: April 2, 2020 Active Living



SL02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe Livable Community

Connecting People and Nature

Measure: Number of outdoor programs offered through Parks, Recreation & Culture

Target	Overview
Help people connect to nature through recreation.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Connecting People and Nature as one of it's 5 goals.

Outdoor Programs

	2014	2015	2016	2017	2018
Target	150	150	150	150	150
Number of Participants	279	85	188	237	185

For more information, please contact:
Christa Balatti, Recreation Manager, Health and Wellness
Telephone: 604-467-7310 Email: cbalatti@mapleridge.ca

Scorecard last updated: March 19, 2019 Connecting People with Nature

SL03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Inclusion and Access

Measure: Number of low income citizens receiving low-cost recreation assistance.

Target	Overview
Increase inclusion and access to recreation for populations that face constraints to participate.	Parks, Recreation & Culture aligns service delivery with the priorities set in the National Framework for Recreation in Canada. The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. To support meaningful, accessible recreation experiences the Framework prioritizes Inclusion and Access as one of it's 5 goals.

Low Income Citizens Receiving Assistance

	2014	2015	2016	2017	2018	2019
Target	1,200	1,200	1,200	1,200	1,200	1,200
Number of Participants	2,095	1,925	1,703	1,314	855	423

For more information, please contact:
Russ Brummer, Manager of Business Operations
Telephone: 604-467-7498 Email: rbrummer@mapleridge.ca

Scorecard last updated: April 1, 2020 Inclusion Access

SL02

Status Reports

2018	Parks, Recreation & Culture adpots score card measures to align with the National Framework for Recreation in Canada.
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Additional Information
To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics webpage](#)

Scorecard last updated: March 19, 2019 Connecting People with Nature

SL03

Status Reports

2019	Low participation in the program is a direct result of the Leisure Centre aquatics facility renovations.
2018	Parks, Recreation & Culture adpots score card measures to align with the National Framework for Recreation in Canada. Participation numbers have been tempered as a result of the Maple Ridge Leisure Centre pool closure.
2017	A decrease in participation can be attributed to cross-over decreases resulting from the dissolution of the Joint Parks and Leisure Services with Pitt Meadows.
2016	Separation of Joint Parks and Leisure Services with Pitt Meadows.

Additional Information
To learn more about the Aquatics Volunteer Program: [View Volunteer for Aquatics webpage](#)

Scorecard last updated: April 1, 2020 Inclusion Access

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



SLO5

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Concluded Bylaw Calls for Service

Measure: Percentage of concluded Bylaw Calls for Service

Target	Overview
Ensure public compliance with Municipal bylaws. Target was adjusted to 80% to reflect the average percentage of calls that cannot be completed within the reporting period of this scorecard, due to situational factors.	A cooperative approach to bylaw enforcement issues is achieved through effective partnerships with the RCMP, Maple Ridge Branch of the BC SPCA, Fraser Health, Community Outreach, Downtown Parking Association, Downtown Maple Ridge Business Improvement Association, Adopt-A-Block, other communities and agencies. Complaints or Calls for Service are received for various bylaw violations. Each call type may take a different route towards resolution. Some may be resolved within a short timeframe, while others may require more lengthy proceedings. Therefore, it is not reasonable to expect all complaints to be resolved within the same month or similar rigid timeframe.

Concluded Bylaw Calls for Service

Year	2013	2014	2015	2016	2017	2018	2019
Target	100%	100%	100%	100%	80%	80%	80%
Actual	52%	59%	72%	75%	65%	71%	66%

For more information, please contact:
 Jaci Diachuk, Administrative Assistant
 Telephone: 604-467-7391 Email: jdiachuk@mapleridge.ca

Scorecard last updated: March 26, 2020 Concluded Bylaw Calls for Service

SLO6

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

EOC & ESS Volunteers Activations and Training

Measure: Emergency Operations Centre & Emergency Support Services Activation and Training Hours

Target	Overview
Ensure adequate staff and volunteer commitment to develop and practice emergency response and recovery plans.	Emergency preparedness in our community is enhanced by providing opportunities for City of Maple Ridge staff, volunteers and agency designates to develop their skills through training and real or simulated response situations. With a focus on training provided to staff and volunteers directly engaged in Emergency Operations Centre (EOC) and Emergency Support Services (ESS), training is provided in consultation with other public sector agencies, community groups, and relevant stakeholders. This scorecard may also include activations (response and recovery), and functional exercises beyond regular training.

EOC & ESS Activation and Training Hours

Year	2014	2015	2016	2017	2018	2019
Target	400	400	400	400	400	400
Actual	279	1,205	510	683	538	422
EOC # of Hours	396	234	285	291	334	627

Note: Calendar year for this scorecard runs from October 1 to September 30

For more information, please contact:
 James Clelland, Assistant Fire Chief
 Telephone: 604-476-3057 Email: jclelland@mapleridge.ca

Scorecard last updated: March 12, 2020 EOC and ESS Volunteer Activations and Training

SLO5

Status Reports

2019	Complaints received: 3,676, complaints concluded: 2,436 or 66%
2018	Complaints received: 3,575, complaints concluded: 2,550 or 71%
2017	Complaints received: 3,761, complaints concluded: 2,455 or 65%
2016	Complaints received: 3,840, complaints concluded: 2,886 or 75%
2015	Complaints received: 3,259, complaints concluded: 2,341 or 72%. 2015 saw a 12% decrease in Calls for Service relating to the Unsightly Premises Bylaw, and an increase of 37% of Animal Control control calls, over 2014. An additional decrease, of 31%, occurred in calls regarding business licensing.
2014	Complaints received: 3,328, complaints concluded: 2,211 or 66%. 2014 saw a 45% increase in the Calls for Service relating to homeless activity (inclusive of downtown core proactive enforcement) and an 18% reduction in the number of Calls for Service related to the Unsightly Premises Bylaw.
2013	Complaints received: 3,489, complaints concluded: 2,050 or 59%. 2013 saw a focus on businesses operating without a business licence. As a result, there was a 36% increase in Calls for Service relating to residents wishing to operate a businesses from home or those who have relocated their Home Based Business. There was also an increase of 75% in Calls for Service relating to businesses operating without a licence (this includes delinquent business licence renewals). Continued efforts in Animal Control saw the introduction of two part-time Animal Control Enforcement Officers which resulted in a 43% decrease (from 2012) in the number of Calls for Service relating to residents failing to licence their dogs.
2012	Complaints received: 2,524, complaints concluded: 1,478 or 59%. 2012 saw a 61% decrease (from 2011) in the number of Calls for Service relating to unlicensed dogs which was due to working with the Commissioners who were mandated with delinquent dog licences and canvassing. This allowed Bylaw Enforcement Officers the capacity to focus on complaint files.

Additional Information

Complaints or Calls for Service are received for various bylaw violations from highway and traffic issues, to untidy, unsightly premises, to licensing issues. Each call type takes a different route to resolution. Some may be an instant resolution, e.g. a towed vehicle resolves the issue, or some may require a timeframe to allow a property owner to take clean up action. Ultimately, where all other options fail, we may end up in a court proceeding. Therefore, it is not reasonable to expect all complaints to be resolved within the same month or similar rigid timeframe, however, bylaw enforcement staff strive for timely compliance on all Calls for Service.

There are six Bylaw Compliance Officers each with their own designated area of Maple Ridge. The overall file load comprises of two Officers in the Downtown Core area responding to all general duty calls for service who also do proactive enforcement for the Downtown Core. The other four Officers work in four designated areas throughout Maple Ridge and reactively respond to Calls for Service as well as looking after other matters that may be considered life/safety issues.

Business licences and dog licences are also included in the day to day duties of all the Bylaw Compliance Officers' workload and are shown in the total file load.

For more information on Bylaw Enforcement: [View Bylaw Enforcement webpage](#)

Scorecard last updated: March 26, 2020 Concluded Bylaw Calls for Service

SLO6

Status Reports

2020	EOC members participated in 3 training events as of Oct. 1, 2019. The EOC was activated for the Alouette Flood Alert Jan. 31, 2019 - Feb. 2, 2020, 10 EOC members participated in this event for a total of 89hrs. As of Oct. 1, 2019 ESS volunteers have already supported 2 activations and volunteered 162 hours.
2019	There were 2 EOC Activations, Windstorm the end of 2018 and Anita Place Evacuation in March 2019. Hours are related to the EOC are a result of staff training time and activation participation. ESS responded to 3 activations in 2019, one activation ESS volunteers contributed close to 100hrs alone. ESS hours are a combination of training, meetings and community events.
2018	The EOC was activated twice in 2018, first in anticipation of freshet flooding in May. While no flooding occurred, the activation was also an opportunity to exercise the EOC Team and activation procedures. The second EOC activation occurred during a wind storm in December that resulted in downed trees and powerlines throughout the community. An ESS Level 1 activation was made to address a house fire. A Level 2 ESS activation occurred provide a reception centre and group lodging after a major storm in October resulted in flooding. Volunteers and staff provided service to the community over 72 hours. Reported hours also include regular meetings, training and exercises.
2017	There were no EOC activations in 2017. Hours reported here are a direct result of staff training time and related meetings. ESS responded to 4 activations in 2017. Reported volunteer hours are a combination of training, planning and community events.
2016	There were no EOC activations in 2017. Hours reported here are a direct result of staff training time and related meetings. ESS responded to 4 activations in 2017. Reported volunteer hours are a combination of activation responses, training, planning and community events.
2015	There were no EOC activations in 2016. Hours related to the EOC are a result of staff training and related meetings. There were only 4 small ESS activations in 2016. ESS volunteer hours are split between training and attending community events.
2014	ESS had a major activation in March of 2015 that accounted for a substantial number of volunteer hours. EOC hours are solely training time as there were no activations.
2013	In 2014, there were no EOC activations. Total EOC hours are strictly related to staff training and development. Similarly, the vast majority of hours for ESS volunteers were dedicated to training. The total hours also includes time offered to assist at public education events.
2012	In 2013, fewer training and activation hours were recorded due to a vacancy in the Emergency Management Office. In 2014 and subsequent years, the information for Emergency Support Services Volunteers will be reported out with that of the City of Maple Ridge Emergency Operations Centre to show a more comprehensive view of the total hours of training, exercises and activations by staff, volunteers and other stakeholders in the community.
2011	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.

Additional Information

For more information on Emergency Services: [View Municipal Emergency Program webpage](#)
 For more information on Volunteering: [View Volunteering webpage](#)

Scorecard last updated: March 12, 2020 EOC and ESS Volunteer Activations and Training



SL07

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Fire Inspections of Multi-Family Residential Structures

Measure: Percentage of multi-family residential structures inspected

Target	Overview
To reduce the number and seriousness of emergency incidents through yearly inspections of all multi-family residential structures in Maple Ridge.	An aggressive program of proactive inspections of apartment buildings with five or more units is intended to reduce the number and seriousness of emergency incidents. The Maple Ridge Fire Department inspects all apartment buildings within the City annually. Due to the unique risks posed by multi-family residential structures, the Fire Department has made them a priority for regular fire and life-safety inspections. These inspections are done by firefighting crews during their shifts.

Fire Inspections

	2014	2015	2016	2017	2018	2019
Target	100%	100%	100%	100%	100%	100%
Actual	98%	100%	100%	100%	100%	100%

For more information, please contact:
 Michael Van Dop, Deputy Fire Chief
 Telephone: 604-463-5880 Email: mvandop@mapleridge.ca

Scorecard last updated: December 31, 2019 *Fire Inspections of Multi-Family Residential Structures*

SL10

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Maintain a Dependable Sewage System

Measure: Number of blocked sewers per 100 kilometres

Target	Overview
To have FEWER blocked sewers than the national average.	Our goals are to maintain a dependable sewage collection system with minimal blockages, and to minimize the environmental impact of blockages and overflows. The Maple Ridge Operations Centre maintains 327 kilometres of sanitary sewer (285 gravity mains).

Sewer Blockages Per 100 Kilometres Activity

	2013	2014*	2015	2016	2017	2018
Target	2.3	2.3	2.3	2.3	2.3	1.7
Actual	2.0	0.7	0.7	1.3	1.5	1.0

*2018 Target number information not yet released by NWWBI. The target number from 2017 has been used in its place; we will update this scorecard when new information has been published.

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated: March 13, 2018 *Maintain a Dependable Sewage System*

SL07

Status Reports

2019	In 2019, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2018	In 2018, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2017	In 2017, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.
2016	In 2016, there were eight new multi-family buildings constructed, resulting in an increase of the total number of multi-family structures in Maple Ridge that require an annual inspection by the Maple Ridge Fire Department.
2015	In 2015, the Maple Ridge Fire Department performed an audit of the structures classified as 'multi-family' to ensure that the category contained only those structures with five or more units. We also updated this scorecard to show the percentage of multi-family family structures that were inspected, rather than the number of buildings that were inspected, as reported in previous years.
2014	The data on this scorecard covers multi-family structures that have five or more units. In 2014, we learned that five of the structures in our target group have less than five units, so these structures have been filtered out of this target group. In addition, one of the target group buildings is now vacant and boarded. As a result of this, the number of buildings in our target group has been reduced to 119.

Additional Information

The Maple Ridge Fire Department provides a regular system of inspections of multi-family structures to ensure compliance with provincial and municipal codes and regulations, as well as issues relating to public safety. Multi-family structures are those buildings that are categorized as having five or more units, such as an apartment building.

For information on the Multi-Family Fire Safety Measures: [View Fire Safety Measures webpage](#)
 For information on the Maple Ridge Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated: December 31, 2019 *Fire Inspections of Multi-Family Residential Structures*

SL10

Status Reports

2017	At 1.0 blockage per 100 km of sanitary sewer, Maple Ridge remains below the national average.
2017	At 1.5 blockages per 100 km of sanitary sewer, Maple Ridge remains below the national average.
2016	At 1.3 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2015	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages. In 2015, scorecard data was reviewed and where, historically, estimates were provided for some of the numbers, these numbers were updated with actual recorded numbers. In addition, targets were updated to be in alignment with the NWWBI average numbers of member municipalities.
2014	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2013	At 2.0 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2012	At 2.4 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 1.7 blockages.
2011	At 2.8 blockages per 100 km of sanitary sewer, Maple Ridge was slightly above the national average of 2.7 blockages.

Additional Information

Maple Ridge participates in the Canadian National Water & Wastewater 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.

As of 2013, the partnership represented 43 of Canada's leading municipalities and regional districts (approx. 50% of Canadian utilities from coast to coast, generally with service populations greater than 50,000) and serves 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 target used for this scorecard is the national wastewater benchmarking initiative average. Our goal is to minimize the number of blocked sewers per 100 kilometre length, and in doing so, to exceed the national wastewater benchmarking initiative average. For this measure, a lower number is better.

For more information on Maple Ridge Sewerworks: [View Sanitary & Storm Sewers webpage](#)
 For more information on the Canadian National Water & Wastewater Benchmarking Initiative: [National Water & Wastewater Benchmarking Initiative webpage](#)

Scorecard last updated: March 13, 2018 *Maintain a Dependable Sewage System*

SL11

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Provide High Quality Drinking Water

Measure: Number of water quality complaints per 1,000 people

Target	Overview
To have FEWER water quality complaints than the national average.	<p>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.</p> <p>The Maple Ridge Operations Centre maintains 402 kilometres of water mains.</p>

Water Quality Complaints per 1,000 People Activity

	2013	2014	2015	2016	2017	2018
Target	0.87	0.87	0.87	0.87	0.87	0.87
Actual	0.04	0.08	0.22	0.18	0.16	0.19

*Information is based on 2016 census

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated: March 13, 2018
Provide High Quality Drinking Water

SL12

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Process Commercial & Multi-Residential Permits Efficiently & Effectively

Measure: The amount of time taken to process commercial and multi-residential building permits

Target	Overview
To maintain a consistent 12 week (60 working days) or LESS processing time.	Once a building permit applicant has submitted the necessary plans and documentation to the City of Maple Ridge, a number of internal reviews are performed to ensure compliance with the Zoning Bylaw and Building Code, as well as parking and recycling vehicle access requirements. The City must also ensure applications comply with development permit requirements, life and health safety regulations, and that offsite servicing such as roads, curbs and sidewalks, water and sewer connections are determined and implemented to ensure service connections are adequate to service onsite facilities.

Average Number of Weeks to Process a Building Permit

	2011	2012	2013	2014	2015	2016	2017
Target	12	12	12	12	12	12	12
Actual	6.1	7.4	12	8.0	8.4	12	15

NOTE: Due to the nature of permit processing, the timeline data is constantly changing as each permit progresses. The information reported in this scorecard is taken from a timeline snapshot.

For more information, please contact:
 Jaci Diachuk, Administrative Program Assistant
 Telephone: 604-467-7391 Email: jdiachuk@mapleridge.ca

Scorecard last updated: March 27, 2017
Process Commercial and Multi-Residential Permits Efficiently and Effectively

SL11

Status Reports

2018	At .19 complaints per 1000 people, Maple Ridge was above the national average with .87 calls per 1,000 people
2017	Maple Ridge once again performed better than the national average with .16 calls per 1,000 people.
2016	At .06 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people based on the 2016 Census.
2015	At .22 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people. In 2015, scorecard data was reviewed and where, historically, estimates were provided for some of the numbers, these numbers were updated with actual recorded numbers. In addition, targets were updated to be in alignment with the NWWBI average numbers of member municipalities.
2014	At .08 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
2013	At .04 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.

Additional Information

The City of Maple Ridge participates in the Canadian National Water & Wastewater Benchmarking Initiative (NWWBI) that assists in managing and monitoring performance in the areas of wastewater collection and treatment systems and water treatment, supply and distribution systems.

As of 2013, the partnership represented 43 of Canada's leading municipalities and regional districts (approx. 50% of Canadian utilities from coast to coast, generally with service populations greater than 50,000) and serves more than 60% of the Canadian population.

The City's target for this scorecard is to minimize the number of water complaints per 1,000 customers served, and in doing so, to exceed the NWWBI average. For this measure, a lower number is better, and we are striving to receive less than the national average of water complaints per 1,000 customers.

For more information on the City's Waterworks: [View Waterworks webpage](#)

For more information on the Canadian National Water & Wastewater Benchmarking Initiative: [National Water & Wastewater Benchmarking Initiative webpage](#)

Scorecard last updated: March 13, 2018
Provide High Quality Drinking Water

SL12

Status Reports

2017	The average processing time for a permit was 75 days in 2017.
2016	A yearly average of 60 days was achieved equating to 12 weeks. The target is to be under this 12 week average duration.
2015	Target exceeded. A yearly average of 42 days was achieved equating to 8.4 weeks.
*2014	Target exceeded. A yearly average of 40 days was achieved equating to 8 weeks.
*2013	A yearly average of 60 days was achieved equating to 12 weeks. The target is to be under this 12 week average duration.
2012	Target exceeded. A yearly average of 37 days was achieved equating to 7.4 weeks.
2011	Target exceeded. A yearly average of 30 days was achieved equating to 6 weeks.
2010	Target exceeded. A yearly average of 44 days was achieved equating to 8.8 weeks. The third quarter saw a Commercial Tenant Improvement permit that required many revisions.

*Revised figures for 2013 and 2014 were evaluated based on the historical data available in May 2015.

Additional Information

Some permits may be processed within a short timeframe, while others may require more lengthy proceedings. Therefore it is not reasonable to expect all permits to be resolved within a rigid timeframe. Often referrals are made back to the applicant or another department during the timeframe of processing the permit.

For more information on Building Permits: [View Building webpage](#)

Scorecard last updated: March 27, 2017
Process Commercial and Multi-Residential Permits Efficiently and Effectively



Performance Reporting Scorecard

SL13

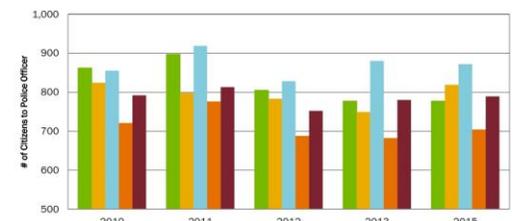
Focus Area: Safe and Livable Community

Population Served by Authorized Police Strength

Measure: The number of citizens per police officer

Target	Overview
To maintain a police to population ratio that keeps pace with our growing community.	Population served by authorized police strength is defined as the number of citizens (population) served by each police member that have been authorized to the detachment and specifically to each municipality as of December 31 of that calendar year. This is calculated by dividing the population by the authorized strength for that calendar year ending December 31. *2012 forward includes contribution to Integrated Teams

Number of Citizens per Police Officer



	2010	2011	2012*	2013	2014**	2015
Maple Ridge	862	897	805	777	-	777
Pitt Meadows	824	796	783	749	-	819
Coquitlam	855	919	828	880	-	872
Mission	721	776	688	682	-	704
Langley Township	792	813	752	780	-	789

*2012 forward includes contribution to Integrated Teams

**The Province of B.C. did not release a report in 2014

For more information, please contact:

Maureen Jones, Senior Manager of Police Services
Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated:
May 6, 2017

Population Served by Authorized Police Strength



Performance Reporting Scorecard

SL14

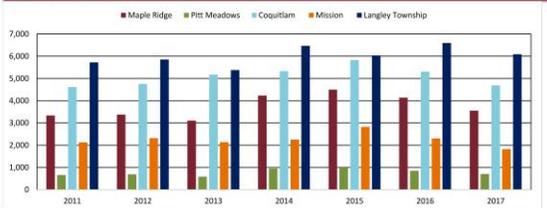
Focus Area: Safe and Livable Community

Property Crime Offences

Measure: 1) The number of property crimes committed 2) The number of offences per 1,000 population

Target	Overview
To realize a downward trend in the number of property offences in our community.	Our local RCMP detachment focuses on intelligence-led policing, implementing strategies that address community crime problems, identifying emerging problems, prolific offenders and hotspots so that criminal intelligence has a coordinated effect in targeting the decrease of property crime offences in our communities.

Property Crime Offences Activity



	2011	2012	2013	2014	2015	2016	2017
Maple Ridge	3,338	3,379	3,105	4,233	4,498	4,137	3,556
Pitt Meadows	655	691	585	953	1,004	852	708
Coquitlam	4,619	4,758	5,172	5,332	5,828	5,313	4,690
Mission	2,127	2,317	2,135	2,253	2,827	2,302	1,826
Langley Township	5,726	5,850	5,382	6,469	6,038	6,600	6,092

*Data Source: Stats Canada Incident-based crime statistics, by detailed violators and police services, British Columbia

For more information, please contact:

Maureen Jones, Senior Manager of Police Services
Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated:
February 12, 2019

Property Crime Offences

Status Report

SL13

All years Maple Ridge is one of the fastest growing communities in BC. The Metro Vancouver Regional Growth Strategy forecasts our population to almost double by 2040. Keeping our community safe is a high priority for Ridge Meadows RCMP. Maintaining a balance between the ratio of police officers and number of citizens is an area that is closely monitored by the City. Maple Ridge continues to commit to public safety and has invested yearly to add new members when it is appropriate to do so. The Ministry of Public Safety and Solicitor General has not yet released the 2014 statistics; these are expected to be received in December 2015.

Additional Information

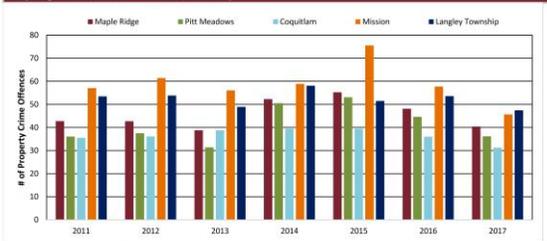
For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated:
May 6, 2017

Population Served by Authorized Police Strength

Property Crime Offences Per 1,000 Population

SL14



	2011	2012	2013	2014	2015	2016	2017
Maple Ridge	42.78	42.72	38.81	52.32	55.26	48.13	40.39
Pitt Meadows	36.06	37.51	31.38	50.51	53.12	44.63	36.16
Coquitlam	35.54	36.09	38.77	39.5	39.43	35.98	31.23
Mission	57.05	61.41	56.06	58.87	75.59	57.73	45.64
Langley Township	53.49	53.86	48.93	58.08	51.52	53.59	47.40

Status Report

All years Property Crime Offences Per 1,000 Population represents the number of property crime offences that have occurred in a calendar year for each group of 1,000 people. The property crime rate is calculated by dividing the number of property crimes per 1,000 population.

Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated:
February 12, 2019

Property Crime Offences

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



SL15

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Fire Incidents

Measure: Number of fire incidents

Target	Overview
Reduce the number and seriousness of fire incidents through aggressive programs of proactive inspections and public education.	The graph below shows the number of fire incidents that may have been reduced by our Public Education and Fire Prevention Inspection programs.

Number of Fire Incidents

	2014	2015	2016	2017	2018	2019
Actual						
Number of Fire Incidents	67	73	83	92	60	78

For more information, please contact:

Howard Exner, Fire Chief
Telephone: 604-463-5880

Email: hexner@mapleridge.ca

Scorecard last updated: March 30, 2020 Reduce Fire Incidents

SL16

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Response Time in the Urban Response Zone

Measure: Percentage of residential structure fires responded to by four personnel in less than 7 minutes

Target	Overview
To respond to calls within the urban response area within 7 minutes, 90% of the time.	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 is 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 and 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 in the urban response area.

Urban Response Zone Calls Responded to within 7 Minutes

	2012	2013	2014	2015	2016	2017
Target	90%	90%	90%	90%	90%	90%
Actual % of Calls	86%	87%	82%	79%	83%	79%

For more information, please contact:

Howard Exner, Fire Chief
Telephone: 604-463-5880

Email: hexner@mapleridge.ca

Scorecard last updated: February 23, 2018 Reduce Response Time in the Urban Response Zone

SL15

Status Reports	2014	2015	2016	2017	2018	2019
Chimney Fire	2	3	3	0	0	0
Electrical - Stv/Fur/Dryer/Pig	3	5	6	10	4	5
Structure Fire - Apartment	3	4	2	2	1	4
Structure Fire - Barn	0	0	0	0	0	0
Structure Fire - Commercial	33	20	32	42	24	29
Structure Fire - Garage/Shed	1	1	1	1	0	0
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - Mobile Home	0	0	1	0	0	0
Structure Fire - Nursing/Care Home	0	0	3	0	0	0
Structure Fire - Residential	25	39	34	37	31	39
Structure Fire - School	0	1	1	0	0	1
Total Number of Incidents	67	73	83	92	60	78
Incident Related Injuries	1	6	6	6	4	6
Incident Related Deaths	1	0	1	0	1	1

Additional Information

In 2018, we amended the data shown for 2017 Structure Fire - Commercial to remove one incident that incorrectly categorized as an incident that occurred within Maple Ridge, but actually occurred outside of our municipality. In addition, the data for 2016, in the Electrical - Stv/Fur/Dryer/Pig category was amended to include an incident that was previously incorrectly categorized.

In 2016 this scorecard was updated and revised to include the category "Electrical - Stove, furniture, dryer, and plug" to show a more inclusiveness of the number of Structure Fire Incidents reported. For information on the Maple Ridge Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated: March 30, 2020 Reduce Fire Incidents

SL16

Status Reports	
2017	Responding to calls in the the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 79% of the time.
2016	Responding to calls in the the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 83% of the time.
2015	Responding to calls in the the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 79% of the time.
2014	There is a slight change to the numbers reported in previous years as we learned that the Tower Truck was not included in the 2014 data change. The Tower Truck is now included in the data captured for a 4-firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan.
2013	Hired additional firefighters to cover vacation relief. There is a slight change to the numbers reported in previous years as the methodology used has been updated to reflect the time for a 4-firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan. This more accurately reflects the Fire Master Plan's Urban Response standard. In previous years, the data captured the arrival of the first fire department vehicle.
2012	In 2012, both Fire Hall #1 and Fire Hall #3 were staffed 24/7 with a total crew of 11.

Additional Information

In early 2003, Municipal Council of the City of Maple Ridge directed a review of the existing fire service delivery model and asked for advice on what the Fire Department will need to look like to serve a growing community. Council direction was specifically to the Fire Chiefs and the GM, Corporate & Financial Services, who then enlisted the help of the Assistant Chiefs and paid-on-call fire-fighters to develop the Fire Department Master Plan.

A response time of 7 minutes for the Urban Response area was identified as a target in the Fire Department Master Plan.

The 7 minutes target includes the time from dispatch to arrival at the scene 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 in the Urban Response area is intended to be met 90% of the time.

In 2017, the Fire Department was able to achieve a response time of 7 minutes or less 79% of the time, not meeting the target of 90% by 11%. A Gap Analysis of the 11% shows that weather (snow and ice reduced response times) last January, the usual first truck was already deployed on another call or for unknown reasons, which may include delays due to traffic.

For information on the Maple Ridge Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated: February 23, 2018 Reduce Response Time in the Urban Response Zone



Performance Reporting Scorecard

SL17

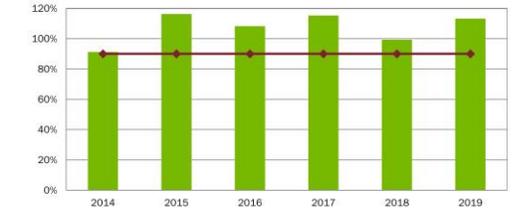
Focus Area: Safe and Livable Community

Elementary Students Attending Fire Education Sessions

Measure: Percentage of students attending public education sessions

Target	Overview
To reduce the number and seriousness of emergency incidents through the provision of Elementary School Program fire education sessions by reaching 90% of students in the target grades.	The graph below represents the percentage of elementary students in the targetted grades who attended fire education sessions. Fire education sessions are led by Fire Fighters who travel to elementary schools and through school group visits to Fire Hall #1. Through the series of sessions, elementary students are provided with three fire education sessions through the span of their attendance to elementary school. Targetted grades alternate each year with Kindergarten to Grade 3 provided for in even-numbered years and Grades 5 and 6 in odd numbered years.

Elementary Student Education



	2014	2015	2016	2017	2018	2019
Target	90%	90%	90%	90%	90%	90%
Actual	91%	116%	108%	115%	99%	113%
# of Students	3,236	1,975	3,705	1,788	3,541	2,034

Additional students from other grades attend fire education sessions yearly and this is not reported in the numbers of the target group.

For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services
Telephone: 604-463-5880 Email: tjuurakko@mapleridge.ca

Scorecard last updated:
March 31, 2020

Elementary Students Attending Fire Education Sessions



Performance Reporting Scorecard

SL18

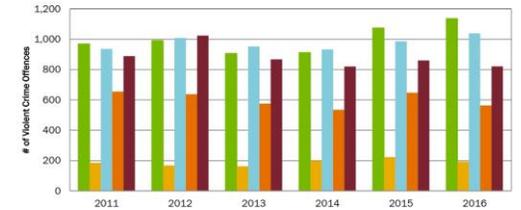
Focus Area: Safe and Livable Community

Violent Crime Offences

Measure: 1) The number of violent crimes committed 2) The number of offences per 1,000 population

Target	Overview
To realize a downward trend in violent crime in our community.	A violent crime is a crime in which an offender uses or threatens force upon a victim. This includes crimes in which the violent act is the objective (i.e. murder), as well as crimes in which violence is the means to an end (i.e. robbery). Violent crimes may or may not be committed with weapons.

Violent Crime Offences



	2011	2012	2013	2013	2014	2015	2016
Number of Violent Crime Offences							
Maple Ridge	969	991	906	912	1,074	1,136	
Pitt Meadows	185	167	162	200	223	193	
Coquitlam	936	1,008	952	932	986	1,038	
Mission	654	637	575	534	647	563	
Langley Township	888	1,024	867	820	860	821	

For more information, please contact:

Maureen Jones, Senior Manager of Police Services
Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated:
September 25, 2017

Violent Crime Offences

Status Reports

SL17

2018	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2017	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2016	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2015	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2014	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2013	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.

Additional Information

Maple Ridge Fire Department public education programs are coordinated and delivered by the Assistant Chief Community and Administrative Services and firefighters.

- Objectives of the Kindergarten to Grade 3 program are that students will receive instruction on how to:
- Correctly identify hot things that can hurt and know not to touch them.
 - Recite the correct procedure for cooling minor burns.
 - State that matches and lighters are tools for grown-ups, not toys for children.
 - Demonstrate what to do if they find matches or lighters. (Grades 2/3)
 - Tell a grown-up when they find matches or lighters. (Grades K/1)
 - Demonstrate STOP, DROP and ROLL and indicate they are to do this if their clothes are on fire.
 - Identify the sound of a smoke alarm and indicate that they must leave the building and stay out when the alarm sounds.
 - Describe and demonstrate crawling low under smoke.
 - Identify the fire fighter as someone who is there to help them in an emergency.
 - Identify TWO ways out of each room and a meeting place.
 - Describe the correct procedure for reporting an emergency.
- Objectives of the Grade 5 and 6 program are that students will receive instruction on how to:
- Identify common fire safety behaviours.
 - Identify how basic fire safety behaviours can help them survive a fire.
 - Define the word "hazard" and conduct a home hazard inspection.
 - Identify emergency situations.
 - State the procedures for reporting an emergency.
 - Identify the myths and realities of fire.

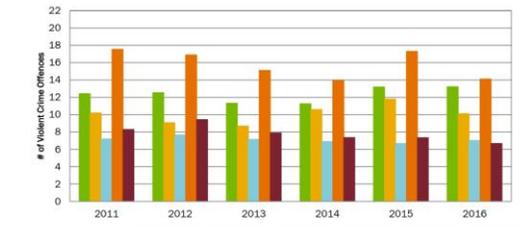
For more information on Fire Department Public Education [View Public Education Programs webpage](#)
For more information on the Fire Department: [View Fire & Rescue webpage](#)

Scorecard last updated:
March 31, 2020

Elementary Students Attending Fire Education Sessions

Violent Crime Offences Per 1,000 Population

SL18



	2011	2012	2013	2014	2015	2016
Number of Violent Crime Offences Per 1,000 Population						
Maple Ridge	12.42	12.53	11.32	11.27	13.19	13.22
Pitt Meadows	10.19	9.07	8.69	10.60	11.80	10.11
Coquitlam	7.20	7.65	7.14	6.90	6.67	7.03
Mission	17.54	16.88	15.10	13.95	17.30	14.12
Langley Township	8.30	9.43	7.88	7.36	7.34	6.67

*Data Source: Stats Canada Incident-based crime statistics, by detailed violations and police services, British Columbia

Status Report

All years Violent Offences Per 1,000 Population represents the number of violent offences that have occurred in a calendar year for each group of 1,000 people. The violent crime rate is calculated by dividing the number of violent crimes per 1,000 population.

Additional Information

To view the scorecard for Weighted Clearance Rates - Violent Crime Offences Scorecard: [View Weighted Clearance Rates - Violent Crime Offences Scorecard](#)

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated:
September 25, 2017

Violent Crime Offences

SL19

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community
Weighted Clearance Rates - Violent Crime Offences

Measure: Weighted clearance rates of violent crime offences

Target	Overview
The goal of police agencies is to realize a higher clearance rate when compared to previous years. The higher the clearance rate, the more crimes solved.	Clearance rates are a standardized way that Canadian police forces determine when a criminal offence is considered "solved". This means that police have laid a charge or otherwise identified the person responsible for the crime and consider the incident cleared. Weighted clearance rates utilize the Crime Severity Index that uses weights at a higher value for more serious crimes and a lower value for less serious ones.

Weighted Clearance Rates - Violent Crime Offences

Clearance Rates	2011	2012	2013	2014	2015	2016
Maple Ridge	48.57	45.39	51.40	36.60	46.09	50.92
Pitt Meadows	42.53	25.60	48.70	31.59	56.58	46.16
Coquitlam	38.60	39.96	42.51	56.27	52.51	48.55
Mission	37.80	33.76	41.91	48.26	52.47	58.16
Langley Township	38.28	34.98	46.00	41.07	49.98	40.98

*Data Source: Stats Canada Crime Severity Index & Weighted Clearance Rates by Province

For more information, please contact:
 Maureen Jones, Senior Manager of Police Services
 Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated: September 25, 2017 Weighted Clearance Rates - Violent Crime Offences

SL20

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community
Emergency Program Public Engagement and Education Opportunities

Measure: Number of Emergency Program Public Engagement and Education Opportunities

Target	Overview
By providing citizens with information and materials on how to be better prepared for emergencies, we improve the overall capacity for community members to provide for themselves and recover more quickly from disaster.	Emergency preparedness in our community is enhanced by providing opportunities for citizens to engage directly with Emergency Program staff and volunteers. The graph below shows the total number of public engagement and education presentations delivered in two distinct formats, general information displays and tailored presentations.

Public Education Opportunities

	2015	2016	2017	2018	2019	2020
Target	15	20	20	18	15	15
Actual	23	28	19	12	5	3

Note: Calendar year for this scorecard runs from October 1 to September 30

For more information, please contact:
 James Clelland, Assistant Fire Chief
 Telephone: 604-467-3057 Email: jclelland@mapleridge.ca

Scorecard last updated: March 12, 2020 Emergency Program Public Engagement and Education Opportunities

SL19

Status Report

All years Clearance rates can be problematic for measuring performance particularly when comparing RCMP to municipal police services. For example, each police force may have a different method of recording when a "crime" has occurred and a different criteria for determining when a crime has been "cleared." One police force may appear to have a better clearance rate because of its calculation methodology. That being said, a clearance rate is considered one method to determining how effective the police are at successfully solving crime.

Additional Information

The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights.

The Weighted Clearance Rate is based on the same principles as the PRCSI, whereby more serious offences are assigned a higher "weight" than less serious offences. For example, the clearing of homicides or assaults would represent a greater contribution to the overall weighted clearance value than the clearing of a minor theft or disturbing the peace.

Data source: Statistics Canada

To view the scorecard for Violent Crime Offences committed and the number of offences per 1,000 population: [View Violent Crime Offences Scorecard](#)

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated: September 25, 2017 Weighted Clearance Rates - Violent Crime Offences

SL20

Status Reports

2020 The Emergency Program continues to support local groups, the program provided Personal Preparedness Presentations to the Ridge Meadows Seniors Society and at Fraserview Village Community Hall. The Fraserview Village Community presentation was an opportunity for occupants of neighbouring townhomes and apartments to gather brochures and listen to emergency preparedness information. Attendance at these two events alone was almost 50 Maple Ridge residents, now better informed on "being prepared".

2019 The Emergency Program attended 5 events in the community. Although lower than previous years, the program continues to support local events, such as Fire Prevention Open House. Volunteers also provided Emergency Preparedness Information at a Block Party in the summer that was extremely well-received and a new experience for the Emergency Program.

2018 The ESS volunteers provided public education during a number of community events, including the Home Show, the Farmer's Market and Celebrate the Night, with an accumulated 165.0 volunteer hours. Targets however, were unmet due to the vacancy in the Emergency Program Coordinator position for a portion of the year, impacting the ability to plan and coordinate activities.

2017 The 2017 Wildfire Season significantly reduced the amount of staff and volunteer resources available to attend events and presentations from May through August. Venue upgrades also reduced opportunities in the spring.

2016 In 2016 the Emergency Program attended a similar number of community events, but increased the number of presentations to local schools and community interest groups such as the Downtown Maple Ridge Business Improvement Association, Kiwanis, and The ACT.

2015 We planned on attending 15 events this year, but like 2014, we again surpassed this target! Some of the events that were attended include the Ridge Meadows Home Show where we featured the Quake Cottage from California. Additional sessions on Emergency Preparedness were offered throughout the year. We also attended multiple days at the Haney Farmers Market, and community events such as Earth Day and the SPCA Paws for a Cause. During Emergency Preparedness Week we added an additional mall display and set up a month long window display at the Maple Ridge Public Library.

2014 We initially established a target of 12 events this year, but due to additional requests we surpassed the target by 3 events. Some of the events that were attended this year include the Ridge Meadows Home Show, Farmers Market, Earth Day, and a mall display during Emergency Preparedness Week in May. We also hosted a number of sessions on Emergency Preparedness at City Hall and at other locations in the community.

Additional Information

Scorecard last updated: March 12, 2020 Emergency Program Public Engagement and Education Opportunities



TR01

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Transportation

Improve Traffic Safety

Measure: Number of traffic accidents

Target

To minimize the number of automobile crashes by improving traffic safety on our road network for all users, including pedestrians and cyclists.

Overview

This graph provides information regarding the number of crashes that occur each year in Maple Ridge. Maple Ridge will continue to provide road safety improvements in partnership with ICBC with promoted road safety education with help from the RCMP. New data is available in May every year.

**2014 and later data has been sourced from ICBC website (Crash Data Map)*

Traffic Accidents

	2011	2012	2013	2014*	2015*	2016*
Target	1,236	1,236	1,236	1,236	1,236	1,236
Actual						
# of Traffic Accidents	1,669	1,780	1,743	1,749	2,093	2,129

For more information, please contact:
 Michael Eng, Traffic & Transportation Technologist
 Telephone: 604-467-7473 Email: meng@mapleridge.ca

Scorecard last updated: February 20, 2018 Improve Traffic Safety

TR02

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Transportation

Provide Safe, Serviceable Roads

Measure: Percentage of roads in acceptable condition

Target

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

Overview

The Operations Centre 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.

Percentage of Roads in Acceptable Condition

	2012	2013	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	100%	100%	100%
Roads in Acceptable Condition							
% of Roads	75%	77%	78%	80%	82%	84%	86%

For more information, please contact:
 James Storey, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstorey@mapleridge.ca

Scorecard last updated: March 13, 2018 Provide Safe, Serviceable Roads

TR01

Status Reports

2016	With increased traffic volumes resulting from development pressures and many other influences outside the control of the City, such as weather, the minor increase in 2016 incidents is not considered significant.
2014-2015	*Data has been delayed due to a computer system upgrade by ICBC. We will provide an update to this scorecard as soon as the data becomes available.
2013	With Maple Ridge's population increases and many other influences outside the control of the City, the targeted accident reduction was not achieved. 2013 counts will continue to settle/change over time.
2012	With Maple Ridge's population increases and many other influences outside the control of the City, the targeted accident reduction was not achieved.

Additional Information

Source: ICBC, Business Intelligence Competency Centre; counts rounded to the nearest 5; crashes in parking lots or involving parked vehicles are excluded.

For more information on traffic safety: [View Safer City Program on our website](#)

Scorecard last updated: February 20, 2018 Improve Traffic Safety

TR02

Status Reports

2018	Road resurfacing program of 9.4 km which represents 1.99% of the total road inventory
2017	Road resurfacing program of 7.4 km which represents 1.6% of the total road inventory.
2016	Road resurfacing program of 6.1 km which represents 1.2% of the total road inventory.
2015	Road resurfacing program of 6.6 km which represents 1.5% of the total road inventory. A Pavement Condition Survey was completed in 2015.
2014	Road resurfacing program of 4.8 km which represents 1.2% of the total road inventory.
2013	Road resurfacing program of 6.5 km which represents 1.4% of the total road inventory.
2012	Road resurfacing program of 5.6 km which represents 1.3% of the total road inventory.
2011	Road resurfacing program of 6 km which represents 1.4% of the total road inventory.
2010	Large road resurfacing program of 14 km which represents is 3.3% of the total road inventory.

Additional Information

For more information on Maple Ridge roads: [View Roads & Traffic on our website](#)

Scorecard last updated: March 13, 2018 Provide Safe, Serviceable Roads



TR03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Transportation

Transportation to Work - Alternate Modes

Measure: Percentage of the Maple Ridge workforce who take the bus, walk or cycle to commute to work

Target	Overview
To increase the percentage of the workforce using public transit, walking or cycling to commute to work.	This graph shows the percentage of workers living in Maple Ridge who use public transit, walk or cycle to commute to work. Getting cars off the road reduces greenhouse gases, improves air quality, and can delay or reduce the need to provide and maintain additional capacity for automobiles.

Transportation to Work - Alternate Modes

	2001	2006	2011	2016	2021	2026
Workforce						
Use Alternate Modes	9.5%	11.4%	13.3%	13.1%		

For more information, please contact:
 Laura Benson, Senior Policy and Sustainability Analyst
 Telephone: 604-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated:
March 12, 2020

Transportation to Work - Alternate Modes

TR03

Status Reports

2016	13.1% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 82% of workers drove a car, van or truck, and another 5% were passengers in vehicles.
2011	13.3% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 80% of workers drove a car, van or truck, and another 5% were passengers in vehicles.
2006	11.4% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 80% of workers drove a car, van or truck, and another 7% were passengers in vehicles.
2001	9.5% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 83% of workers drove a car, van or truck, and another 7% were passengers in vehicles.

Additional Information

Some of the ways the City of Maple Ridge is working to reduce automobile traffic include expanding and connecting the bicycle lane network; working with TransLink to enhance transit services; supporting existing businesses and encouraging new investment to expand the local job market.

Source: Statistics Canada, 2001, 2006 Census, 2011 National Household Survey, 2016 Census Mode of Transportation to Work Table.

According to Statistics Canada: This data refers to the main mode of transportation a respondent uses to travel between their home and their place of work, reported for the population aged 15 years and over in private households, who worked at some time since January 1, 2010. Persons who indicated that they either had no fixed workplace address, or specified a usual workplace address, were asked to identify the mode of transportation they usually used to commute from home to work. The variable usually relates to the individual's job held during the week of Sunday, May 1 to Saturday, May 7, 2011. However, if the person did not work during that week but had worked at some time since January 1, 2010, the information relates to the job held longest during that period.

Persons who used more than one mode of transportation were asked to identify the single mode they used for most of the travel distance. As a result, the question provides data on the primary mode of transportation to work. The question does not measure multiple modes of transportation, nor does it measure the seasonal variation in mode of transportation or trips made for purposes other than the commute from home to work.

Scorecard last updated:
March 12, 2020

Transportation to Work - Alternate Modes



POLICY STATEMENT
District of Maple Ridge

Title: Financial Sustainability Plan	Policy No : 5.52
	Supersedes: NEW
Authority: <u>Council</u>	Effective Date:
Approval: <u>October 26, 2004</u>	<u>October 27, 2004</u>
Policy Statement:	
The District’s Financial Planning will be guided by the attached Financial Sustainability Plan policy guidelines.	
Purpose:	
A proactive strategy is required that will lay the groundwork for the continuance of high quality services and provide a legacy for future generations. It will position the Municipality to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.	
The policies should be designed and structured to develop principles that guide, support and respect the direction of the community.	

Policy Guidelines

Purpose:

A proactive strategy is required that will lay the groundwork for the continuance of high quality services and provide a legacy for future generations. It will position the Municipality to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.

The policies should be designed and structured to develop principles that guide, support and respect the direction of the community.

Policy Guidelines:

1. Growth in Tax Base:

Discussion: Maple Ridge is a growing community and all indications are that this will continue. Growth brings in new tax revenue which must be estimated using the best available data.

Policy 1.0

Real growth will be set based on the experience of the previous planning period and the projections for the ensuing period, using information provided by BC Assessment, the Planning Department and the Finance Department.

2. Service Demands Created by a Growing Community:

Discussion: Growth creates demands for service. Often, the additional tax revenue is not sufficient to pay for the costs of providing the services necessary to keep with established standards. It is important that the demands created by growth be recognized and efforts be made to maintain existing standards.

Policy 2.0

Business Plans should provide details of the demands for service created by growth and should include options as to how the demands can be met and existing standards maintained.

3. Tax Increase:

Discussion: Rising costs of existing services must be recognized and we must resist the temptation to reduce non-renewable reserves to fund operating expenses.

Policy 3.0

Each spring, Municipal Council will consider the tax increase required for the ensuing planning period by first covering the projected cost increase for existing services and then considering other enhancements (Please also see Policy 4.)

4. New Services and Major Enhancements to Existing Services:

Discussion: The tax increase established in Policy 3 essentially allows us to provide the same level of service to the existing tax base. It is not designed to provide for new services or major enhancements to existing services.

Policy 4.0

New Services or Enhancements to Existing Services will be funded by a combination of:

1. Reduction in the cost of existing services. This may include a reallocation of resources from one area to another.
2. Increase in other revenues.
3. A further increase in taxes.

5. Efficiencies, Demand Management & Service Level Reductions:

Discussion: The continuous search for efficiencies is a sound business practice that we have embedded in the way we do business. Also, we do not have the resources to meet all of the demands that are made of us. Demand must be managed to make sure that expectations reflect our fiscal realities and the need to contain expenditures. Areas where service level reductions may be possible must be identified and brought forward for Council's consideration.

Policy 5.0

Business Plans will identify demand management strategies and will include options for Service Level reductions.

6. Alternative Revenues & External Funding:

Discussion: The District should strive to produce non-traditional revenues and diversify its tax base.

Policy 6.0

All departments will make every effort to access external funding opportunities from other levels of government & the private sector. All departments will endeavour to develop partnerships, strategic alliances and co-shared project funding to assist in the reduction of expenditures to the District. An expansion of the tax base, beyond existing ratios, can be used to reduce the general tax rate, increase service levels and/or provide new services.

7. Infrastructure Maintenance & Replacement:

Discussion: The District has in excess of \$1 billion invested in its infrastructure. This includes our direct investments and investments made by the development community that are turned over to the municipality to operate and maintain. As our community grows, this investment increases. We need to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 7.0

The District will establish an inventory of its infrastructure and will keep it up to date. A maintenance/ replacement program will be established using best practices. By 2015, this program must be fully funded and the current 5-year Financial Plan should start to address this on a phased basis. The required tax increase will be beyond that set out in Policy 3.

Policy 7.1

Annual Operating & Maintenance budgets will be adjusted to accommodate growth.

8. Debt Management:

Discussion: The maximum amount that the District can borrow from external sources is set by the Community Charter. Every effort should be made to keep debt levels at a minimum however; there may be instances where borrowing money is appropriate i.e. financing major infrastructure projects. Borrowing in such instances allows the costs of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries and not just by current taxpayers.

Policy 8.0

Projects that are to be funded by external debt should be submitted to Council with a business case, including recommendations on how the debt will be serviced.

9. Fees and Charges:

Discussion: Fees & Charges are a significant portion of our revenues. They will be reviewed on a regular basis to avoid major changes and to provide the public with adequate notice of those changes. The review will include an analysis of our costs as well as what is charged by other municipalities.

Policy 9.0

Fees & Charges will be reviewed and adjusted annually. The public will be provided no less than 3 months' notice of those changes.

10. Accumulated Surplus:

Discussion: Accumulated Surplus represents non-renewable accumulated savings and should not be used for operating purposes or for normal capital purposes.

Policy 10.0

Accumulated surplus will be considered as a funding source for extraordinary one-time expenditures.

11. Reserve Funds and Reserve Accounts:

Discussion: The District has a series of reserve funds and reserve accounts that are established for various purposes. They can help us deal with unexpected variations from normal operations, which could include natural, environmental or economic events. As well, they can assist in funding opportunities that arise.

Policy 11.0

Each Reserve Account and Reserve Fund will be governed by policy that outlines its purpose, the types of expenditures permitted and the desired level of the reserve. Strategies for achieving the desired level of the reserve will be included in the Business Plans.

12. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy 12.0

Each Capital Project submitted for consideration must clearly spell out the full initial cost as well as future costs, including operating & life cycle cost and demonstrate the source of sustainable funding for such costs.

13. Carry Forward Projects:

Discussion: From time to time, funding is allocated for a project (capital or operating) but the project is not completed in the year that it was budgeted for. An example of a capital project of this nature is the land required to complete Firefighters Park. An example of an operating project would be the work to be done on the Official Community Plan. Many times, the reason for the delay is due to factors beyond the control of the municipality. For instance, some projects are delayed while we try to secure funding from other partners. Projects can also be delayed if we are not able to negotiate what we believe to be a fair price. In such instances, funding is "carried forward" in recognition of the fact that project is still required and we want to be in a position to complete the transaction, once other approvals are obtained. Nonetheless, there is a need to review carry forward projects, in light of other priorities that might have emerged.

Policy 13.0

Corporate Management will complete a detailed review of Carry forward Projects, in light of other priorities that might have emerged.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



District of Maple Ridge

TO: Corporate Management Team
FROM: Laura Benson, Policy Analyst
SUBJECT: Infrastructure Funding Strategy

Date: August 29, 2006
Updated: **October 30, 2006**

For the development of a strategic infrastructure program, some certainty around funding levels is required. For many years, the District has had a Long Term Capital Works Program, although there have been assumptions made around levels of funding that may or may not be directed towards the various categories of assets and services. As projects move closer towards the current year(s), often they get pushed off to later years due to lack of funding. At times, the lack of certainty means work that could otherwise happen in advance of a project is not able to proceed, such as advance planning, searching for ways to leverage our funds and booking contractors.

In order to make the best use of District resources and at the same time leverage them to obtain funding from other sources, we require a longer term commitment on the funding side of the program. These are separated into two categories: Sustaining What We Have and Providing for Growth. Additionally, a set of guidelines is provided in Appendix 4 to set a framework around certain funding sources, specifically the infrastructure renewal funds, DCCs and debt.

1. Sustaining What We Have

The DCC reserve funds infrastructure projects to support growth, but provides limited funding for replacement or renewal and does not fund maintenance costs. In addition, subdivision infrastructure turned over by developers becomes the responsibility of the District and over time contributes significantly to the infrastructure inventory. In 2004 it was almost \$10 million and in 2005 it was another \$26 million. Where do we get the money to sustain an asset base that is growing at this pace? Ideally, a portion of the revenue from growth in the tax base should be set aside for this, but often it goes towards new initiatives and maintaining existing programs.

In terms of funding asset replacement and renewal, we have a few different categories of assets that are funded through different methods. The water and sewer utilities have the ability to generate their own funds through the utility rate structures. The replacement reserve for operations equipment raises its own funds from general revenue through charge-out rates. Our other reserves are for the most part committed or flagged for specific purposes.

So where do the funds come from to pay for other major infrastructure replacement and/or rehabilitation? The answer is mainly general revenue and the contribution from general revenue towards some of these initiatives has remained fairly flat for years, despite the huge growth in our inventory of roads, buildings and other assets. In addition, these initiatives must compete for funding with other projects. Some of the resources devoted to infrastructure sustainability are discussed below.

Transportation and Traffic Management – The contribution from general revenue to the capital program is about \$2.1 million annually. This has not changed since prior to 1998. Roads projects must compete with drainage, technology and other projects within the overall capital program. TransLink provides funding for maintenance of the major road network, but the District’s own infrastructure has no dedicated source of funding.



Replacement value of the road infrastructure is estimated to be \$460 million. Applying a lifecycle assumption of 25 years, we should be spending \$18 million on an annualized basis, or the “sustainability requirement” that is required in order to keep our infrastructure in adequate condition. That is not to say that we need to spend \$18 million each and every year; but on a long-term basis we need to be prepared for some years where significant funds are required and we won’t have the capacity to manage them within our annual operating and capital budgets. To put this into perspective, we are currently spending about \$400,000 through the operating budget and the capital program averages another \$400,000 per year (allocated as a portion of the \$2.1 million annual general revenue contribution towards the capital program). This \$800,000 investment in road maintenance is about 8% of the \$18 million annualized requirement.

Other infrastructure within the Transportation and Traffic Management category, such as bridges, traffic signals, lights, curbs, gutters, sidewalks, rail crossings and traffic signs bring the total replacement value to \$568 million, with an annual sustainability requirement of \$21 million.

Drainage – Also competing for the general revenue funds in the capital program (\$2.1 million annually) are drainage projects. Replacement value of the drainage infrastructure is estimated to be \$220 million with an annual sustainability requirement of \$4.5 million. We are currently spending about \$350,000 through the operating budget and another \$300,000 through the capital program. This \$650,000 investment in storm sewer maintenance is about 14% of the \$4.5 million required.



APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



Lifecycle Reserve, in the financial statements referred to as “Recreation” Facility Maintenance, although buildings other than recreation are covered, such as those for fire, police and general government. This reserve receives \$450,000 annually from general revenue. An increase of \$50,000 occurred in 2003 to help with the addition of municipal buildings in the downtown core, but this is not adequate.



Comprehensive lifecycle studies are being performed, which will deliver 30-year Financial Plans and performance measures. In 2005, the RCMP building, courthouse and leisure centre were reviewed. In 2006, the municipal hall, arts centre and works yard building are planned for review and studies on the fire halls are planned for 2007. The office tower study was done in 2004.

According to appraisals done for insurance purposes, the following values are assigned to the buildings and equipment I believe were intended to be covered from this reserve:

	Replacement Value	Annual Sustainability Requirement
General Government - Construction	53,000,737	1,766,691
General Government - Equipment	555,500	27,775
General Government - Yard	1,193,503	59,675
Parks & Recreation - Construction	42,789,383	1,426,313
Parks & Recreation - Equipment	22,370	1,119
Parks & Recreation - Yard	4,558,490	227,925
Fire - Construction	3,325,347	110,845
Fire - Yard	212,400	10,620
Police - Construction	4,837,701	161,257
	<u>110,495,431</u>	<u>3,792,219</u>

We are currently allocating \$450,000 to building and equipment renewal, out of sustainability provision requirement of \$3.8 million, or 12%. Once again I state that the \$3.8 million annual sustainability requirement is not needed each and every year, as many of the buildings are new, but there will come a time where a significant investment is required and more so if we are not allocating enough to the maintenance program.

Equipment Replacement Reserve – This reserve is divided into three segments: operations equipment; Fire Department equipment; and technology. In addition to the specific funding allocated to these reserves, the fund balances also earn interest income.



Operations: Equipment is charged against general revenue accounts at rates calculated to cover both maintenance and eventual replacement. This is a reasonable method to ensure replacement funding is available and to ensure the appropriate service areas pay their share of costs. In 1998, this amount was just under \$500,000; for 2006 it is \$665,000.

Technology: General revenue contributed \$135,000 in 1998 towards technology equipment replacement, increasing to \$312,000 per year for the last several years. There was a history of incremental requests to increase funding levels as assets were added to the inventory, however, improved asset management and stabilized funding have improved the approach.

In 2001, water and sewer utilities began to contribute for their usage of IT equipment, contributing \$35,000 each initially, then \$85,000 each in 2002 and since 2003, have remained at \$100,000 each. The intention was to reach a number that represented adequate compensation for actual usage, as estimated in 2001. This should likely be evaluated once again to determine whether this amount is adequate.

The IT replacement reserve currently includes workstation, network and some productivity software. It does not include replacement funding for enterprise wide software systems, such as the Ross financials, Amanda property system, GIS and Class recreation system. The strategy for these programs is when replacement comes due; a capital program funding request is raised and evaluated against other competing interests.

Fire: The Fire Department Capital Acquisition Reserve is for acquiring growth-related equipment and buildings. The contribution to this reserve has historically been tied to taxation, with 2%¹ in 1998 netting \$380,000 and in 2006,

¹ As a separate issue, the 2% allocation may not be enough given the demands of a growing community and the organizational change the Department has experienced. In recent years, the funding from this reserve was not enough to meet demand for growth-related infrastructure acquisitions and had to be augmented by other funding sources.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



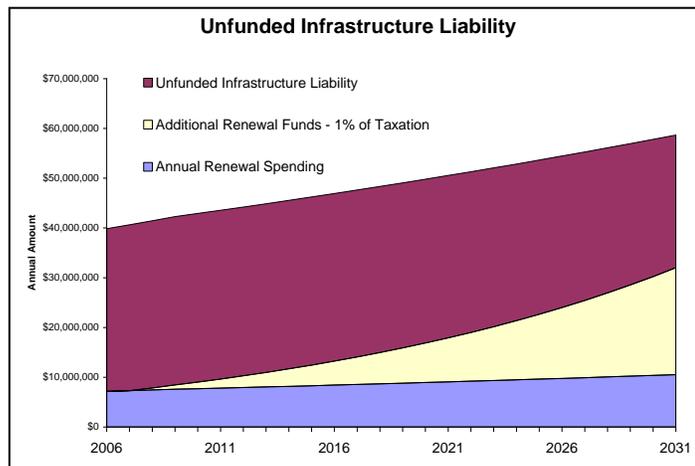
\$720,000. For replacement of these assets, a separate reserve is used.

In 1998 the contribution from general revenue for equipment replacement was \$252,300. The number was determined when we had two fire halls and a different pay structure for firefighters. In 1999, it received a 5% increase and has remained since that time at \$264,900. In 2003, a lump sum of \$178,000 was added, relating to fire response to the Kelowna forest fire situation. Since 2000 the District has acquired additional vehicles worth about \$350,000 and between 2008 and 2009 will spend another \$1.5 million on vehicles for Fire Hall 4. In addition, replacement of other apparatus such as hoses is funded from this reserve.

Progress to Date

Beginning in 2008, Council directed 1% of the 4% approved tax increase specifically for infrastructure sustainability. This amount is estimated to be \$415,000 for 2008. The following year it is estimated to generate an additional \$442,000 for a total of \$857,000; 2010 is \$1.3 million and 2011 is \$1.8 million.

This issue is significant, as evidenced by the shortfall illustrated in the graph below^{2 3}. We have time to get ahead of the curve, but time is of the essence. The sustainability funds directed by Council toward this issue will certainly begin to address the funding shortfall and the practice is in alignment with the District’s Financial Sustainability Policy (FSP) 7.0 (the FSP’s referenced are listed in Appendix 5). In addition, plans for maintenance programs and construction projects continually look for ways to extend lifecycles and minimize maintenance spending. Another way in which Council could have a significant impact on this issue is to ensure future growth in taxation revenue is directed to sustaining current assets and services for the growing population. Dedicating a portion of annual tax revenue derived from growth in the tax base towards sustaining new growth in our asset base is a sound approach in support of FSP 7.1.



The District of Maple Ridge is certainly not alone. The Federation of Canadian Municipalities (FCM) estimates the municipal infrastructure deficit to be \$60 billion and growing at \$2 billion a year. The magnitude and scope of the shortfall may discourage communities from taking action on the notion the problem is too large to be resolved by municipal means alone. While most communities will likely need assistance of some kind, FCM strongly encourages local governments to take action and demonstrate their ability to address the issue. They have provided a series of recommendations, a critical one being that “municipal governments must evaluate how they plan for growth, price their services and generate revenues. A long-term plan, with targets and milestones, must be put in place to help phase in these changes over the next 20 years.”⁴

The FCM document also suggests that current municipal accounting practices do not tell the whole story. Municipal governments may appear fiscally healthy, but only because they have underinvested in services and infrastructure essential to their economic health. This is one key reason the Public Sector Accounting Board (PSAB) is changing the financial reporting standards as of January 1, 2008 and Maple Ridge’s infrastructure shortfall will become a key item on the financial statements. Having a program in place that addresses the situation prior to the financial reporting change will demonstrate fiscal responsibility.

² Previous projections used an infrastructure inventory with a replacement cost estimated at \$580 million. Significant work is underway to catalogue and value the District’s assets and to date the estimated replacement cost has been revised to \$1.3 billion.

³ This graph represents our entire inventory of infrastructure, including assets not paid for out of general revenue, such as the water and sewer utilities.

⁴ “Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance”, Federation of Canadian Municipalities, June 2006.



APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

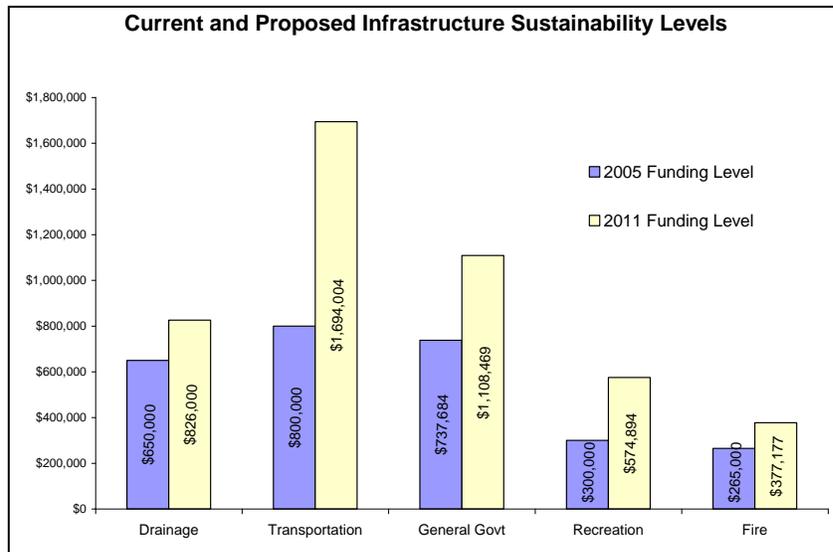


Options for Sustaining What We Have

The “caution” signs in the preceding sections highlight areas that have a need for increased and/or dedicated funding, so that they can develop a strategic replacement program. Beginning in 2008, it is recommended that the funds be allocated as follows:

	2008	2009	2010	2011
1% for Infrastructure Sustainability	\$415,480	\$857,733	\$1,328,485	\$1,827,859
Allocation:				
Transportation and Traffic Management	415,480	457,028	812,731	894,004
Building Renewal	-	200,000	220,000	608,525
Drainage	-	100,000	160,000	176,000
Fire Equipment Replacement	-	70,000	101,979	112,177
Major Equipment/Systems Renewal	-	30,705	33,776	37,153

The next chart quantifies the effect the proposed funding allocations will have on specific categories. For example, the annual amount dedicated to renewal of our transportation infrastructure doubles by 2011. The current amount provides just 4% of the sustainability requirement, whereas the proposed allocation increases this to 8% in just five years. The cumulative effect of making these decisions now can have a profound impact on our ability to manage the problem in the future.



Borrowing for the purpose of ongoing maintenance and renewal is not a sound strategy. If we don't have the maintenance money today, we certainly can't sustain debt payments as well as a maintenance program. One exception to this is major maintenance works that cannot be funded from one year's annual budget without negatively impacting the ability to perform other required maintenance works. In those cases, short-term debt financing could be considered, on the understanding that future year's works will be limited by the amount of debt servicing required to fund the major projects done in earlier years. Projects to be financed by debt should be submitted to Council with a business case, in accordance with Financial Sustainability Policy 8.0.⁵

2. Providing for Growth

New infrastructure to support growth is provided primarily in two ways: (i) subdivision infrastructure built by developers that is turned over, becoming the District's ongoing responsibility and (ii) Development Cost Charges (DCCs) are used to fund major projects that serve larger areas.

The DCC reserve provides funding for the construction or provision of major infrastructure to support community growth under the categories of roads, water, sewer, drainage and parkland. Growth also creates a demand for policing, fire, recreation and library services, but DCCs cannot be collected for infrastructure to support these services.

⁵ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

Our strategy now is to wait until we have collected the revenues before we do the work, but we may want to consider debt to fund the projects now.

I have been asked to look into debt financing for DCC projects, so have prepared some projections based on information to date. Since debt financing would lock us into making payments for a period of time, it is prudent to identify some of the risk factors and limitations with the projection model.

Projecting DCC revenue requires estimating the amounts, types and locations of development. The District charges different rates for single family, multi-family, downtown apartment and outside-of-downtown apartment, institutional, industrial, downtown commercial and outside-of-downtown commercial. A revenue projection involves estimating future numbers of units in these categories, then applying either the old DCC rate (if an application is in progress) or the new 2006 rate. We have used historical figures plus the projections found in several consulting reports supporting the proposed OCP to come up with future DCC revenue. Given that a future shift towards higher density residential development is likely to occur, I have built this into the projections, but it is difficult to determine whether this shift will have a significant impact on our revenue and whether that will happen within the five-year projection window or not. Also, internal interest earnings and sinking fund earnings on MFA debt may be less than anticipated

The capital expenditures assumed to occur over the 2006-2010 period are based on the current Financial Plan adopted in May 2006. The project costs have been escalated according to engineering estimates, but the capital works program has not yet been reconciled by engineering. This process will occur through this year's business planning cycle.

Consideration must also be given to whether we have the internal capacity to implement the projects. In the past it hasn't necessarily been a shortage of cash that has prevented certain works from proceeding, but a shortage in project management capacity to adequately oversee the projects to completion. An evaluation of this capacity should be done prior to any decision to borrow, with possibly consideration of outside resourcing if necessary, which will have an impact on the project cost.

Since the model is used to evaluate the possibility of debt financing, I have used a conservative approach for projecting revenue to ensure we don't lock ourselves into debt payments we can't afford. The model is found in Appendix 2 and illustrates a capacity to borrow \$4.5M over 5 years for roads projects, \$1M in sewer and \$1.5M in drainage. Parks spending is likely to be tapped out with the projects anticipated in the 2006-2010 program.

Oct.30, 2006: The model in Appendices 2 and 2A reflected the 2006-2010 Capital Works Program adopted by Council. The model has been revised to illustrate the impact of the draft 2007-2011 Capital Works Program on the DCC Fund and Appendices 3 and 3A have been appended to this report to illustrate the updated information.

The heavier utilization of debt financing in the proposed plan will reduce the flexibility and capacity of the Capital Works Program in future years. Adherence to the guidelines outlined in Appendix 4 is recommended.

It must be noted that legislation on using DCCs for interest payments is very stringent, primarily allowing the practice for greenfield development where services are to be provided prior to collections of DCCs in an area. This is typically not our practice, as we have adopted a pay-as-you-go philosophy. Furthermore, the bulk of borrowing capacity exists in the roads component and these projects are generally held off until the tail-end of development activity to allow for underground construction in advance of completing roads. For these reasons, using debt for DCC projects will be of limited use.



How are DCCs Calculated?

- 1) The numbers of potential development units are quantified to build-out in 2021, by development type (single family, townhouse, apartment, commercial, etc.)
- 2) Projects required to accommodate growth to build-out are identified and costs are estimated (portion of cost may be borne by existing population) and allocated to land use types.
- 3) Rates are calculated that, when multiplied by the estimated development units, should achieve the revenue necessary to pay for the projects.

As projects are completed and units are developed, remaining (or additional) projects costs must be covered by remaining development units, making regular review of project costs and growth estimates important. As fewer and fewer development units remain, any changes will have a greater impact on the rates.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



Some DCC projects may require other funding sources, in addition to DCCs. Consideration must also be given to whether these sources have the capacity to fund their portion. In addition, the added cost of a sustainability provision and maintenance program should be considered as new infrastructure is built. Financial Sustainability Policy 12.0⁶ directs full life-cycle cost consideration prior to capital project approval.

 Is this the right time to borrow? In the lead-up to the 2010 Olympics, the District may be paying a premium to get projects done. Is now the right time to move other projects forward? While interest costs are low right now, construction costs are high and increasing and we would be paying a premium to compete with other major projects in the region. Following 2010, excess capacity may exist that could more than offset a rise in interest costs.

CONCLUSION:

In order to sustain our current infrastructure, we should use time to our advantage. Allocating a cumulative 1% of taxation each year to asset renewal will put us on the right path toward correcting the shortfall. To limit further exposure, a portion of annual tax revenue derived from growth in the tax base should be dedicated toward sustaining the expansion of our asset base. Furthermore, if actual growth exceeds that in the Financial Plan, a determination should be made to allocate it either to growth in services or infrastructure sustainability. In addition, although water and sewer have independent sources of funding, they should be subject to the same review process to ensure adequate replacement funds are available when required, with a fair distribution of costs among current and future users of the services.

Debt should be approached with caution, with a full understanding of the implications of locking in future taxpayer dollars for today's projects. Projects that would be difficult to fund within the annual funding allotment, or where revenue sources will be realized over time, are examples of where debt financing may be suitable. Projects funded by debt should be subject to business case evaluation with consideration of whether we have the internal capacity to implement them; they should also be subject to performance reporting and should be in alignment with Council's strategic direction.

Using debt for DCC projects may be of limited use, since covering the interest component can only be done in very specific circumstances that may not address the roads component where the bulk of our debt capacity exists at this point. The DCC bylaw should be regularly amended to update project costs, to ensure our rates will drive the revenue necessary to pay for the projects.

In addition, the funding strategy should be revisited annually with each business planning cycle to ensure that the assumptions, financial climate and overall approach remain relevant.

Achieving greater sustainability in infrastructure management requires greater vigilance and ongoing oversight of the related policies, practices and business initiatives. Integrating management oversight into a corporate position with responsibility for coordination among the various departments involved may be a prudent step in the infrastructure management program.

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⁶ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



INFRASTRUCTURE INVENTORY

	Quantity	Unit	Cost/Unit	Replacement Value	Life Cycle (years)	Sustainability Provision Requirement
Waterworks Management (Source: Engineering)						
Watermains	353	km	\$485,000	\$171,205,000	50	\$3,424,100
Pump Stations	12	ea	\$500,000	\$6,000,000	50	\$120,000
Reservoirs	10	ea	\$750,000	\$7,500,000	50	\$150,000
Fire Hydrants	1,672	ea	\$4,500	\$7,524,000	50	\$150,480
Valves	4,806	ea	\$750	\$3,604,500	50	\$72,090
Water Connections	16,595	ea	\$2,500	\$41,487,500	50	\$829,750
<i>Waterworks Management</i>				<u>\$237,321,000</u>		<u>\$4,746,420</u>
Waste Services (Source: Engineering)						
Sanitary sewer mains	248	km	\$500,000	\$124,000,000	50	\$2,480,000
Pumping Stations	24	ea	\$250,000	\$6,000,000	50	\$120,000
Sewer connections	14,436	ea	\$2,500	\$36,090,000	50	\$721,800
<i>Waste Services</i>				<u>\$166,090,000</u>		<u>\$3,321,800</u>
Drainage (Source: Engineering)						
Storm sewer mains	259	km	\$625,000	\$161,875,000	50	\$3,237,500
Pumping Stations	2	ea	\$750,000	\$1,500,000	50	\$30,000
Drainage structures (Inlets, outfalls, etc.)	155	ea	\$75,000	\$11,625,000	50	\$232,500
Catch Basins	5,200	ea	\$3,000	\$15,600,000	50	\$312,000
Sewer connections	11,411	ea	\$2,500	\$28,527,500	50	\$570,550
<i>Drainage</i>				<u>\$219,127,500</u>		<u>\$4,382,550</u>
Transportation and Traffic Management (Source: Engineering)						
Highways (Locals, collectors, arterials)*	450	km	\$1,020,000	\$459,000,000	25	\$18,360,000
Traffic signals	29	ea	\$225,000	\$6,525,000	30	\$217,500
Bridges	14	ea	\$4,500,000	\$63,000,000	75	\$840,000
Lights**	3,957	ea	\$3,416	\$13,516,500	30	\$450,550
Traffic signs	6,600	ea	\$250	\$1,650,000	20	\$82,500
Rail Crossings	8	ea	\$200,000	\$1,600,000	15	\$106,667
Curb, gutter, sidewalk	300,000	m	\$75	\$22,500,000	25	\$900,000
<i>Transportation and Traffic Management</i>				<u>\$567,791,500</u>		<u>\$20,957,217</u>
Engineering Subtotal				<u>\$1,190,330,000</u>		<u>\$33,407,987</u>
*Highways (Locals)	300	km	\$780,000	\$234,000,000	25	\$9,360,000
*Highways (Arterials, Connectors)	150	km	\$1,500,000	\$225,000,000	25	\$9,000,000
Highways subtotal	<u>450</u>			<u>\$459,000,000</u>		<u>\$18,360,000</u>
**Lights	2,637	ea	\$4,500	\$11,866,500	30	\$395,550
**Lights	1,320	ea	\$1,250	\$1,650,000	30	\$55,000
Lights subtotal	<u>3,957</u>			<u>\$13,516,500</u>		<u>\$450,550</u>

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



INFRASTRUCTURE INVENTORY

	Quantity	Unit	Cost/Unit	Replacement Value	Life Cycle (years)	Sustainability Provision Requirement
General Government						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$53,000,737	30	\$1,766,691
Equipment				\$555,500	20	\$27,775
Yard				\$1,193,503	20	\$59,675
Contents				\$1,335,800	10	\$133,580
Technology				\$1,500,000	4	\$375,000
Recycling Assets				\$1,513,689	20	\$75,684
	General Government			<u>\$59,099,229</u>		<u>\$2,438,406</u>
Parks & Recreation						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$42,789,383	30	\$1,426,313
Equipment				\$22,370	20	\$1,119
Yard				\$4,558,490	20	\$227,925
Contents				\$1,463,700	10	\$146,370
	Parks & Recreation			<u>\$48,833,943</u>		<u>\$1,801,726</u>
Fire						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$3,325,347	30	\$110,845
Equipment				\$0	20	\$0
Yard				\$212,400	20	\$10,620
Contents				\$1,259,200	10	\$125,920
Apparatus				\$5,540,000	8	\$692,500
		Fire		<u>\$10,336,947</u>		<u>\$939,885</u>
Police						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$4,837,701	30	\$161,257
Equipment				\$0	20	\$0
Yard				\$0	20	\$0
Contents				\$400,000	10	\$40,000
	Police			<u>\$5,237,701</u>		<u>\$201,257</u>
Fleet Vehicles						
			<i>(Source: Operations)</i>	historical cost		
				\$7,600,000	7	\$1,040,000
TOTAL INFRASTRUCTURE				<u>\$1,321,437,820</u>		<u>\$39,829,260</u>

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



DCC PROJECTION BY INDIVIDUAL COMPONENT

2006	Roads	Sewer	Drainage	Water	Parks*	Total
Opening	9,271,171	977,432	3,229,134	1,780,247	6,538,146	21,796,131
Collections	2,782,036	127,084	315,611	350,422	1,800,825	5,375,979
Interest	100,464	13,352	31,529	15,401	-706	160,040
Support Salary/Debt	-52,229	-32,304	-31,309	-146,877		-262,719
				Land swap? ---->	-1,000,000	-1,000,000
Reverse prior WIP	1,859,028	40,246	223,336	24,709	304,914	2,452,233
Capital Expenditures	-5,822,915	-44,271	-1,214,456	-776,426	-7,700,335	-15,558,403
Closing	8,137,555	1,081,540	2,553,845	1,247,476	-57,155	12,963,261
Borrow--->	4,300,000	1,000,000	1,500,000			6,800,000
2007	Roads	Sewer	Drainage	Water	Parks	Total
Opening	8,137,555	1,081,540	2,553,845	1,247,476	-57,155	12,963,261
Collections	1,793,364	81,917	203,466	225,905	1,160,903	3,465,555
Interest	61,972	11,418	27,348	12,093	-1,090	111,741
Support Salary/Debt	-53,796	0	-35,183	-146,877		-235,856
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-3,844,348	0	-159,300	-359,072	-1,190,952	-5,553,671
Closing	5,019,748	924,875	2,215,176	979,525	-88,294	9,051,029
2008	Roads	Sewer	Drainage	Water	Parks	Total
Opening	5,019,748	924,875	2,215,176	979,525	-88,294	9,051,029
Collections	2,165,328	47,807	231,620	256,260	1,373,592	4,074,608
Interest	51,723	9,034	8,808	11,540	-6,800	74,305
Support Salary/Debt	-55,410	0	-39,536	-100,221		-195,167
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-1,916,792	0	-1,327,590	-212,400	-1,829,268	-5,286,050
Closing	4,189,598	731,716	713,478	934,704	-550,770	6,018,725
2009	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,189,598	731,716	713,478	934,704	-550,770	6,018,725
Collections	2,210,259	48,841	236,246	261,391	1,402,674	4,159,411
Interest	15,128	6,632	5,525	1,498	-9,643	19,140
Support Salary/Debt	-57,072	0	0	-100,221		-157,293
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-4,057,567	0	-132,750	-976,015	-1,623,331	-6,789,663
Closing	1,225,345	537,188	447,499	121,357	-781,071	1,550,319
2010	Roads	Sewer	Drainage	Water	Parks	Total
Opening	1,225,345	537,188	447,499	121,357	-781,071	1,550,319
Collections	2,240,329	49,459	239,558	265,093	1,420,919	4,215,357
Interest	257	3,257	2,054	-2,047	-13,420	-9,899
Support Salary/Debt	-58,784	0	0	-100,221		-159,005
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures	-2,311,307	-76,089	-147,744	-450,000	-1,713,451	-4,698,592
Closing	20,839	263,816	166,367	-165,819	-1,087,023	-801,819
2011	Roads	Sewer	Drainage	Water	Parks	Total
Opening	20,839	263,816	166,367	-165,819	-1,087,023	-801,819
Collections	2,274,654	50,217	243,202	269,094	1,442,731	4,279,898
Interest	14,499	800	432	38	4,446	20,216
Support Salary/Debt	-60,548	0	0	-100,221		-160,769
Debt Payments	-1,075,000	-250,000	-375,000	0	0	-1,700,000
Capital Expenditures						0
Closing	1,174,445	64,833	35,001	3,092	360,154	1,637,526

* The Parks component 2006-2011 capital expenditures may need to be reduced if 2006 land swap occurs.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



Capital Projects from 2006-2010 Financial Plan (cost escalators were applied to develop DCC projection)						
Line item	DecUnit ID	2006	2007	2008	2009	2010
102 Ave (240 St - 244 St)	Drainage	\$0	\$0	\$539,622	\$0	\$0
236 St Cottonwood C Trunk (112-113)	Drainage	\$0	\$0	\$0	\$0	\$147,744
Albion Flats Drainage Pump Station	Drainage	\$0	\$0	\$576,000	\$0	\$0
M.Millionaire Ck Detention Pond(241/132)	Drainage	\$0	\$0	\$0	\$132,750	\$0
N Alouette River Detention Pond 232/132	Drainage	\$0	\$159,300	\$0	\$0	\$0
N.Millionaire Ck Stormwater Facilities	Drainage	\$130,185	\$0	\$0	\$0	\$0
	Drainage Total	\$130,185	\$159,300	\$1,115,622	\$132,750	\$147,744
112 Ave (232 St - 240 St) Final Lift	Highways	\$0	\$0	\$0	\$0	\$207,385
119 Ave (226 - 227)	Highways	\$0	\$0	\$0	\$0	\$252,793
132 Ave (232 - 236)	Highways	\$0	\$0	\$1,084,503	\$0	\$0
203 St (D.T.R. - 123 Ave)	Highways	\$0	\$994,973	\$0	\$0	\$0
203 St (Lougheed - Dtr)	Highways	\$0	\$0	\$168,302	\$0	\$0
223 St @ Lougheed Hwy (Traffic Signal)	Highways	\$50,875	\$0	\$0	\$0	\$0
224 St @ 124 Ave Intersection Safety	Highways	\$114,000	\$0	\$0	\$0	\$0
227 St @ Bypass (Traffic Signal)	Highways	\$0	\$0	\$0	\$0	\$109,150
232 St (116 - Slager)	Highways	\$0	\$0	\$0	\$0	\$749,439
232 St @ 116 (Signal)	Highways	\$0	\$0	\$0	\$0	\$87,500
240 St (113 - Dtr)	Highways	\$0	\$1,412,314	\$0	\$0	\$0
240 St (Lougheed - 104)	Highways	\$1,738,944	\$0	\$0	\$0	\$0
240 St @ Kanaka Creek (Bridge)	Highways	\$0	\$0	\$0	\$1,309,000	\$0
Albion Industrial Crossing Phase 2	Highways	\$0	\$300,000	\$0	\$0	\$0
Cottonwood Dr (118 - 119) Phase 2	Highways	\$236,397	\$0	\$0	\$0	\$0
Fisherman Rd (Mckay - 330M E Mckay)	Highways	\$0	\$0	\$0	\$0	\$82,702
Maple Cres (115 - Westfield)	Highways	\$0	\$0	\$0	\$159,386	\$0
Mckay St (Fisherman - River Rd)	Highways	\$0	\$0	\$0	\$0	\$62,244
Royal Cres (225 - Lougheed)	Highways	\$0	\$0	\$0	\$236,474	\$0
	Highways Total	\$2,140,216	\$2,707,287	\$1,252,805	\$1,704,860	\$1,551,213
Boundary Park (201/123) Phase 2	Park Acq	\$0	\$684,000	\$0	\$0	\$0
Core Park (222/121) Portion Only	Park Acq	\$0	\$316,800	\$0	\$0	\$0
Merkley Park Expansion	Park Acq	\$0	\$0	\$0	\$576,000	\$0
Park (231/137)	Park Acq	\$1,672,000	\$0	\$0	\$0	\$0
Park (241/112)	Park Acq	\$0	\$0	\$1,267,200	\$0	\$0
Port Haney Waterfront Park - Parcel 2	Park Acq	\$0	\$0	\$0	\$0	\$8,594
Port Haney Waterfront Park - Parcel 3	Park Acq	\$0	\$0	\$0	\$0	\$4,469
Port Haney Waterfront Park - Parcel 4	Park Acq	\$0	\$0	\$0	\$14,781	\$0
Port Haney Waterfront Park - Parcel 5	Park Acq	\$0	\$0	\$0	\$0	\$66,687
Silver Valley Neighbourhood Park Acq	Park Acq	\$345,600	\$0	\$0	\$0	\$0
Silver Valley Neighbourhood Park Acq	Park Acq	\$0	\$0	\$0	\$0	\$432,000
Silver Valley Neighbourhood Park Acq.	Park Acq	\$0	\$0	\$0	\$345,600	\$0
Sw Haney Park	Park Acq	\$0	\$0	\$0	\$0	\$297,000
	Park Acq Total	\$2,017,600	\$1,000,800	\$1,267,200	\$936,381	\$808,750
Cottonwood West Park Facilities	Park Improv	\$0	\$0	\$0	\$416,395	\$0
Fraserview Park Development	Park Improv	\$0	\$0	\$0	\$0	\$233,750
Merkley Park Improvements	Park Improv	\$0	\$0	\$0	\$0	\$87,375
Park Development (232/132)	Park Improv	\$180,000	\$0	\$0	\$0	\$0
Park Development Albion Elementary	Park Improv	\$0	\$0	\$270,000	\$0	\$0
Parks Master Plan	Park Improv	\$0	\$0	\$0	\$0	\$40,000
Telosky Field House	Park Improv	\$0	\$0	\$0	\$0	\$270,000
	Park Improv Total	\$180,000	\$0	\$270,000	\$416,395	\$631,125
108 Ave (248 - 249)	Sewage	\$0	\$0	\$0	\$0	\$11,970
234A St (112 Ave - 270M North Of 112Ave)	Sewage	\$0	\$0	\$0	\$0	\$18,711
	Sewage Total	\$0	\$0	\$0	\$0	\$30,681
112 Ave (240 - 245)	Water	\$0	\$0	\$120,000	\$0	\$0
124 Ave (244 - 248)	Water	\$0	\$143,325	\$0	\$0	\$0
136 Ave @ 24200 Rockridge Reservoir Ph 2	Water	\$0	\$0	\$0	\$556,016	\$0
216 St (124 - 128)	Water	\$0	\$0	\$0	\$231,093	\$0
224 St (North Ave - 119)	Water	\$0	\$115,000	\$0	\$0	\$0
232 St (116 - Slager)	Water	\$91,800	\$0	\$0	\$0	\$0
263 St (440 Reservoir - Stage Ii)	Water	\$0	\$0	\$0	\$0	\$1,080,000
	Water Total	\$91,800	\$258,325	\$120,000	\$787,109	\$1,080,000
	Grand Total	\$4,559,801	\$4,125,712	\$4,025,627	\$3,977,495	\$4,249,513

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



REVISED 2006-10-30 TO REFLECT PROPOSED 2007-2011 FINANCIAL PLAN

DCC Projection by Individual Component

2006	Roads	Sewer	Drainage	Water	Parks	Total
Opening	9,271,171	977,432	3,229,134	1,780,247	6,538,146	21,796,130
Collections	2,782,036	127,084	315,611	350,422	1,800,825	5,375,978
Interest	100,464	13,352	31,529	15,401	-706	160,040
Support Salary/Debt	-52,229	-32,304	-31,309	-146,877	0	-262,719
Reverse prior WIP	1,859,026	40,246	223,336	24,709	304,914	2,452,231
Capital Expenditures	-5,822,915	-44,271	-1,214,456	-776,426	-5,425,724	-13,283,792
Closing	8,137,553	1,081,539	2,553,845	1,247,476	3,217,455	16,237,868
Borrow--->	5,206,103	0	1,237,500	420,000	1,985,500	8,849,103
2007	Roads	Sewer	Drainage	Water	Parks	Total
Opening	8,137,553	1,081,539	2,553,845	1,247,476	3,217,455	16,237,868
Collections	1,793,364	81,917	203,466	225,905	1,160,903	3,465,555
Interest	72,453	14,543	30,444	12,704	23,763	153,907
Support Salary/Debt	-53,796	0	-35,183	-146,877	0	-235,856
Debt Payments	-1,205,875	0	-286,639	-97,283	-459,896	-2,049,692
Capital Expenditures	-2,875,008	0	0	-212,901	-2,017,400	-5,105,309
Closing	5,868,691	1,177,999	2,465,933	1,029,024	1,924,826	12,466,473
Borrow--->	0	0	0	0	2,769,250	2,769,250
2008	Roads	Sewer	Drainage	Water	Parks	Total
Opening	5,868,691	1,177,999	2,465,933	1,029,024	1,924,826	12,466,473
Collections	2,165,328	47,807	231,620	256,260	1,373,592	4,074,607
Interest	58,242	15,323	29,642	12,160	24,089	139,455
Support Salary/Debt	-55,410	0	-39,536	-100,221	0	-195,167
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,101,329	-2,691,126
Capital Expenditures	-2,113,382	0	0	-115,000	-270,000	-2,498,382
Closing	4,717,595	1,241,129	2,401,021	984,939	1,951,177	11,295,860
Borrow--->	0	0	0	0	1,254,000	1,254,000
2009	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,717,595	1,241,129	2,401,021	984,939	1,951,177	11,295,860
Collections	2,210,259	48,841	236,246	261,391	1,402,674	4,159,411
Interest	52,833	6,675	29,383	8,219	15,946	113,056
Support Salary/Debt	-57,072	0	0	-100,221	0	-157,293
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,391,789	-2,981,586
Capital Expenditures	-1,438,261	-756,000	0	-391,276	-686,395	-3,271,932
Closing	4,279,479	540,644	2,380,011	665,769	1,291,613	9,157,516
Borrow--->	0	0	0	0	1,080,000	1,080,000
2010	Roads	Sewer	Drainage	Water	Parks	Total
Opening	4,279,479	540,644	2,380,011	665,769	1,291,613	9,157,516
Collections	2,240,329	49,459	239,558	265,093	1,420,919	4,215,358
Interest	39,128	7,006	29,162	967	12,882	89,145
Support Salary/Debt	-58,784	0	0	-100,221	0	-159,005
Debt Payments	-1,205,875	0	-286,639	-97,283	-1,641,947	-3,231,743
Capital Expenditures	-2,124,894	-29,634	0	-656,016	-40,000	-2,850,544
Closing	3,169,384	567,475	2,362,092	78,308	1,043,467	7,220,727
Borrow--->	5,253,120	0	0	0	0	5,253,120
2011	Roads	Sewer	Drainage	Water	Parks	Total
Opening	3,169,384	567,475	2,362,092	78,308	1,043,467	7,220,727
Collections	2,274,654	50,217	243,202	269,094	1,442,731	4,279,898
Interest	16,170	7,399	24,408	624	4,863	53,463
Support Salary/Debt	-60,548	0	0	-100,221	0	-160,769
Debt Payments	-2,422,640	0	-286,639	-97,283	-1,641,947	-4,448,508
Capital Expenditures	-1,667,274	-25,735	-366,014	-100,000	-455,246	-2,614,269
Closing	1,309,746	599,357	1,977,050	50,522	393,868	4,330,542

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



INFRASTRUCTURE FUNDING STRATEGY GUIDELINES

Highlighted items under component areas represent debt payments, with total borrowing and costs shown to the right.

2007	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
2763	119 Ave (226 - 227)	432,026							
2905	Abernethy Way Acq. (210 - 224)	900,000							
6080	132 Ave (232 - 235)	1,102,196							
7269	Dewdney Trunk Rd @ 210 St Traffic Signal	109,150							
8312	Brown Ave (227 - Fletcher)	331,636							
3619	Whonnock Lake Acquisition					1,643,400			
7304	Park Development (236/137)					224,000			
8297	Silver Valley Park Improvement 239A/130A					150,000			
1599	124 Ave (246 - 248)				102,900				
7546	128 Ave (235 - 238)				110,001				
8159	240 St (Lougheed - 102) Phase 2			286,639			1,237,500	195,693	9,281
2830	240 St (113 - Dtr)	531,057					2,292,724	362,561	17,195
8309	Cottonwood Dr (118 - 119) Phase 3	120,446					520,000	82,230	3,900
8310	240 St (Lougheed - 104) Phase 2	554,371					2,393,379	378,478	17,950
626	Park (231/137)					459,896	1,985,500	313,978	14,891
8286	104 Ave @ 249 St Reservoir Stage 2				97,283		420,000	66,417	3,150
2007 Projects		4,080,883	-	286,639	310,184	2,477,296	8,849,103	1,399,358	66,368
	Projects subtotal	2,875,008	-	-	212,901	2,017,400			
	Payments subtotal	1,205,875	-	286,639	97,283	459,896			
2008	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
861	121 Ave (70 Meter W Of 240 St - 240 St)	264,825							
2789	203 St (D.T.R. - 123 Ave)	1,197,312							
2908	Abernethy Way (500M E Blackstock - 224)	351,245							
8046	Albion Industrial Crossing Phase 2	300,000							
8148	Park Development Albion Elementary					270,000			
1565	224 St (North Ave - 119)				115,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	459,896			
623	Park (248/108)					641,433	2,769,250	437,917	20,769
2008 Projects		3,319,257	-	286,639	212,283	1,371,329	2,769,250	437,917	20,769
	Projects subtotal	2,113,382	-	-	115,000	270,000			
	Payments subtotal	1,205,875	-	286,639	97,283	1,101,329			
2009	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
2003	Abernethy Way (210 - 500M E Blackstock)	1,192,686							
2064	232 St @ 132 Ave (Traffic Signal)	245,575							
6017	Cottonwood West Park Facilities					416,395			
7238	Telosky Field House					270,000			
2738	225 St Pump Station Upgrade (Phase 2)		756,000						
1922	Water Feeder Main Stage 2 Debt Payment				100,000				
7159	112 Ave (240 - 245)				291,276				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,101,329			
622	Park (241/112)					290,460	1,254,000	198,302	9,405
2009 Projects		2,644,136	756,000	286,639	488,559	2,078,184	1,254,000	198,302	9,405
	Projects subtotal	1,438,261	756,000	-	391,276	686,395			
	Payments subtotal	1,205,875	-	286,639	97,283	1,391,789			

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



2010	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
	2823 232 St (116 - Slager)	1,192,911							
	7074 112 Ave (232 St - 240 St) Final Lift	207,385							
	7133 203 St (123 Ave - Powell Ave)	615,448							
	7266 227 St @ Bypass (Traffic Signal)	109,150							
	6235 Parks Master Plan					40,000			
	7504 108 Ave (248 - 249)		29,634						
	82 136 Ave @ 24200 Rockridge Reservoir Ph 2				556,016				
	1914 Water Feeder Main Stage 2 Debt Payment				100,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,391,789			
	1925 Silver Valley Neighbourhood Se Horse					250,157	1,080,000	170,786	8,100
	2010 Projects	3,330,769	29,634	286,639	753,299	1,681,947	1,080,000	170,786	8,100
	Projects subtotal	2,124,894	29,634	-	656,016	40,000			
	Payments subtotal	1,205,875	-	286,639	97,283	1,641,947			

2011	Project Description	Highways	Sewage	Drainage	Water	Park	Borrow	Cost over 5 years	
								Interest	Issue Cost
	463 Selkirk Ave (226 - 227)			136,650					
	6158 224 St (125 - 126)			229,364					
	841 Selkirk Ave (225 - 227)	343,706							
	2052 240 St @ Kanaka Creek (Bridge)	1,313,280							
	6178 Selkirk Ave (226 - 50M W 227)	10,288							
	6032 Whonnock Lake Phase 3 (Path/Light)					227,800			
	6075 Whonnock Lake Phase Iv Beach/General					227,446			
	7521 136 Ave (230 - 231)		25,735						
	1915 Water Feeder Main Stage 2 Debt Payment				100,000				
	Payments from prior year borrowing	1,205,875	-	286,639	97,283	1,641,947			
	2052 240 St @ Kanaka Creek (Bridge)	1,216,765					5,253,120	830,705	39,398
	2011 Projects	4,089,914	25,735	652,653	197,283	2,097,193	5,253,120	830,705	39,398
	Projects subtotal	1,667,274	25,735	366,014	100,000	455,246			
	Payments subtotal	2,422,640	-	286,639	97,283	1,641,947			

Totals for all years 2007-2011		Highways	Sewage	Drainage	Water	Park	Totals	Cost over 5 years	
	Projects subtotal	10,218,819	811,369	366,014	1,475,193	3,469,041	16,340,436		
	Payments subtotal	7,246,138	-	1,433,193	486,417	6,236,907	15,402,655		
		17,464,957	811,369	1,799,207	1,961,610	9,705,948	31,743,091		
	Principal Borrowed, and Full 5-year Costs	10,459,223		1,237,500	420,000	7,088,750	19,205,473	3,037,068	144,041

General Guidelines

- The level of debt servicing and ongoing maintenance, operating and replacement costs should not hamper future ability to deal with cost increases related to current community services or growth-related increases in current services. A discussion about our **capacity to manage ongoing costs** associated with proposed new assets should take place during the capital review process, consistent with Financial Sustainability Policy (FSP) 12.0¹⁰, with replacement, maintenance and operating costs accommodated in accordance with FSP 7.0 and FSP 7.1.
- Borrowing should be **limited to special cases**, either because we can't fund out of one year's budget allocation, or where the project will be paid for over time (e.g. multiple years' worth of operating revenue). The Financial Plan should be adjusted to reflect all aspects of the project, including revenue sources and cost savings.
- Debt financing will not be used to fund ongoing maintenance works, except for major maintenance works that cannot be funded from one year's annual budget without negatively impacting the ability to perform other required maintenance works. In those cases, short-term debt financing will be considered, on the understanding that future year's works will be limited by the amount of debt servicing required to fund the major projects done in earlier years.
- All projects to be funded by debt must *"be submitted to Council with a business case, including recommendations on how the debt will be serviced."* (FSP 8.0)
- If debt financing is used to fund a project, **performance measures** should be established as part of a comprehensive project plan and progress will be reviewed by CMT on a quarterly basis beginning when the debt is issued. The performance measures should encompass cost-efficiency and effectiveness outcomes including project scope attainment. Upon project completion, a report should be provided illustrating achievement of objectives. It could also help to improve procedures and refine budgeting techniques by commenting on the process.
- Prior to the issuance of debt, an evaluation on our ability to manage the project internally will be completed to determine whether internal **project management capacity** is adequate for the project to proceed. If not, funding for outside project management support should be considered.
- Consider **project timing**. Interest costs are low right now, but construction costs are high and we may be paying a premium to compete with other major projects in the region. After these projects are completed, excess capacity may exist that could offset a rise in interest rate.

¹⁰ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

Guidelines Specific to Renewal Funds

- Renewal Funds (1% Infrastructure Sustainability) must only be used to **sustain current infrastructure**. Where a project will include augmentation, that portion must be covered from an alternate funding source.
- Example: An existing local road with gravel shoulder is degrading. As part of a rehab project, it is determined to widen and add curb & gutters. The resurfacing of the existing road-width can be funded from the Renewal funds; the extra width and curb and gutter must be funded from general revenue or other funding source.

Guidelines Specific to DCC Funds

- Where DCC works are financed through debt, funding the interest component from DCCs can only be done in very specific circumstances:
- To build infrastructure in advance of adequate DCC collections so that growth can occur. Examples are:
 - Greenfield, where infrastructure is being provided to areas with no servicing;
 - Fixed-capacity infrastructure, such as water and sewage treatment plants;
- Out-of-sequence projects, where construction is brought forward from timing set out in the DCC program. Examples would be upgrading the sewer main or water trunk lines.
- Projected revenue for the DCC reserve fund is based on historical and projected growth patterns. There is a risk to locking ourselves into debt payments without a certainty in the incoming revenue stream. There are many outside influencing factor which could prevent the growth from materializing. Also, we are in a shift away from single-family housing and we don't really know what to expect in terms of higher density housing. There are other factors as well that may have an influence on the DCC revenues, including potentially a new DCC rate structure that more closely ties in with an amended OCP. Therefore, **short-term borrowing** is strongly recommended, as revenue projections become less reliable as the time frame is expanded.
- The DCC bylaw should be **amended regularly** to ensure that rates reflect changes to infrastructure needs and project costs, as well as changes to growth management objectives, at the same time recognizing the expectation by developers of a relatively stable rate. A current DCC bylaw will ensure that additional costs are spread over the greatest number of potential development units. This supports the DCC best practices guiding principles and FSP 9.0.

Excerpt from Financial Sustainability Plan, Policy 5.52

7. Infrastructure Maintenance & Replacement:

Discussion: The District has in excess of \$1 billion invested in its infrastructure. This includes our direct investments and investments made by the development community that are turned over to the municipality to operate and maintain. As our community grows, this investment increases. We need to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 7.0

The District will establish an inventory of its infrastructure and will keep it up to date. A maintenance/replacement program will be established using best practices. By 2015, this program must be fully funded and the current 5-year Financial Plan should start to address this on a phased basis. The required tax increase will be beyond that set out in Policy 3.

Policy 7.1

Annual operating and maintenance budgets will be adjusted to accommodate growth.

8. Debt Management:

Discussion: The maximum amount that the District can borrow from external sources is set by the Community Charter. Every effort should be made to keep levels at a minimum however; there may be instances where borrowing money is appropriate i.e. financing major infrastructure projects. Borrowing in such instances allows the costs of the project to be spread out over the useful life of the asset. This results in costs being paid by future beneficiaries and not just by current taxpayers.

Policy 8.0

Projects that are to be funded by external debt should be submitted to Council with a business case, including recommendations on how the debt will be serviced.

9. Fees and Charges:

Discussion: Fees & Charges are a significant portion of our revenues. They will be reviewed on a regular basis to avoid major changes and to provide the public with adequate notice of those changes. The review will include an analysis of our costs as well as what is charged by other municipalities.

Policy 9.0

Fees & Charges will be reviewed and adjusted annually. The public will be provided no less than 3 months' notice of those changes.

10. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy 12.0

Each Capital Project submitted for consideration must clearly spell out the full initial cost as well as future costs, including operating and life cycle cost and demonstrate the source of sustainable funding for such costs.

RESOURCE MATERIALS

References to some of the resource materials relevant to the infrastructure funding discussion are included for interest:

Capital Asset Management Framework Guidelines

BC Ministry of Finance, Treasury Board Staff, May 2002 –

fin.gov.bc.ca/tbs/camf.htm

The Capital Asset Management Framework is designed to encourage innovative and responsible use of resources in the provision of provincial public sector infrastructure. Value for taxpayer dollars and safeguarding the public interest are keynotes of the policy.

Development Cost Charge Best Practices Guide

BC Ministry of Community Services, 2005 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to encourage local governments to standardize the general practices for the formulation and administration of DCC bylaws.

Development Finance Choices Guide

BC Ministry of Community Services, 2000 (presently being updated) –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/choices.pdf

The objective of this guide is to set out financing options available to a local government in addition to, or in place of, development cost charges. The guide outlines the considerations which should be taken into account when deciding which financing option may be the most effective in a particular circumstance. Case studies for small, medium and large municipalities are provided.

Parkland Acquisition Best Practices Guide

BC Ministry of Community Services, 2005 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to describe best practices for any local government currently charging Parkland DCCs or using 5% dedication/cash-in-lieu. This guide will be incorporated into the next version of the Development Finance Choices Guide.

FCM Recommended Practices

“Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance”, Federation of Canadian Municipalities, June 2006

fcm.ca/english/documents/fiscalim.pdf

This report makes recommendations for restoring municipal fiscal balance, complementing and building on the Big City Mayors' Caucus report on cities and the fiscal imbalance. The document is FCM's contribution to the national conversation that must take place in order to successfully tackle the issue of growing responsibilities for municipal governments with too few resources to meet them.

APPENDIX D: CAPITAL WORKS PROGRAM LISTING

(All \$ in Thousands)



Section > Projects	2020	2021	2022	2023	2024
Government	794	1,180	370	1,120	510
City Office Renos & Equip (Various Locations)	232	200	-	-	-
Equip Purch - GPS and Robotic Total Station	-	60	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
New Parking Officer Vehicle	32	-	-	-	-
Operations Centre - Fuel Island Replacement	-	-	-	600	-
Operations Centre - Vehicle For New Electrician	45	-	-	-	-
Operations Centre - Works Yard Security	100	-	-	-	-
Recycling Collection Equipment	60	80	80	230	100
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	300	-	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	-	-	-	120
Vehicle for New CSO's	35	-	-	-	-
Works Yard Paving Phase 2	-	250	-	-	-
Workstation/Desk Replacement	60	60	60	60	60
Technology	960	1,098	1,721	3,073	2,060
Agenda Manager Software	75	-	-	-	-
Archival Storage Array	-	200	-	-	-
Asset Management	-	-	500	500	-
Build Up Test and Development Environment	50	-	-	50	-
Disaster Recovery Infrastructure	-	-	-	97	-
Enterprise System Replacement (Financial and HRIS)	-	-	250	750	500
Equipment Replacement - IT	435	518	711	1,072	1,360
Fibre Extensions (various)	150	150	150	150	150
Infrastructure Growth	50	50	50	50	50
Laserfische License Increase	45	-	-	-	-
Main Hall Cable Plant	-	-	-	150	-
Online Recruiting Application	50	-	-	-	-
Public Access Community Kiosks	-	-	-	39	-
Security Review and Remediation Program	15	15	60	15	-
Server Growth Increment	-	-	-	75	-
Sign RFID Video Inventory	75	-	-	-	-
Storage Infrastructure Expansion	-	125	-	125	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Wireless Hardware and Software Infrastructure	15	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING

(All \$ in Thousands)



Section > Projects	2020	2021	2022	2023	2024
Protective Fire	630	462	476	490	505
ECOMM Radio	514	462	476	490	505
Hall 3 Cascade System Upgrade	35	-	-	-	-
Portable Gas Detection	82	-	-	-	-
Protective Police	58	160	10	10	10
Front Counter Kiosk Expansion (CFO 20%)	-	150	-	-	-
RCMP - Furniture Replacement (CFO 20%)	10	10	10	10	10
RCMP - Main Building Renovation (Interview Room) (CFO 20%)	8	-	-	-	-
RCMP Detachment Minor Renovation (CFO 20%)	40	-	-	-	-
Parks	529	3,485	1,045	305	305
Albion Community Centre Equipment	75	20	-	-	-
Golden Ears Winter Club Net and Lighting Improvements	49	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	75	75	75	75	75
Recreation Infrastructure	100	750	-	-	-
Silver Valley - S of 235 and Larch	-	-	740	-	-
South Haney Park (230 and 113) Acquisition	-	2,410	-	-	-
Highways	15,195	13,519	12,256	9,531	9,048
102 Ave at 240 St East	-	600	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	-	1,000	-
117 Ave (Laity to 207) Corridor Improvements (CFO 50%)	1,630	-	-	-	-
118 Ave (230 - 231) (CFO 20%)	-	75	350	-	-
123 Ave Corridor - 203 to Laity Construction	-	600	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	200	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	600	-	-	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	1,500	-	-	-
210 St 200m N of 128 Road and Drainage Improvements	150	358	1,000	-	-
224 St at 124 Ave - Intersection Safety Improvements	100	800	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	350	3,150	-	-
227 Street Multi-Use Pathways (Abernethy Way to DTR) (CFO 50%)	-	100	1,500	-	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade (CFO 3%)	2,500	-	-	-	-
240 St (Dewdney - 124) Design	-	-	-	-	200
Abernethy (231 - 232) Construction (CFO 50%)	-	1,500	-	-	-
Abernethy Extension Conceptual Design (232 - 256 St)	300	-	-	-	-
Access Culverts	22	22	22	22	22
Bridge Repairs Structural Upgrade	150	150	150	150	150
Cycling Improvements (CFO 50%)	500	500	500	500	500
Dewdney Trunk at Burnett Ped Signal	-	200	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING

(All \$ in Thousands)



Section > Projects	2020	2021	2022	2023	2024
Dunn Ave and West Intersection Improvements	-	-	150	-	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	165	-	-	-	-
Equip Replacement - Fleet	2,400	1,600	920	1,700	1,300
Fern Cres at 129 Ave - Bridge (CFO 39%)	952	-	-	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street) (CFO 50%)	1,575	-	-	-	-
Local Area Service - Road (CFO 100%)	250	250	250	250	250
Pavement Management	250	-	-	-	-
Pedestrian Improvements (CFO 38%)	400	400	400	400	400
Pedestrian Safety and Access Improvement	100	100	100	100	100
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	2,873	2,937	2,886	4,532	5,248
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	300	500	500	500	500
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	80	80	80	80	80
Traffic Signal Replacements	100	100	100	100	100
Drainage	2,564	2,669	3,356	3,562	3,852
287 St (Storm Main at Watkins - Const)	100	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	525	665	405	840	930
Drainage Upgrade Program	1,217	1,282	2,229	1,700	2,200
Local Area Service - Drain (CFO 100%)	250	250	250	250	250
Princess St Drainage Pumping Station	-	-	-	300	-
Private Storm Sewer Connections	23	23	23	23	23
Sewage	6,336	2,841	1,321	2,516	2,191
123 Ave (227 - 228)	300	-	-	-	-
136 Ave (at Foreman) Pump Station Upgrade	-	-	80	-	-
208 St Sewage Station Replacement	-	-	-	100	1,000
225 St at Royal Crescent	250	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	1,000	1,000	-	-	-
225 St PS Emergency Overflow	100	500	-	-	-
227 Street at 124 Avenue	70	-	-	-	-
228 St, 123 Ave - North of Purdey	400	-	-	-	-
240 St Sewer Upgrades (109 Ave to S of Bridge)	600	-	-	-	-
DTR Sanitary Main Replacement 216 - 222	550	-	-	-	-
Haney Bypass W of Kanaka Way (TS12-TS13)	-	-	-	650	-
JRW Forcemain (Fairgrounds to River Road)	600	-	-	-	-
Local Area Service - Sewer (CFO 100%)	250	250	250	250	250
Lougheed, (220 to Carshill)	-	250	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING

(All \$ in Thousands)



Section > Projects	2020	2021	2022	2023	2024
Meadow Brook Sewage Station Replacement	-	-	-	300	-
Network Analysis and Planning (Sewage)	75	50	-	-	-
Private Sewer Connections	41	41	41	41	41
Sanitary Master Planning	-	-	150	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	600	650	700	750	800
Sewer SE of Leisure Centre	-	-	-	25	-
Steeves Sewage Pump Station Replacement	-	-	-	300	-
Steeves, (118 Ave to River Road)	400	-	-	-	-
Tamarack Lane Pump Station Replacement	1,000	-	-	-	-
Water	7,040	5,670	3,450	2,370	5,645
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	-	-	1,200
216 St (124 - 128) Watermain Replacement	-	1,300	-	-	-
232 at 136 PS – 175m HP Connection	-	2,000	-	-	-
232 St (132) PRV Replacement	350	-	-	-	-
232 St 122 Ave to 124 Ave Watermain Replacement	750	-	-	-	-
236 St Pump Station Upgrade	800	-	-	-	-
240 St and 136 Ave W to Forest at Granite Way Construction	275	-	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	280	-	-
256 St Reservoir Tank Replacement	-	-	-	-	2,000
25900 124 Ave Pressure Zone Bleed	100	-	-	-	-
263 St Reservoir Expansion Construction	1,100	-	-	-	-
270A St Reservoir Replacement	-	-	1,500	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Drinking Water Master Planning	-	-	-	150	-
DTR 246-248	-	-	-	-	600
DTR, 216 St to 222 St Watermain Replacement	2,000	-	-	-	-
Dunn Ave (Maple Meadows Way - West St)	-	400	-	-	-
Flow and Pressure Monitoring At PRVs	50	50	50	50	50
Gas Detectors - Sewer	15	-	-	-	-
Grant Mountain Reservoir Twinning	-	-	-	500	-
Local Area Service - Water (CFO 100%)	250	250	250	250	250
Private Water Connections	410	410	410	410	410
SCADA access equipment for Water Department	-	-	-	-	50
Secondary Operations Site Facility	60	50	50	50	50
Seismic Upgrade Program	150	150	150	150	150
Steeves, 118 to 117	-	200	-	-	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	-	-	-	-	25

APPENDIX D: CAPITAL WORKS PROGRAM LISTING

(All \$ in Thousands)



Section > Projects	2020	2021	2022	2023	2024
Water System Capacity Upgrades	400	-	-	-	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	50	450	500	550	600
Whonnock Well Inspection & Repairs	20	150	-	-	-
Grand Total	34,107	31,084	24,005	22,977	24,126

APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



City of Maple Ridge

TO: His Worship Mayor Michael Morden **MEETING DATE:** December 3, 2019
and Members of Council **FILE NO:**
FROM: Chief Administrative Officer **MEETING:** C o W
SUBJECT: 2020-2024 Financial Plan Bylaw

EXECUTIVE SUMMARY:

The 2020-2024 Business Plans and the Financial Overview Report were presented to Council on November 5, 18, 19 and 20. These plans highlight the alignment of the business plans with Council's Strategic Plan. All meetings were livestreamed over the Internet.

At the November 26, 2019 Council Workshop, Council directed that the Financial Plan Bylaw include the recommended incremental requests, as amended.

The Capital Program for 2020-2024 forms a significant part of the Financial Plan and was also presented at the November 5 Committee of the Whole meeting. A listing of the capital projects is included in the Capital Program business plan which can be found on our website and was also attached to the November 5 staff report.

The Financial Plan Bylaw is a consolidated plan that includes the general revenue fund, the sewer and water utility funds and the capital program. It is in a format that follows the prescribed legislative requirements. In addition to the information that we are required to provide, we produce the 2020-2024 Financial Plan Overview Report which was provided to Council on November 18, 2019. This report provides additional context, recapitulates key information and itemizes changes to the budget since it was adopted by Council last May. The report is designed to aid the public and other interested parties to better understand what goes into the City's decision making processes and the resulting financial resource allocations.

Council has the authority to amend the Financial Plan Bylaw at any time. Typically, the first amendment is in late April once the property tax revenue due to new construction is known and the projects that were previously approved in 2019 and are still underway are included in the 2020 budget.

This Financial Plan meets the guidelines established by Council and staff are recommending approval of the associated bylaw.

RECOMMENDATION:

That Maple Ridge 2020-2024 Financial Plan Bylaw No. 7598-2019 be given first, second and third readings.

APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



DISCUSSION:

Background Context:

Earlier this year, Council provided direction for the financial plan that is now being presented to Council in the form of a bylaw. The financial plan provides for revenues to fund the operating costs and debt payments associated with a number of Park and Recreation capital projects. Appropriate adjustments will be made as the timing, construction costs and operating costs become more certain.

We have about \$1.6 billion invested in our infrastructure and it is important that we protect this investment. This financial plan includes a funding strategy for sustaining this investment.

Council has received details on the changes to the current financial plan. The list of recommended incremental adjustments endorsed by Council at the meeting on November 26, 2019 is included in Appendix 1

Public consultation is an important and legislated component of financial plan preparation. Regular feedback and interaction with the public is also considered when business plans are developed including Financial Plan Guidelines.

There are several requirements in the Community Charter for the Financial Plan Bylaw, including: disclosure of the proportions of revenue proposed to come from various funding sources, the distribution of property taxes among property classes, and the use of permissive tax exemptions. The attached bylaw includes this information.

CONCLUSION:

The Financial Plan is a multi-year planning, reviewing and reporting tool that represents Council's priorities and commitment to providing quality services to the residents of Maple Ridge. This plan is in line with the direction set by Council. Council has the authority to amend this bylaw at any time.

Prepared by: **Darcy Morris, BA**
Budget Analyst

Reviewed by: **Trevor Thompson, BBA, CPA, CGA**
Chief Financial Officer

Approved by: **Al Horsman**
Chief Administrative Officer

Attachments:
Incremental Adjustments

APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



Incremental Adjustments endorsed by Council November 26, 2019.

Item (\$ in thousands)	2020	2021	2022	2023	2024
Proposed Ongoing Incremental Operating Items					
Administration					
Human Resources					
Manager HR	-	(74)	(151)	(155)	(159)
Corporate Services					
Finance					
Purchasing - Buyer Clerk	(38)	(78)	(80)	(82)	(84)
Succession Planning , Employee development	(50)	(50)	(100)	(150)	(150)
Reallocate Property Tax Farm Class	(40)	(80)	(80)	(80)	(80)
Reallocate Property Tax Other Class	40	80	80	80	80
Fire Department					
Training Officer	(81)	(167)	(171)	(175)	(179)
Reallocate existing Firefighter Incremental	81	167	171	175	179
Information Technology					
IT Security Staff	(57)	(117)	(120)	(123)	(126)
Engineering Services					
Operations - Operations Inspector	(55)	(113)	(116)	(118)	(121)
Engineering Technologist Projects ISR	(54)	(110)	(112)	(115)	(118)
ISR Drainage Funding	54	110	112	115	118
Engineering Technologist Projects Asset Management	(54)	(110)	(112)	(115)	(118)
ISR, Water and Sewer Funding	54	110	112	115	118
Parks, Recreation & Culture					
Parks and Facilities					
Maintenance Heritage	(25)	(25)	(25)	(25)	(25)
Urban Forestry Technician	(60)	(83)	(85)	(87)	(89)
Park Attendant	(45)	(62)	(63)	(65)	(66)
Set-up take-down Ball Hockey Boards PRI	(22)	(23)	(23)	(24)	(24)
Aquatics - Hammond Pool Extend Season PRI	(59)	(60)	(62)	(64)	(65)
Leisure Centre Facility Host PRI	(42)	(43)	(44)	(45)	(46)
Parks & Recreation Improvement Reserve Funding	123	126	129	132	136
Vibrant Downtown Initiative CSSI	(80)	(80)	(80)	(80)	(80)
Planning & Development Services					
Manager of Community Social Safety CSSI	(60)	(123)	(126)	(129)	(132)
2 Community Safety Officers CSSI	(176)	(180)	(185)	(189)	(193)
Taxation					
CSSI Additional General Tax Increase	316	383	391	398	406
Proposed One Time Operating Items funded by Accumulated Surplus					
Recycling - Hazardous Waste Pickup	(121)				
Invasive Species Control Program	(200)				
Beach Volley Ball Courts	(60)				
Transfer From Accumulated Surplus	381	36	119	-	-

Incremental Adjustments: Water Revenue Funds

Item (\$ in thousands)	2020	2021	2022	2023	2024
Proposed Ongoing Operating Items funded by Water Revenue Fund					
Engineering Vehicle (Capital Cost)	(35)				
Water Utility Maintenance Workers	(175)	(225)	(231)	(236)	(242)
Engineering Vehicle (Capital Cost)	(50)				

APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



Statement 1

Consolidated Financial Plan 2020-2024 (\$ in thousands)

	2020	2021	2022	2023	2024
REVENUES					
Revenues					
Development Fees					
Developer Contributed Assets	20,000	20,000	20,000	20,000	20,000
Developer Cost Charges	5,105	8,675	5,083	1,262	891
Parkland Acquisition	200	200	200	200	200
Contribution from Others	1,400	1,373	1,336	1,343	1,351
Development Fees Total	26,705	30,248	26,619	22,805	22,442
Property Taxes	91,675	96,729	101,782	107,109	112,724
Parcel Charges	3,337	3,442	3,552	3,665	3,782
Fees & Charges	46,940	49,376	51,978	54,792	57,822
Interest	2,413	2,428	2,443	2,458	2,473
Grants	7,174	6,074	6,081	5,331	5,331
Total Revenues	178,244	188,297	192,455	196,160	204,574
EXPENDITURES					
Operating Expenditures					
Debt & Interest Payments	2,391	2,559	2,447	2,340	3,056
Amortization	21,330	21,330	21,330	21,330	21,330
Other Expenditures	119,614	124,904	131,333	138,069	144,168
Total Expenditures	143,335	148,793	155,110	161,739	168,554
ANNUAL SURPLUS	34,909	39,504	37,345	34,421	36,020
Add Back: Amortization Expense (Surplus)	21,330	21,330	21,330	21,330	21,330
Less: Capital Expenditures	34,190	30,940	23,862	22,835	23,985
Less: Developer Contributed Capital	20,000	20,000	20,000	20,000	20,000
CHANGE IN FINANCIAL POSITION	2,049	9,894	14,813	12,916	13,365
OTHER REVENUES					
Add: Borrowing Proceeds	-	-	-	-	-
OTHER EXPENDITURES					
Less: Principal Payments on Debt	3,871	3,953	4,643	4,733	5,417
TOTAL REVENUES LESS EXPENSES	(1,822)	5,941	10,170	8,183	7,948
INTERNAL TRANSFERS					
Transfer From Reserve Funds					
Capital Works Reserve	382	350	150	150	150
Equipment Replacement Reserve	3,207	2,354	1,872	3,018	2,912
Fire Department Capital Reserve	119	136	195	254	313
Total Transfer From Reserve Funds	3,708	2,840	2,217	3,422	3,375
Less :Transfer To Reserve Funds					
Capital Works Reserve	2,518	999	2,335	2,029	4,809
Equipment Replacement Reserve	3,232	3,544	3,786	3,967	4,147
Fire Department Capital Reserve	873	1,020	1,172	1,325	1,664
Land Reserve	5	5	5	5	5
Total Transfer To Reserve Funds	6,628	5,568	7,298	7,326	10,625
Transfer From (To) Own Reserves	(565)	(1,761)	(1,785)	(1,955)	(1,355)
Transfer From (To) Surplus	5,307	(1,452)	(3,304)	(2,324)	657
Transfer From (To) Surplus & Own Reserves	4,742	(3,213)	(5,089)	(4,279)	(698)
TOTAL INTERNAL TRANSFERS	1,822	(5,941)	(10,170)	(8,183)	(7,948)
BALANCED BUDGET	-	-	-	-	-

APPENDIX E: 2020–2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



Statement 2 Revenue and Property Tax Policy Disclosure

REVENUE DISCLOSURE

Revenue Proportions	2020		2021		2022		2023		2024	
	\$ ('000s)	%								
Revenues										
Property Taxes	91,675	51.4	96,729	51.4	101,782	52.9	107,109	54.6	112,724	55.1
Parcel Charges	3,337	1.9	3,442	1.8	3,552	1.8	3,665	1.9	3,782	1.8
Fees & Charges	46,940	26.3	49,376	26.2	51,978	27.0	54,792	27.9	57,822	28.3
Borrowing Proceeds	-	-	-	-	-	-	-	-	-	-
Other Sources	36,292	20.4	38,750	20.6	35,143	18.3	30,594	15.6	30,246	14.8
Total Revenues	178,244	100	188,297	100	192,455	100	196,160	100	204,574	100
Other Sources include:										
Development Fees Total	26,705	15.0	30,248	16.1	26,619	13.8	22,805	11.6	22,442	11.0
Interest	2,413	1.4	2,428	1.3	2,443	1.3	2,458	1.3	2,473	1.2
Grants (Other Govts)	7,174	4.0	6,074	3.2	6,081	3.2	5,331	2.7	5,331	2.6
Property Sales	-	-	-	-	-	-	-	-	-	-
	36,292	20.4	38,750	20.6	35,143	18.3	30,594	15.6	30,246	14.8

OBJECTIVES & POLICIES

Property Tax Revenue

Property tax revenue is the City's primary revenue source, and one which is heavily reliant on the residential class. Diversification of the tax base and generation of non-tax revenue are ongoing objectives, outlined in Financial Sustainability Policy 5.52 section 6.

The Financial Plan includes property tax increases that are as listed below:

	2020	2021	2022	2023	2024
General Purpose	2.25%	2.25%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.90%	0.90%	1.00%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.10%	0.10%	0.00%
Total Property Tax Increase	3.85%	3.85%	3.60%	3.60%	3.60%

The Tax increase in the first two years is higher than the Financial Plan Guidelines due to the ongoing funding required to support the Community Social Safety Initiative. The final property tax rate will be adopted in May. Management will explore options to achieve the 3.60% increase that was in the Financial Plan Guidelines. Additional information on the tax increases and the cost drivers can be found in the most recent Financial Plan Overview Report. Specific policies discussing the tax increases are included in the Financial Sustainability Plan and related policies which were adopted in 2004.

Property tax revenue includes property taxes as well as grants in lieu of property taxes.

Parcel Charges

Parcel charges are comprised of a recycling charge, a sewer charge and on some properties, a local area service or improvement charge. Parcel charges are a useful tool to charge all or a subset of properties for a fixed or variable amount to support services. Unlike property taxation the variable amount does not need to be related to property assessment value, but can be something that more accurately reflects the cost of the service.

APPENDIX E: 2020-2024 FINANCIAL PLAN BYLAW 7598-2019 ADOPTED JANUARY 14, 2020



Statement 2 Continued Revenue and Property Tax Policy Disclosure

Fees & Charges

Fees should be reviewed annually and updated if needed. In 2020, a consolidated fees and charges bylaw will be brought to Council for consideration. Some fees are used to offset the costs of providing specific services. The utility fees are reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates, as set out in the Business Planning Guidelines.

Borrowing Proceeds

Debt is used when it makes sense, and with caution as it commits future cash flows to debt payments, restricting the ability to use these funds to provide other services. The source of the debt payments needs to be considered as does the justification for advancing the project. More information on previously approved borrowing can be found in the most recent Financial Plan Overview report.

Other Sources

This will vary greatly year to year as it includes:

- Development fees which fund capital projects from the DCC Reserve
- Contribution from others in relation to capital
- Grants which are sought from various agencies and may be leveraged with City funds

PROPERTY TAX DISCLOSURE

The 2020 property tax revenue and updated rates will be included in a Financial Plan Amending Bylaw that precedes the Property Tax Rate Bylaw, as the 2020 property assessed values are not yet finalized. For information purposes the 2019 distribution is included.

Property Tax Revenue Distribution

Property Class	Taxation Revenue		Assessed Value		Tax Rate (\$/1000)	Multiple (Rate/Res.Rate)
		('000s)		('000s)		
1 Residential	66,349	78.4%	23,423,181	92.4%	2.8326	1.0
2 Utility	731	0.9%	18,278	0.1%	40.0000	14.1
4 Major Industry	653	0.8%	31,591	0.1%	20.6674	7.3
5 Light Industry	3,275	3.9%	366,459	1.5%	8.9367	3.2
6 Business/Other	13,409	15.8%	1,500,444	5.9%	8.9367	3.2
8 Rec./ Non-Profit	63	0.1%	5,263	0.0%	12.0643	4.3
9 Farm	164	0.2%	4,657	0.0%	35.2285	12.4
Total	84,644	100%	25,349,873	100%		

Statement 2 Continued

Revenue and Property Tax Policy Disclosure

PROPERTY TAX DISCLOSURE

Objectives & Policies

Property taxes are the City's largest source of revenue and are contained by efficient business practices. Annual business planning practices are the mechanism for resource allocation decisions.

The City's Financial Sustainability Policy section 6 discusses the necessity of diversifying the tax base. Development of employment-related properties is one method of diversification; therefore a key performance measurement in Strategic Economic Initiatives tracks the increased investment and development of non-residential properties.

A policy in the Financial Sustainability Plan that calls for stable tax increases and the adoption of the annual increase early in the prior year in the Business Planning Guidelines provides citizens with a more stable and predictable set of cost increases. In some cases costs are phased in over multiple years to stay within the set tax increases.

Property Tax Rates

It is policy to adjust property tax rates annually to negate the impact of fluctuations in the market values of properties. Tax rates are reduced to negate the market increases. Property tax increases are then applied at the same relative increase for all classes, unless legislation restricts the rates, as with Class 2, Utility.

The Business Class and Light Industry Class properties have the same tax rate and are treated as a composite class when setting the tax rates, as the types of businesses in each class are similar. In 2016, the increase was reduced from 3.15% to 1.85% to reduce the relative property tax burden for these properties.

A review was done on the Major Industry Class rates and the recommendation from the Audit and Finance Committee and Council was a 5% property tax reduction in both 2009 and 2010 to support additional investments in the subject property and to keep rates competitive. In 2014 and 2015, property taxes charged to major industrial class properties were reduced by \$70,000 in each year.

In reviewing tax rates to ensure competitiveness, absolute rates, tax multiples and overall tax burden are considered. The impact that assessed values have when comparing to other geographical areas must be considered in a comparison of tax rates.

In 2019 a review of the Farm Class properties revealed that the rates are relatively high compared to other municipalities. Reductions will be applied to the farm rates to make them close to the average.

Permissive Tax Exemptions

Council has set policies around the use of permissive tax exemptions. These are Council Policies 5.19 through 5.24. These policies discuss Churches, Community Halls, Heritage Sites, Homes for the Care of Children and the Relief of the Aged, the Poor, the Disabled and the Infirm, Municipal Recreational Services, Private Hospitals and Daycares, Private School and Youth Recreation Groups.



Statement 3
 Capital Expenditure Disclosure

The sole purpose of this statement is to meet legislative requirements and highlight the value of the DCC program; no other conclusions should be drawn from the figures as the information could be misconstrued. This disclosure is required under the Local Government Act s. 560 (2); capital costs attributable to projects to be partially funded by Development Cost Charges (DCC) must be included in the financial plan. The DCC program includes projects as far out as 2038 so the capital expenditures must be extended to match. Certain types of projects are not planned past the five year time horizon of the financial plan. Much less scrutiny is given to projects that are planned in years 2025 through 2039. Projects in these years typically exceed likely funding available.

Capital Works Program for 2025 – 2039
 (\$ in thousands)

Capital Works Program	364,713
 Source of Funding	
Development Fees	
Development Cost Charges	172,375
Parkland Acquisition Reserve	-
Contribution from Others	1,244
	<hr/> 173,619
 Borrowing Proceeds	 -
Grants	39,276
Transfer from Reserve Funds	20,477
Revenue Funds	131,341
	<hr/> 191,094
	<hr/> 364,713 <hr/>

GLOSSARY OF TERMS



Accrual – Under accrual basis accounting, expenses are matched with the related revenues and are reported when the expense occurs, not when the cash is paid.

Amortization – The reduction of the value of an asset by prorating its cost over its estimated useful life.

Appropriation – An amount of money that a government or organization reserves for a particular purpose.

Assets – Resources owned or held by Maple Ridge, which have monetary value.

Balanced Budget – For each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds.

Base Budget – Cost of continuing the existing levels of service in the current budget year.

BC Assessment – The independent organization that is responsible for establishing the assessed property values within British Columbia.

Budget – A Financial Plan embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Business Improvement Area (BIA) – A separate specific contained area where funds are spent to improve commercial business potential.

Capital Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of greater than one year. Capital assets are also called fixed assets.

Capital Budget – The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.

Capital Expenditures – Expenditures to acquire Capital Assets or extend or renew the life of an existing Capital Asset.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the physical plant; sometimes referred to as infrastructure.

Capital Project – Major construction, acquisition, or renovation activities which add value to the physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve – An account used to segregate a portion of the equity to be used for future capital program expenditures.

Capital Works Program (CWP) – The long term corporate guide toward the provision of

infrastructure, public facilities, equipment and business systems to provide services.

Carry Forward – Capital projects from the previous year that were not completed by year-end, where the budget funds must be carried forward to the next budget year so that the works can continue to be carried out.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Corporate Management Team – Senior staff responsible for decisions on the day-to-day and long-term business affairs.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department – The basic organizational unit, which is functionally unique in its delivery of services.

Depreciation – Is an accounting method of allocating the cost of a tangible asset over its useful life.

Development Cost Charges (DCC) – Fees and charges contributed by developers to support development and growth in Maple Ridge.

Division – The top level organizational unit to which all departments report.

Expenditure – Payment for property or services for the purpose of acquiring an asset, service or settling a loss. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Plan – Provides the statutory approval to expend funds once approved by Council. Approval for the five-year Financial Plan is provided annually for operating purposes and for life of capital projects beginning in the first year of the Plan period.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of several years. Fixed assets are also called capital assets.

Freedom of Information (FOI) – Freedom of Information Act gives individuals rights to access information held by local government and protects their privacy by placing restrictions on local government when collecting or disclosing personal information.

Full-time Equivalent Position (FTE) – Employee positions, which are authorized in the adopted budget, to be filled during the year. A part-time position converted to the decimal equivalent of a full-time position. For example, a part-time employee

GLOSSARY OF TERMS



working for 20 hours per week in a 35 hour per week position is would be the equivalent to 0.6 of a full-time position.

Fund – A fiscal entity with revenues and expenditures, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Excess of the assets of a fund over its liabilities, reserves and carryover.

General Fund – This fund is the primary or catchall fund of the municipality. It records all assets and liabilities of the City that are not assigned to a special purpose fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GVRD – Refers to the Greater Vancouver Regional District, which is responsible for providing some region-wide services. Also see “Metro Vancouver.”

GVS & DD – Greater Vancouver Sewer & Drainage District. Provides sewerage transfer and treatment on a regional basis and the disposal of solid waste.

GVWD – Greater Vancouver Water District. Responsible for acquiring water, maintaining the supply, ensuring its quality and delivering it to the member municipalities for distribution by local systems.

Infrastructure – The physical assets (e.g. streets, water, sewer, public buildings and parks).

Levy – To impose taxes for the support of activities.

Library – Fraser Valley Regional Library (FVRL), which is a regionalized library collection and distribution system that provides all of the operational aspects of a library system. Members must provide local facilities.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maple Ridge Municipal Holdings Ltd. – the Municipality’s wholly owned subsidiaries

Metro Vancouver (formerly Greater Vancouver Regional District) – Provides air quality management, transportation

planning, regional housing, regional parks (the Kanaka Creek estuary and linear park is located within the Maple Ridge boundaries), labour relations for local government employees and administration of the 9-1-1 emergency telephone system.

Municipal Finance Authority (MFA) – A provincial organization that provides for marketing, placement and administration of all Municipal debt requirements (except for the City of Vancouver). This Authority also operates an investment pool on behalf of municipalities.

Official Community Plan (OCP) – The prime development planning document for Maple Ridge.

RCMP – Royal Canadian Mounted Police. Contract with the Federal Government to provide police services (police officers); Maple Ridge provides the clerical support services and facilities.

Revenue – Sources of income financing Maple Ridge operations.

Ridge Meadows Recycling Society (RMRS) – A community-based, charitable non-profit organization, in partnership with Maple Ridge provides Bluebox recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues to all residents of Maple Ridge.

Strategic Plan - Developed by Council to guide the development of specific objectives Maple Ridge could focus on in order to achieve the community vision.

Tax Levy – The total amount to be raised by general property taxes when the tax rate is multiplied by the assessed values.

Taxes – Compulsory charges levied by Maple Ridge for the purpose of financing services performed for the common benefit of the citizens.

Transfers To/From Own Sources – Amounts transferred to/from one fund to another fund or amount transferred to/from deferred revenue or reserve accounts.

TransLink – Greater Vancouver Transportation Authority (GVTA) – Responsible for the integration of transit and road networking with regard to transportation and land use. TransLink is headed by local governments, allowing the decision-making to focus on local concerns.

Variance Analysis – The process of examining in detail each variance between actual and budgeted costs.

ACRONYMS



BCERMS	British Columbia Emergency Response Management System
BCIT	British Columbia Institute of Technology
BCRPA	British Columbia Recreation and Parks Association
BIA	Business Improvement Area
CAO	Chief Administrative Officer
CDMR	Corporation of the District of Maple Ridge (Municipality's Wholly Owned Subsidiary)
CFS	Corporate & Financial Services
CLBC	Community Living BC
CMT	Corporate Management Team
COR	Certificate of Recognition
CPI	Consumer Price Index
CUPE	Canadian Union of Public Employees
CWP	Capital Works Program
DCC	Development Cost Charges
DMRBIA	Downtown Maple Ridge Business Improvement Association
ECOMM	Emergency Communications
EMC	Emergency Management Committee
EOC	Emergency Operations Centre
EPR	Extended Producer Responsibility
ESS	Emergency Social Services
FOI	Freedom of Information
FTE	Full Time Equivalent Position
FVRL	Fraser Valley Regional Library
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GFOA	Government Financial Officers Association
GHG	Greenhouse Gas Emissions
GIS	Geographic Information System
GMYC	Greg Moore Youth Centre
GVRD	Greater Vancouver Regional District
GVS & DD	Greater Vancouver Sewer & Drainage District
GVTA	Greater Vancouver Transportation Authority
GVWD	Greater Vancouver Water District
HR	Human Resources
IAFF	International Association of Firefighters
IT	Information Technology
JEPP	Joint Emergency Preparedness Program
JMEP	Joint Municipal Emergency Program
LAS	Local Area Service
MFA	Municipal Finance Authority
NARG	North Alouette River Greenway
OCP	Official Community Plan
PRC	Parks, Recreation & Culture
PSAB	Public Sector Accounting Board
PWDS	Public Works & Development Services
RCMP	Royal Canadian Mounted Police
RMRS	Ridge Meadows Recycling Society
VCC	Vancouver Community College



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