



## City of Maple Ridge

**TO:** Her Worship Mayor Nicole Read and Members of Council  
**FROM:** Chief Administrative Officer  
**SUBJECT:** 2017-2021 Business Plan

**FOR:** Business Planning  
**DATE:** November 28, 29, 30  
November 10, 2016

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It is my pleasure to deliver my first City of Maple Ridge Corporate Business Plan to you. I came in at this time last year and got to see the written material and the presentations. Now, I have a much better understanding of the rigour behind this work. It is something that the Council and the community should be proud of.

The plan is based on Council specific direction that was received in the summer. At that time, Council also directed that we enhance the public consultation component of our process by holding a live-streamed public Q&A session. We held that session in July, allowing extra time for public input before we began developing the plan. We will hold another one on November 30.

Our process for developing the plan aligns departmental workplans with budgets. The workplans reflect Council priorities along with the regular business of serving a city of over 80,000 citizens. The Financial Overview Report portion of the plan summarizes the overall budget impacts. While not in your binder today this report will be coming to you next week.

We are running a \$100 million organization and our growing population has demands and expectations. One of my observations over this past year is that this is a lean organization, and workload pressures have built up. We constantly look after found milestones, while making sure that day to day business doesn't suffer.

CMT has met with each of the departments to understand their issues and what they are dealing with. The material that is before you has gone through a detailed review. We are trying to address workload pressures to meet direction set by Council and you'll hear more about that through the individual plans and presentations.

Another observation I have made is that this is an organization built upon a philosophy of continuous improvement. The Financial Overview Report outlines a significant number of efficiencies that have been implemented. Also, process reviews are refining the way we do things with a customer focus. Furthermore, the restructuring work this past year has allowed for an in-depth consideration of efficiencies and service delivery effectiveness.

Last year, you heard from each of the department heads. Throughout the year, you have also heard from many of the departments. In the interest of time, we plan to provide overviews at the divisional level by the General Managers. You will also get a detailed overview of the budget. We will discuss this approach with you at the Audit & Finance Committee meeting on November 14.

As I mentioned, I am impressed with the rigour of the business planning process. A lot of work went into this plan, and I hope it meets your needs.

After your deliberations, we will live-stream a public Q & A, after which you can consider how the recommended financial plan fits in with your expectations.

We look forward to reviewing the Business Plan with you, and welcome the opportunity answer any questions that you may have.

Respectfully,

A handwritten signature in cursive script, appearing to read 'E.C. Swabey', positioned above a horizontal line.

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E.C. Swabey,

Chief Administrative  
Officer

## **Appendix C – Business and Financial Planning Guidelines, 2017-2021**

*June 20, 2016 Council Workshop Report: 2017-2021 Business & Financial Planning Guidelines*

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### **1. Guidelines for Financial Planning:**

- 1.1. General Purposes Property Tax Increase – 1.90% in 2017 and 2018, and 2.0% in 2019, 2020 and 2021.
- 1.2. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
- 1.3. Parks, Recreation and Culture Property Tax Increase – 0.25% per year.
- 1.4. Storm Water Property Tax Increase – 0.30% per year.
- 1.5. Water Levy Increase – 4.50% per year.
- 1.6. Sewer Levy Increase – 3.60% per year.
- 1.7. Recycling Levy Increase – 2.75% per year.
- 1.8. Growth in Property Tax Revenue Assumption – 2.00% per year.
- 1.9. Provision for costs associated with growth, subject to available funding.
- 1.10. Allocation of growth revenue from incentive programs to fund Infrastructure Sustainability.
- 1.11. The Financial Plan will include a funding strategy to deliver on Council-identified priority community infrastructure. Various funding methods will be considered: debt financing, borrowing from internal reserves, amenity contributions, and other revenue sources.
- 1.12. Budgets include operating and capital components for a five-year period.
- 1.13. The Financial Plan must be in accordance with Council's strategic Financial Sustainability Plan policies approved in October 2004.
- New\*** 1.14. Collective Agreements – the financial plan needs to include sufficient financial capacity to address collective agreement settlements or the emerging patterns.
- New\*** 1.15. Grants – Targeted grant funding sources should be reflected in the financial plan, along with the associated project costs.
- New\*** 1.16. Community Amenity Charges should be forecasted in the financial plan, along with the associated capital project costs.
- New\*** 1.17. Transition costs related to the Parks and Leisure Services Agreement dissolution should be built into in the financial plan.

### **2. Guidelines for Business Planning:**

- 2.1. Council-raised issues are to be considered in developing workplans, respecting the criteria for establishing priorities and recognizing that capacity is needed for opportunities or issues that might be discovered throughout the year.
- 2.2. Property tax rates will be reviewed annually to ensure we are competitive with other lower mainland municipalities.
- 2.3. Utility Charges will be reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates.

## **Appendix C – Business and Financial Planning Guidelines, 2017-2021**

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*June 20, 2016 Council Workshop Report: 2017-2021 Business & Financial Planning Guidelines*

- 2.4. Public Consultation Plan developed and operationalized. Public consultation to gauge community support for major capital investments merits special consideration.
- 2.5. Evaluation of services to ensure alignment with Council direction.
- 2.6. Identify and measure outputs/outcomes. Performance measures will be published in the Annual Report and on the website.
- 2.7. Performance reports are to be presented to Council at open Council meetings, both in relation to Council priorities and departmental commitments.
- 2.8. Identify key processes to undergo formal process improvement reviews.
- 2.9. Identify potential new revenue sources (i.e. be creative). Increase revenue from existing sources by about 5.00%.
- 2.10. Reduction packages should reflect significant changes to an area's operation. The requirement is less about meeting a specific target reduction, and not about 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.
- 2.11. Incremental packages must include a business case to support new programs/projects/staff.
- 2.12. Organizational/structural change – is the current organization adequate to deliver the service? Are there better options? Contract for services, or bring services in-house, where and when it makes sense organizationally and financially.
- 2.13. 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?
- 2.14. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
- 2.15. 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.
- 2.16. Technology – review business applications and technology tools to identify upgrade or obsolescence issues. Ensure workplans, budgets and Information Services workplans/projects reflect the resources necessary to support the changes if required.
- 2.17. Workplans will identify short-term, medium and longer-term action items that Council may consider, as we work towards carbon neutrality



# Corporate Business Plan 2017 - 2021

## Reader's Guide

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This document is the City of Maple Ridge Corporate Business Plan. The most informative element of the document is the **Financial Overview Report**. The informative nature of this section cannot be overstated.

The balance of the Corporate Business Plan is comprised of Business and Financial Plans for all City departments, these follow a consistent structure and this guide is intended to lay it out for you, to help make your reading experience positive. The departmental Business Plans are split into four sections, representing the Divisions within the City's organizational structure:

1. Administration – Office of the Chief Administrative Officer (ADMIN)
2. Corporate & Financial Services (CFS)
3. Parks, Recreation & Culture (PRC)
4. Public Works & Development Services (PWDS)

The departmental Business Plans all follow this structure:

1. Header area defines the Division name and Department name.
2. Departmental Overview

In this section, each department summarizes the services they provide and a list of key customers; in addition, their organization chart is outlined. For departments who have a mission and values for their area, those are also included. Each department's total expenditure budget is summarized here.

3. Strategic Alignment

This section explains how each department's business plan aligns with higher level guidance, such as Council direction, master plans, policies and Provincial and Federal legislation.

4. Business Perspective/Environmental Scan

This section highlights a few of the top issues that affect each department today or will do so in the next few years. It is not an exhaustive list; limiting it to the top few focuses attention on the issues that matter most.

5. Continuous Improvement

This section highlights a few examples where each department has enhanced the value it provides to the organization and the community. Here you will find examples of cost saving measures, efficiency enhancements and customer service improvements.

6. Accomplishments and Work in Progress

This section provides accountability, reporting out on all of last year's Business Plan commitments. The status of the work, degree of completion and estimated time of completion are all noted here.

7. Ongoing Deliverables

Whereas the previous section focuses primarily on project-type work, this section allows departments to list some of the work they do on an ongoing basis. Some departments are mostly transactional and it is important that this valuable work is recognized.

8. Found Milestones

These are items of significance that were not in Business Plans last year. They would have arisen after the plans were developed. If sufficient capacity was not available to absorb this work, some of the commitments under Item #6 may have been affected.

### 9. New Deliverables for 2017

Each departmental Service Area is outlined in this section, along with a description of related goals, objectives and measures. Action items that will begin in 2017 are listed. Responsibility is assigned to individuals or groups and a scheduled completion time is given. This work is in addition to the Ongoing Deliverables (#7) and any outstanding work remaining on Work in Progress (#6) and Found Milestones (#8).

### 10. Operating Budget

The 5-year financial plan for each department is shown in this section. The prior year's adopted budget (excluding mid-year adjustments) is shown for comparison to the 2017 proposed financial plan, supported by \$ and % changes. Commentary is provided below each financial plan, providing additional information about the numbers.

### 11. Incremental Packages

If departments wish to request additional funding for a new service, program, position, etc., they must submit an incremental package outlining the proposal. These page(s) will follow each Business Plan. Often, items that have a one-time cost can be supported through reserves, but packages that require ongoing funding (a new staff position, for example) are more difficult to accommodate.

### 12. Capital Budget

Departments with capital projects funding requests use this section to refer readers to the Capital Works Program. A consolidated business plan for the Capital Works Program is also provided. This plan provides a list of all proposed capital projects for the next five years.

### 13. Performance Measures/Indicators

Departments track their performance in a number of ways. The City has a collection of scorecards and each department includes their own as part of their Business Plan. The whole collection can be found at [www.mapleridge.ca/787](http://www.mapleridge.ca/787).

*Where available, business plans for Committees of Council are also provided,  
and may follow a slightly different format.*

*The 5-year financial plan was developed based on guidelines adopted by Council on June 20, 2016*

*Please provide any feedback on this document to [performance@mapleridge.ca](mailto:performance@mapleridge.ca).*

# Financial Overview Report

## Financial Plan

### 2017 - 2021



MAPLE RIDGE

British Columbia

[mapleridge.ca](http://mapleridge.ca)



# FINANCIAL PLANNING

## 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 2017 - 2021 Financial Plan.

In late November/early December, Council receives the Financial Plan, more commonly known as the “budget”, along with the business plans from all city service areas. This allows for a fulsome discussion of the services provided so that service level adjustments can be considered. In the interest of openness and accountability, all of Council’s budget deliberations are held in meetings that are open to the public.

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 discusses 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 Corporate & Financial Services Division, it would not have been possible without the direction of City Council 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 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 planning and financial planning process has been developed over many years and while it is considered a best practice amongst local government organizations, it has seen refinements each year. It begins with direction from Council which is set early in the planning cycle. Council considered the direction for the 2017 - 2021 Financial Plan this past spring and held a public question and answer period at that time. As well, additional time was allowed for public input, before the guidelines were adopted this past August. Since that time, staff has been working on developing a plan in alignment with Council’s direction.

When Council receives this report, they also receive detailed Business Plans from every department. The Business Plans identify specific workplan items that are aligned



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***Council  
Welcomes Your  
Input!***

with Council direction and this material allows Council to consider workplan and service level adjustments that they may deem appropriate.

As required by section 165 of the Community Charter, our Financial Plan (budget) covers a time frame of five years, the year for which it is specified to come into force and the following four years. The plan must be adopted annually, by bylaw, before the annual property tax bylaw is adopted.

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**

It is important to understand the difference between the objectives of the City’s two main financial documents: The Financial Plan and the Financial Statements. 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 backwards looking 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](mailto: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. For the past several years, the City has hosted live stream events, providing an overview of the proposed budget and an opportunity to ask questions through social media as well as by phone, e-mail, or in person. Last year, Council allowed additional time for public input, prior to giving final consideration to the Financial Plan. Council and staff are interested in your ideas and suggestions.

## HOW HAVE WE BEEN DOING IN RELATION TO OUR BUDGET THIS YEAR?

### 2016 Financial Performance

As we begin to look forward to the 2017 - 2021 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. For the past number of years building permit revenues have been quite variable, exceeding Financial Plan targets one year and missing them the next year. 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 ones. Temporary shortfalls in revenue can be managed through the Building Inspection Reserve; the current balance in the reserve is \$2.26 million, and is the source of funding for additional staff, approved by Council, for development processing. In the last few years, development activity has been very brisk. For 2016, annual building permit revenues will exceed our Financial Plan target of \$1.7 million by approximately \$1.5 million. The following table shows building permit revenues for the past 5 years. The increase for 2016 is the result of an increase in building activity as well as an increase in the associated construction values.

#### Historical Building Permit Revenue

2012	\$1,285,502	
2013	\$1,761,604	
2014	\$2,037,077	
2015	\$3,035,374	
2016	\$3,173,754 (11 months)	

*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. To date, in 2016, we have recorded \$660,000 in gaming revenues and expect annual revenues to exceed our Financial Plan target of \$1,050,000. Monies received from this source are allocated in line with Council's policy. Gaming revenues are inherently volatile in nature which is the reason Council adopted a policy framework to guide its use.



Results to September 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 2016.

Here are some comments on other trends that we are seeing:

### Revenues:

Investment income in the General Revenue Fund is expected to meet financial plan targets in 2016. At the end of September, investment income is \$890,000 against a Financial Plan target of \$1,165,000. 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.

Gravel revenues will miss Financial Plan targets by approximately \$450,000 and revenue expectations for future years will be adjusted.

The Financial Plan included revenues of \$1.7 million from the commercial section of the office tower. Current projections indicate that revenues will miss this target by slightly more than 10% due to vacancies.

### 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 Council practice, a portion of any savings will be transferred to the Police Services Reserve. There are some outstanding contractual issues, including wage

settlements that may have a retroactive impact. We may need to draw on the Police Services Reserve for funding. The longer the matter goes unresolved, the larger the potential draw on the reserve will be.

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

We will see some savings in the Engineering/Operations area as a result of deferred work on various projects. These savings will be transferred to reserves at the end of the year in order to allow work to progress in 2017.

As at the end of September, Parks & Recreation costs are within financial plan targets and it is expected that any current year impacts from the dissolution of the cost share agreement with Pitt Meadows will be managed within that envelope.

General government costs are expected to be under budget at the end of the year. Much of this relates to the timing of various studies and projects, as well as payments related to the Town Centre Investment Incentive Program. These savings will be transferred to reserves at the end of the year so that the funds are available when required.

General Revenue transfers for capital will exceed the \$2.9 million target in the budget adopted in May as Council has approved an additional \$2 million of capital projects funded from General Revenue Surplus. The budgets for any projects still in progress at the end of the year will be transferred to reserves at year-end as work on the related projects will continue in 2017.

The above summary is based on results to the end of September and points to a General Revenue surplus for 2016.



## PROPERTY TAX INCREASES

### Council's 2017 - 2021 Budget Guidelines

With that brief introduction, we will now turn our minds to the 2017 - 2021 Budget Guidelines. These guidelines serve as direction to staff for developing the Financial Plan. Council first discussed the guidelines at the beginning of the summer and held a public question and answer session at that time. Council then allowed additional time for public input on the guidelines before granting final approval. As can be seen on the chart that appears below, the approved guidelines show a General Purpose tax increase of 1.90% which is the lowest increase in years. The guideline for the overall annual tax increase for 2017 and 2018 was set at 3.15%. We are pleased to report that the Financial Plan that has been developed meets these guidelines.

Avg Composite Home, \$400,000 Value**	Actual				Proposed				
	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Property Tax increases</b>									
General Purpose	2.25%	1.90%	1.92%	2.10%	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.50%	0.50%	0.50%	0.50%	0.70%	0.70%	0.70%	0.70%	0.70%
Fire Service Improvement	0.33%	-	-	-	-	-	-	-	-
Parks and Recreation	0.13%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
<b>Total Property Tax Increase</b>	<b>3.51%</b>	<b>2.95%</b>	<b>2.97%</b>	<b>3.15%</b>	<b>3.15%</b>	<b>3.15%</b>	<b>3.25%</b>	<b>3.25%</b>	<b>3.25%</b>
<b>User Fee Increases</b>									
Water	5.50%	5.50%	5.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	4.05%	4.07%	4.10%	3.21%	3.22%	3.24%	3.25%	3.25%	3.27%
Recycling	3.00%	0.00%	0.00%	0.00%	1.67%	1.67%	2.76%	2.75%	2.75%
<b>Total Property Tax and User Fee income</b>	<b>3.91%</b>	<b>3.46%</b>	<b>3.49%</b>	<b>3.33%</b>	<b>3.38%</b>	<b>3.38%</b>	<b>3.48%</b>	<b>3.48%</b>	<b>3.49%</b>

\* The sewer user fee increases 3.6% annually and the sewer parcel charge remains constant resulting in an overall annual increase of approximately 3.25% over the five years of the plan.

\*\* The average composite home represents the assessed value of all single family and multi-family homes

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
2021	2.00%	0.70%	0.30%	0.25%			3.25%
2020	2.00%	0.70%	0.30%	0.25%			3.25%
2019	2.00%	0.70%	0.30%	0.25%			3.25%
2018	1.90%	0.70%	0.30%	0.25%			3.15%
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%

**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 region.

**Infrastructure Sustainability** – this portion of the increase goes towards the rehabilitation and replacement of our existing assets and is discussed in detail later in the report. An increase of 0.70% is planned for each year of the Financial Plan. In 2016, the increase in this section was 0.50%.

**Parks, Recreation & Culture** – this funding is dedicated towards the improvements in Parks & Leisure Services. An increase of 0.25% is planned for each year of this Financial Plan.

**Drainage Levy** – this portion of the increase is dedicated towards storm water management. An increase of 0.30% is planned for each year.

**Water Levy** – this funding goes towards the cost of water services, including those services provided by Metro Vancouver. An increase of 4.5% is planned for each year.

**Sewer Levy** – this funding goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An annual increase of approximately 3.25% is planned over the 5 years.

**Recycling Services** – this money goes towards operating the recycling centre as well as for the blue box service. The approved guidelines showed an increase of 2.75% for each year; our analysis now shows that the increase for each of the first two years of the plan can be reduced to 1.67%.

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 chart that follows 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 which refers to the amount that will be invested in the rehabilitation and replacement of our existing assets.
- The increase for Parks, Recreation & Culture which is to provide 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 \$4.2 million in revenue is expected to accrue to the City in 2017.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2017	2018	2019	2020	2021
Previous Year's Taxation	72,150	76,190	80,215	84,420	88,850
Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate (Town Centre Incentive)	0.45%	0.15%			
<b>Growth Revenue</b>	<b>1,770</b>	<b>1,635</b>	<b>1,605</b>	<b>1,690</b>	<b>1,775</b>
Previous Year's Taxation + Growth	73,920	77,825	81,820	86,110	90,625
Property Tax Increases:					
General Purpose	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation Improvements	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage Improvements	0.30%	0.30%	0.30%	0.30%	0.30%
<b>Total Property Tax Increase</b>	<b>3.15%</b>	<b>3.15%</b>	<b>3.25%</b>	<b>3.25%</b>	<b>3.25%</b>
<b>Property Tax Increase</b>	<b>2,330</b>	<b>2,450</b>	<b>2,660</b>	<b>2,800</b>	<b>2,945</b>
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
<b>Additional Property Taxes vs. Prior Year</b>	<b>4,040</b>	<b>4,025</b>	<b>4,205</b>	<b>4,430</b>	<b>4,660</b>
Next Year's Taxation Base	76,190	80,215	84,420	88,850	93,510
Reduction In Gravel Sales	(200)	-	-	-	-
Increases in Other Revenue	340	275	290	180	180
<b>Increase in General Revenue</b>	<b>4,180</b>	<b>4,300</b>	<b>4,495</b>	<b>4,610</b>	<b>4,840</b>

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

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

## 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 fulsome discussion on our reserves is included beginning on page 33 of this report.

### Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2017	2018	2019	2020	2021
<b>Additional General Revenue available</b>	<b>4,180</b>	<b>4,300</b>	<b>4,495</b>	<b>4,610</b>	<b>4,840</b>
Transfers to Reserves:					
Capital Works Reserve	165	(90)	(40)	(45)	(45)
CWR Reduced Gravel Sales	200	-	-	-	-
Fire Department Capital	(75)	(80)	(80)	(85)	(90)
Equipment Replacement Reserve	(40)	(85)	(85)	(90)	(90)
General Revenue Funded Capital (net CWR tfrs)	(160)	(160)	(165)	(175)	(185)
Recycling Reserve	45	20	(5)	(5)	(5)
Police Services Reserve (RCMP Contract)	(295)	(195)	-	-	-
Reserve for Facilities Maintenance	-	-	(50)	(75)	(75)
Building Permit Reserve (PW&D Staff Funding)	(255)	-	-	-	-
<b>Available after transfers</b>	<b>3,765</b>	<b>3,710</b>	<b>4,070</b>	<b>4,135</b>	<b>4,350</b>

*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.

When looking at this table, keep in mind that we are looking at the additional funding required over the previous year. For instance in the Fire Department, the 2017 costs are increasing by \$370,000 from 2016 and are increasing by a further \$395,000 in 2018.

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).

### Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2017	2018	2019	2020	2021
<b>Available after transfers</b>	<b>3,765</b>	<b>3,710</b>	<b>4,070</b>	<b>4,135</b>	<b>4,350</b>
Increase in expenditures:					
Labour (excluding Fire Dept.)	(595)	(700)	(615)	(725)	(845)
Fire Department	(370)	(395)	(415)	(290)	(290)
Parks & Recreation Master Plan	(185)	(195)	(205)	(215)	(225)
Policing Contracts (RCMP, ITEAMS, ECOMM)	(725)	(600)	(845)	(735)	(790)
Fraser Valley Regional Library	(90)	(85)	(85)	(90)	(90)
Inflation Allowance	(75)	(225)	(225)	(235)	(250)
Infrastructure Replacement	(515)	(545)	(575)	(605)	(635)
Drainage Levy Related Capital Projects	(220)	(235)	(245)	(260)	(270)
Growth Costs	(380)	(405)	(405)	(405)	(405)
Recycling Expenses	(190)	(70)	(75)	(75)	(75)
Arenas Contract (CPI adjustment)	-	-	(90)	-	-
Use of Accumulated Surplus (PW&D Staff Funding)	125	(50)	(75)		
<b>Available after expenditures</b>	<b>545</b>	<b>205</b>	<b>215</b>	<b>500</b>	<b>475</b>
Surplus from prior year	100	487	622	678	1,165
Other Adjustments & Rounding	(158)	(70)	(159)	(13)	100
<b>General Revenue Surplus</b>	<b>487</b>	<b>622</b>	<b>678</b>	<b>1,165</b>	<b>1,740</b>

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

**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. Costs continue to increase, though no additional firefighters are provided for. Operating costs for Fire Hall No. 4 are included in 2018.

**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. The budget previously included the addition of eight police officers over the 5-year life of the plan. The recommendation is now to hire four of these police officers in 2017 to increase front line police resources and to use the Protective Services Reserve to manage the costs.

**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 \$90,000.

**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 is supplemented by committing a portion of gaming revenues and the growth in property taxes due to the Town Centre Incentive Program to infrastructure replacement. For the 2017 - 2021 Financial Plan, the annual tax increase for Infrastructure has been increased to 0.70%. Additional discussion on infrastructure replacement is included on page 36.

**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 about 0.7% for 2017 and 2% per year for 2018–2021 is included in fiscal services to cover inflationary cost increases.

**Budget Allocations for Growth:** Maple Ridge is a growing community. Each year, more and more roads and sidewalks are built. More boulevard

trees are planted. All of these have to be looked after. In recognition of the additional work required each year, a portion of the new tax revenue from new construction is set aside to meet the growth demands. The table below shows the growth amounts included in this Financial Plan.

Item (\$ in thousands)	2017	2018	2019	2020	2021
<b>General Revenue Fund</b>					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	40	65	65	65	65
Software Maintenance	30	30	30	30	30
Public Works & Development (PWDS)	65	65	65	65	65
Corporate & Financial Services (CFS)	65	65	65	65	65
Parks, Recreation & Culture (PRC)	65	65	65	65	65
<b>General Revenue Total</b>	<b>380</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>
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.

After providing for the expenditure changes identified on the previous page, the General Revenue Surplus is \$487,000. As the reader will note, the cost increase in some areas such as police and fire services is far more significant than in others.

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 CPI (Consumer Price Index) 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 2016-2020. If we plan properly there should be few changes from one Financial Plan to the next one.

Our last Financial Plan showed a surplus of \$36,000 for 2017. Here is a summary of the changes that have been made:

1. Labour and benefit cost estimates have been updated and this has had a favourable impact to the budget.
2. The inflation contingency has been reduced as costs have been updated.
3. Crown Corporation/Utility Companies grants have been reduced to reflect current estimates.

As a result, the 2017 surplus, prior to considering incremental requests is \$487,000.

### General Revenue Fund (GRF) Reconciliation of 2016–2020 Financial Plan

(\$ in thousands)	2017	2018	2019	2020	2021
<b>Adopted Financial Plan 2016-2020</b>					
<b>General Revenue Fund (GRF) Surplus</b>	<b>36</b>	<b>46</b>	<b>57</b>	<b>491</b>	<b>n/a</b>
<b>Changes</b>					
Labour	235	331	418	418	
Changes to MSP, pension & other benefit rates	90	100	84	75	
Inflation	131	131	125	131	
Terminating the Joint Leisure Services Agreement	(1)	20	(3)	45	
Grants-in-Lieu	(33)	(33)	(33)	(33)	
Other Adjustments	29	27	30	38	
	<u>450</u>	<u>576</u>	<u>621</u>	<u>674</u>	
<b>GRF Surplus before Incremental Adjustments</b>	<b>487</b>	<b>622</b>	<b>677</b>	<b>1,165</b>	<b>1,740</b>



## Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$487,000 is available to deal with 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. For the past several years, due to the tough economic times and Council's desire to keep tax increases to a minimum, staff were directed to only bring forward incremental requests for matters critical to their operations and/or if they represented health or life-safety risks. As a result, incremental requests were kept to a minimum. As Council will see in the departmental business plans, organizational pressures are building up and this financial plan provides some relief.

An incremental request was approved by Council in 2015 for additional staffing in Public Works and Development Services. The financial impact of this is included in our financial plan. In addition, in recent years, Council has supported a Façade Improvement Program, in partnership with the Downtown Business Improvement Association (DMRBIA). The annual cost of this program is \$25,000 and we recommend that it be extended for 2017 and 2018. The funding source for this would be Accumulated Surplus.

**In addition to the foregoing, the following enhancements are recommended by the Corporate Management Team.**

### 1. Addition of 4 RCMP members in 2017

The existing Financial Plan provides for the addition of eight police officers over the 5 years of the Financial Plan. Our front line resources have been relatively unchanged for the past several years and the addition of four officers in 2017 would allow an additional police officer to be added to each of the patrol watches. In essence, we would be moving up the timing of officers that we would have hired later and the additional cost

can be funded from the Protective Services Reserve. Further support for the RCMP will be looked at, as financial capacity allows.

### 2. Research Technician

This position in the Sustainability & Corporate Planning area is reliant on \$50,000 annual funding from BC Hydro. The position is integral to our work while BC Hydro's funding commitment expires by mid-2018. We have structured the Financial Plan to provide an ongoing stream of our own funding to replace the BC Hydro grant. We have the capacity to build in our own funding by 2018 and any shortfalls that we experience in the meantime will be funded from the Carbon Tax Rebates that we have received, which are the result of the work performed by this section.

### 3. Support for Electronic Document Management

The City has made a significant investment in the electronic document management system. Funding to support the implementation and start-up expires in mid-2017, though there is ongoing work to be done. Specifically, the system can be leveraged to create electronic forms with automated built-in workflows. This will enhance customer service and increase the efficiencies for many departments – eliminating labour intensive paper forms and paper handling by multiple individuals. The support is provided by a staff member who has gained valuable knowledge about the system. We will lose the benefits of this investment if we do not continue with this position. Funding of \$40,000 for 2017 and \$80,000 annually thereafter is included in the plan.

### 4. Archive Preservation & Storage

The Clerk's Department business plan outlines the digitization, preservation and storage work that needs to be done for our archives. While the work will be done over 5 years, we recommend that \$50,000 be set aside from surplus to fund this work so that it can be done as and when it makes sense.



## 5. Advisory Committee Training & Networking

The advisory committees have expressed a desire for a training event that would also allow them to network with each other. These committees are an important part of the work of Council so we recommend that the estimated cost of \$4,500 be supported and funded from surplus.

## 6. Emergency Program Resources

Due to recent retirements, we have seen significant turnover in the staff that would have responsibilities in an Emergency Operations Centre (EOC). Further, our training and support materials have to be updated and the existing funding for this is inadequate. We recommend that for 2017, \$10,000 be provided to support the work program. While this cost is one-time in nature and can be funded from Surplus, we recommend that the annual budget for this area be increased by \$3,000 to accommodate the ongoing workplan.

## 7. Funding for Community Energy Management Program

The City receives an annual Carbon Action Revenue Incentive Program (CARIP) rebate on the carbon tax paid on fuels purchased. This rebate has been reserved for activities that reduce corporate and/or community energy consumption and/or greenhouse gas emissions.

Our work in the area of Community Energy Management to date has been limited because there is no funding attached to it. We propose allocating \$80,000 from our Carbon Tax Reserve to fund Community Energy Management work which will include outreach, education, corporate waste pilot project(s) and communication. Funds may be used for consulting as well as hiring a summer student to assist with the work. Doing so will allow us to propel our new Community Energy Management program forward and provide a valuable service to our current and future residents, builders, and business community.

## 8. Sustainability Reserve Contribution

Maple Ridge is a signatory to the BC Climate Action Charter. Prime Minister Trudeau has also stressed to provinces the importance of adopting carbon pricing schemes to acknowledge the cost of greenhouse gas emissions. Although we measure and publicly report on these emissions, we have not set aside a pool of money to take corrective action. The BC Carbon tax is \$30/tonne. We recommend that we set aside a relatively modest amount of \$3,000 for 2017, incrementing annually by \$1,000 to acknowledge the importance of this issue and try to supplement this amount by one quarter of one percent of our annual surplus. The funds would be used to support energy and emissions projects corporately and in the community. Council would control the use of these funds.

## 9. Staff Retention and Attraction

A number of staff have retired in the past few years and more are expected to retire in the coming few years. Additional funding of \$50,000 has been set aside in this financial plan for 2017, increasing to \$150,000 in 2019 and years thereafter for retention and attraction initiatives.

## 10. Part Time Relief – Property Tax Front Counter

Staffing levels at the property tax counter have remained unchanged for many years while volumes have increased significantly. Online applications have provided some relief, however pressures have built up to the point where additional staff support is required. The cost of added part time relief is \$30,000 annually and has been provided for in this Financial Plan.

## 11. Staff Support for Social Planning

Staffing support in Social Planning is required to assist with the myriad of social issues that we are dealing with. Issues associated with poverty, addiction, mental health, and homelessness are being handled by staff who have other responsibilities and this has created pressures that are not sustainable.

Two additional staff at a cost of \$195,000 are required to provide the necessary support. As well, with the dissolution of the joint agreement with Pitt Meadows, our own Parks, Recreation & Culture division is evolving. The existing pool of funds allocated for Succession Planning can be used to fund the new positions in 2017. For 2018 and beyond, \$100,000 per year will be provided. The balance will come from within existing envelopes, as the department evolves.

## **12. Museum and Seniors Programming**

The budgets for these two service areas have remained relatively unchanged for many years though demand has increased. Allocating an additional \$45,000 to each of these service areas will allow them to better support their programs.

## **13. Cultural Plan**

In the 2016-2020 Financial Plan, \$20,000 was allocated for a Cultural Plan. This has allowed for Phase 1 of the project to be completed. Phase II requires a further investment of \$15,000 which can be funded from surplus.

## **14. Staff Support for Development Services**

In 2015, Building Permit Revenue reached \$2.7 million against an annual budget of \$1.7 million. For 2016, revenues of \$3.4 million are expected. Along with this revenue comes additional workload. To meet the level of service expectations of the development and building communities additional resources are identified. We are recommending that the annual budgeted revenue for Building Permits be increased by \$650,000 to provide for the following:

- Transportation Engineer
- Engineering Technician
- Electrical Inspector
- Plan Check Supervisor
- Building Inspection Supervisor
- Environmental Technician

The incremental packages included in the business plans have additional detail on these

positions. We expect building activity to remain brisk and in the event that we don't meet the revenue targets, we have \$2.5 million in a Building Inspection Reserve account that can be used to bridge the shortfall until staffing adjustments can be made.

## **15. Fire Department Training**

For the past several years, our Fire Department has used the Justice Institute of BC's (JIBC) facility on 256<sup>th</sup> Street for training. This was done through an agreement with the JIBC that expired in August, 2016. That agreement allowed us to obtain the required training time, in exchange for older fire department equipment that we had provided to the JIBC. JIBC has advised us that an arrangement such as this is no longer acceptable to them and that we need to pay for the training on the same basis as other fire departments. In view of our long standing positive relationship, JIBC has agreed to extend our previous arrangement until the end of this year.

The annual value of the training is \$175,000. After our own training facility is built in conjunction with Fire Hall No. 4, this will be reduced to \$75,000 as we will only need to use the JIBC facility for live fire training.

We recommend that for 2017, we set aside \$350,000 from surplus to fund the first 2 years of these costs. From 2019 forward, the \$75,000 required annually will be funded from growth funding allocated to the fire department.

## **16. Growth Related Maintenance Requirements in Operations**

The Operations Centre requires additional funding for ongoing maintenance. This additional work can be funded from the Utility (Water & Sewer) Funds and will thus have no impact on General Revenue.

- Sewer Pump Maintenance & Flushing Program \$165,000
- Water Pump Station & Reservoir Maintenance \$150,000

The annual allotments identified above will be phased in over three years to match the required maintenance program.

### **17. IT Business Solutions Support**

The IT Department is responsible for looking after and growing our existing technologies and in helping departments achieve business solutions. These solutions often require the need for improved corporate data management and purpose built applications that will deliver an improved customer experience and an increased ability for staff to find efficiencies in managing their departmental resources.

An additional staff resource in the Business Solutions stream will allow IT to focus efforts on purpose built, online tools that will serve our citizens in engaging with us, accessing information and doing business with the City, without sacrificing existing services. In addition, tools for staff will be invaluable in managing resources and solving business problems.

Funding of \$90,000 from General Revenue is required to fund this.

### **18. After-hours IT Response**

Since inception, the IT Department has been funded to provide support from 7:30 am to 5:00 pm, Monday to Friday. Over the past decade, IT demands have increased well beyond these hours and resourcing has not kept up. At City Hall alone, we have staff starting before 7:00 am and working well into the early evening. In addition, the Leisure Centre is open from 6:00 am to 10:00 pm, Bylaw officers work on the weekends, meetings are live streamed in the evenings and Operations and Fire Departments run 24/7.

Increasing Service Desk hours to 10:00 pm on weekday evenings and providing service on the weekends, will allow us to support staff working non-standard hours and citizens accessing online services. In addition, timely response to requests for service will improve as this additional resourcing will be devoted to maximizing the customer experience.

Funding of \$80,000 from General Revenue is required for this.

### **19. Economic Development Workplan**

The Tourism Task Force is interested in developing a tourism marketing program as well as doing further work on the feasibility of a hotel. Additional details on the proposed work are available in the Economic Development Workplan. \$90,000 funded from surplus can provide for this work.

### **20. Growth Related Brushing Maintenance**

The Operations Department requires additional funds to continue to deliver the levels of service for brushing maintenance and the chipping program. This can be funded through existing unallocated growth funds in the Operations Department and thus will have no additional impact on General Revenue. The annual level of growth funding has been constant at \$65,000 per year for the Operations Department to cover growth costs that are not related to water or sewer. This amount will be reviewed in future years budgets to ensure that it is sufficient to cover the maintenance costs of additional municipal infrastructure added by both by developers and through the City's capital program.

Details on all of the incremental packages are available in the departmental business plans. The impact of these Incremental Adjustments is shown in the following table.

Item (\$ in thousands)	2017	2018	2019	2020	2021
<b>General Revenue Surplus</b>	<b>487</b>	<b>622</b>	<b>678</b>	<b>1,165</b>	<b>1,740</b>
Proposed Ongoing Incremental Operating Items					
Research Technician (Formerly Funded by BC Hydro Grant) <sup>2</sup>	-	(25)	(50)	(50)	(50)
Electronic Document Management <sup>3</sup>	(40)	(80)	(80)	(80)	(80)
Emergency Program <sup>6</sup>	-	(3)	(3)	(3)	(3)
Property Tax Front Counter Support <sup>10</sup>	(30)	(30)	(30)	(30)	(30)
Social Planning <sup>11</sup>	(200)	(100)	(100)	(100)	(100)
Succession Planning (Existing funding) <sup>11</sup>	200				
Museum / Seniors Programming <sup>12</sup>	(90)	(90)	(90)	(90)	(90)
IT Business Solutions <sup>17</sup>	(90)	(90)	(90)	(90)	(90)
After Hours IT Response <sup>18</sup>	(80)	(80)	(80)	(80)	(80)
Sustainability Reserve Contribution <sup>8</sup>	(3)	(4)	(5)	(6)	(7)
Staff Retention and Attraction <sup>9</sup>	(50)	(100)	(150)	(150)	(150)
RCMP Members Accelerated Hiring <sup>1</sup>	(300)	(200)	(100)		
RCMP Members (Police Reserve Funding) <sup>1</sup>	300	200	100		
Community Energy Management Program <sup>7</sup>	(80)				
Carbon Rebate (Funding) <sup>7</sup>	80				
Staff Support for Development Services <sup>14</sup>					
Building Inspector	(100)	(100)	(100)	(100)	(100)
Building Inspector Supervisor	(110)	(110)	(110)	(110)	(110)
Building Department Plan Checker Supervisor	(110)	(110)	(110)	(110)	(110)
Environmental Technician	(93)	(93)	(93)	(93)	(93)
Manager Of Transportation Engineering	(141)	(141)	(141)	(141)	(141)
Engineering Technologist <sup>1</sup>	(96)	(96)	(96)	(96)	(96)
Building Permit Revenue to fund staffing	650	650	650	650	650
Desks and Computers for 6 new staff	(42)				
Desks and Computers (Building Reserve Funding)	42				
<b>Subtotal General Revenue Surplus</b>	<b>104</b>	<b>20</b>	<b>-</b>	<b>486</b>	<b>1,060</b>
Proposed One Time Operating Items funded by Accumulated Surplus					
BIA Façade Improvement Program	(25)	(25)			
Archives <sup>4</sup>	(50)				
Advisory Committee Training & Networking <sup>5</sup>	(5)				
Emergency Program <sup>6</sup>	(10)				
Fire Training JIBC Rental <sup>15</sup>	(175)	(175)			
Cultural Plan <sup>13</sup>	(15)				
Hotel Feasibility and Air BNB Study <sup>19</sup>	(30)				
Tourism Coordinator (Contract) <sup>19</sup>	(60)				
Previously Approved Capital Items funded from Accumulated Surplus					
Transportation Plan: Cycling Infrastructure	(100)	(100)	(100)	(100)	
Transportation Plan: Sidewalk Infrastructure	(400)	(400)	(400)	(400)	
Transfer From Accumulated Surplus	870	700	500	500	
<b>General Revenue Surplus</b>	<b>104</b>	<b>20</b>	<b>-</b>	<b>486</b>	<b>1,060</b>

\* Endnotes 1 to 19 are explained in more detail on pages 14 to 17

For 2017, our surplus of \$487,000 has been reduced to \$104,000. The effect is not as significant as one might have thought due to the use of surplus, reserves and increased revenues. Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Item (\$ in thousands)	2017	2018	2019	2020	2021
Proposed Ongoing Operating Items funded by Water and Sewer Revenue Funds					
Water Reservoir Maintenance	(20)	(40)	(60)	(60)	(60)
Water Pump Station Maintenance	(30)	(60)	(90)	(90)	(90)
Water Revenue Funding	50	100	150	150	150
Sanitary Sewer Flushing	(30)	(60)	(90)	(90)	(90)
Sewage Pump Station Maintenance	(10)	(20)	(30)	(30)	(30)
225 Street Sewage Pump Station Maintenance	(15)	(30)	(45)	(45)	(45)
Sewer Revenue Funding	55	110	165	165	165

## 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

	2016	2017	Increase
RCMP Contract	\$18,355,000	\$19,080,000	\$725,000

**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 5 members. This is not recommended due to the effect it would have on public safety. In fact with the incremental package that is being supported by staff, we are trying to hire officers earlier than was previously planned to increase our front line police resources.



**Infrastructure Maintenance & Renewal**

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Contribution	\$4,300,000	\$5,145,000	\$845,000

Comments: We have a huge 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.



*Pay me now —  
Pay me later!*

**Fire Department**

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Costs	\$10,210,000	\$10,630,000	\$420,000

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 expenditures chart due to \$50,000 of growth funding reported separately.

**Parks, Recreation & Culture**

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Master Plan Funding	\$515,000	\$700,000	\$185,000

Comments: The Parks, Recreation and Culture Master Plan was adopted in 2010 through community consultation. There are a number of priorities in the plan that this funding could be allocated toward, the specifics of which will be determined by Council. We could push back the phased-in funding which would delay planning and implementation of those priorities.

**Drainage Improvements**

	<u>2016</u>	<u>2017</u>	<u>Increase</u>
Annual Levy	\$775,000	\$995,000	\$220,000

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 \$220,000 was planned for 2017, but we do not have to do this.

## Contribution to Reserves

	2016	2017	Increase
Fire Department	\$1,825,000	\$1,925,000	\$100,000
Capital Works	995,000	830,000	(165,000)
Equipment Replacement	2,120,000	2,160,000	40,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2017. 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>2017 Increase</u>
Labour	\$595,000
Inflation	75,000

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.

In addition to making adjustments in the areas where costs are going up, Council can also consider service level adjustments. Here are some of the areas that could be looked at, keeping in mind that these reductions are not recommended by staff.

## Service Level Reductions (not recommended)

**Library**—Eliminate Sunday openings — Closing our library on Sundays could save \$38,000 annually. It may take some time for the full financial benefit to be realized due to contractual commitments.

surrounding buildings — This could save \$60,000, but result in risk of increased negative behaviours in the area and corresponding impact on RCMP resources.

**Community Grants**—Eliminate — Council has set aside \$60,800 on an annual basis to support a range of community grants. This program could be reduced and/or eliminated over a period of time.

**Port-a-Potties in Parks**—Eliminate port-a-potties in City and community level parks and on the dyke trail system — This could save \$24,000, but result in lowered satisfaction by park and trail patrons who expect this level of service.

**Core Security**—Eliminate on-site daily supervision and security services in Memorial Peace Park and

**Accessibility to Recreation Services**—Eliminate some of the oversight to programs that increase access to parks and recreation services for citizens with unique needs or challenges including a disability, financial limitations or other barrier. This will reduce costs by \$34,000 and will result in reduced support for individuals and families dealing with situations that may limit or exclude their access to recreation services. There is some potential for reduced participation from this sector and elimination of support to the Municipal Advisory Committee on Accessibility.

**Brushing and Chipping Program—Eliminate** — This could save \$72,654. This program was implemented many years ago when an outdoor burning ban was placed in the urban area. The intent was to offer citizens an alternative to burning branches or having to take such debris to the transfer station.

**Mosquito Control Program—Eliminate** — This could save \$12,000. This program is offered by the GVRD and there are municipalities that choose not to participate.

**Contract with ARMS/KEEPS—Eliminate** — This could save \$40,000. These are valuable community groups that receive assistance from us and Council may wish to reconsider this assistance.

Our business planning methodology results in us looking at all that we do to make sure that it is being done in the best way possible. The business plans that accompany this document as well as the next section of this report highlight some of the improvements that have been made over the past few years. These changes have improved the efficiency and effectiveness of our services and resulted in significant savings for our citizens. Also, if you go through 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. To achieve a lower tax increase, it is important to address the cost drivers or look at service level reductions.



## EFFICIENCY & EFFECTIVENESS IMPROVEMENTS IMPLEMENTED IN RECENT YEARS

So to reiterate, a zero tax increase or lower tax increase can be achieved. To do it properly, it should be done by looking at cost drivers and/or through service level reductions.

The reader should keep in mind that on an ongoing basis we look at ways to improve service delivery and save money. Over the past period of time, we have implemented a number of initiatives that have done exactly this. Here is a selection of our more notable successes.

### Shared Services

1. Mutual Aid Agreements with Pitt Meadows, Mission and Langley for emergency fire services. These agreements allow us to deal with peak loads more efficiently.
2. Fire Department has partnered with the Justice Institute to use their training facility at favourable rates.
3. Partnership with Rogers Communications that allowed for the design and rebuild of an abandoned sewer line for communication services under the Haney Bypass for our mutual use.
4. RCMP Regional Forensic Investigation Unit has been relocated to Maple Ridge providing us with enhanced service and rental income.
5. Operations Fueling – centralized fueling of City fleet vehicles and bulk fuel purchases have resulted in favourable pricing. Presently, our price is about 0.15¢ per litre cheaper than retail.
6. Partnered with a number of municipalities in BC to define the scope and participate in a joint RFP project for recreation software replacement.
7. Our Operations Centre is now doing routine maintenance on the police vehicles and this has reduced our costs.
8. Partnering with post-secondary institutions such as BCIT and SFU to leverage student resources for mutual benefit. Includes development of new technology to more efficiently establish forested area inventories and data development to

support sustainable community performance measures.

### Business Process Efficiency

1. Computer-aided dispatch and truck allocation in our Fire Department has increased reduced wait times for information.
2. Bylaw Adjudication System – a new way of ‘serving’ infractions has saved us about \$40,000 per year in Bylaw Officer time.
3. Vacant Positions – vacant staffing positions are subjected to reviews to ensure need and efficiency.
4. Operations adapts dump trucks for snowplow use and Parks & Facilities licences certain lawnmowers for more efficient transportation between locations.
5. Issue and manage parking tickets in real time in the field using smart phones. This eliminates duplicate data entry, reduces staff time and serves as a customer service boost as tickets are entered online and in real time.

### Service Delivery Improvements

1. ePayments – online payments for certain City services are being widely embraced.
2. Customer Service Coordinator for business licences provides a one-on-one interface for business licence applicants. We have received significant positive feedback on this change.
3. The Development Liaison Committee was established and is assisting with the implementation of best practices to reduce processing times. This work was recognized with awards in 2015 and 2016 from the Commercial Real Estate Development Assoc.
4. WorkSafeBC recognized our Health and Safety program with a rebate of \$44,000 on our annual assessment.
5. Volunteerism – utilization of volunteers for festivals and events (30,403 hrs), Parks, Recreation & Culture (14,220 hrs) and support

for RCMP programs (10,500 hrs) to augment objectives and contain staffing costs.

6. Civilianization of RCMP Roles – three police roles have been converted to civilian roles in the last few years at substantial savings.
7. Bylaws/Permits Laptops in Vehicles – pilot project underway on in-field access to digital case files in vehicle laptops. Expected to yield significant efficiency and time savings when fully operational.
8. Customer Service – renewed emphasis on customer service, including updated training for employees.
9. Service Automation – enhanced irrigation system for hanging basket fertilization reducing manpower costs.
10. Realignment of duties in the Information Technology department to improve service delivery.
11. Realignment of downtown security services to improve service.
12. Live-streamed public question and answer sessions on our budget to increase transparency and accountability.
13. Dissolution of joint Parks & Leisure Services Agreement with Pitt Meadows that has improved service to our citizens.
14. Collaboration/Communication Tools for internal and external parties. The tools used to produce Maple Ridge this Week were adapted for use by the Economic Development Technology Task Force and Forward 2020 projects. We expect many more groups to use this service going forward.

### Contract Arrangements

1. E-Comm Contract – entered a contract in 2011 for police dispatch services with E-Comm that reduced our costs by \$1 million over 5 years. The contract was renewed effective 2017 without a large increase.
2. Audit Services– renegotiated the agreement for a 5% reduction in our costs with improved services.

3. Library – favourable change in cost-sharing formula.
4. Hammond Stadium Upgrade – internalized project management to potentially save up to \$400,000 compared to the low bid for the project.
5. The Operations Centre worked with ICBC and was able to achieve insurance rebates of \$33,065 in 2016, compared to \$6,050 the previous year.
6. Arranging our property and insurance coverage through the Municipal Insurance Association has reduced our insurance costs.
7. Legal Services – renegotiated the agreement that has improved service and reduced costs.
8. Entered into an Administrative Services contract for some of our employee benefits. It has improved service and reduced our costs.

### Technological Innovation

1. Leisure Centre Retrofit – the use of solar power, dehumidification and heat recovery system water heating since 2011 has resulted in the recovery of the cost of the retrofit and a 60% decrease in natural gas consumption for water heating.
2. Hybrid Vehicles – the fleet of hybrids saves the City \$32,600 in fuel every year.
3. Electric Vehicles – the City deployed three fully electric vehicles in 2013 with projected savings of \$3,000 annually.
4. RCMP Roof Replacement Project – completed in 2013, this project saw the installation of a white roof which is expected to save significantly on air conditioning costs over the course of the lifetime of the roof.
5. RCMP Asset Tagging Initiative – using radio frequency tagging of assets since 2011, the RCMP have realized efficiencies in staff time valued at about \$12,000 annually.
6. Replaced Workstations with Thin Clients – replaced 200 PC's with cheaper 'thin clients' saving about \$500 per device. Further significant savings in power consumption and IT support, also received an efficiency award for power savings.

7. Reduced Number of Hardware Servers – ‘virtualization’ has allowed the City to host 80 ‘virtual servers’ on six physical machines saving about \$5,000 per device.
8. LED Streetlights – Operations staff are testing LED streetlights for deployment in a new subdivision to determine citizen impact. LED streetlights are being added and retrofitted on arterial and major collector roadways as scheduled projects present opportunities. These deliver savings quantified under Asset Management.
9. A computerized irrigation control system was installed at several sport field locations which reduces commuting and site visits. Staff can now make changes to all irrigation systems at the touch of a button.
6. Electricity – the City is now saving about \$240,000 annually in electricity and associated maintenance costs as a result of energy management improvements, and received rebates and grants of \$150,000 over the past six years.
7. Tree watering bags were offered to residents for a returnable deposit of \$10.00 per bag to assist staff with watering boulevard trees well as resident’s own trees. This reduced the costs for watering young trees and also helped to reduce the number of trees that were lost as a result of the prolonged dry weather period.

## Asset Management

1. Adaptive Reuse of Old Infrastructure – the City has reused over 3,000 metres of abandoned underground pipes for our fibre optic network. Resulted in off-setting costs of about \$500,000 than if built from scratch.
2. City Lands – leveraged City land to get a new SPCA building built at substantial savings. As well, utilized City lands at the top of Grant Hill to locate our own telecommunications tower at significant construction savings. Also, property on 119<sup>th</sup> Avenue was purchased, remediated and is now under a sales contract resulting in a significant profit for the City.
3. Top Soil Reuse – construction of the Mountain Bike Skills Course at Albion Park was made possible through the relocation of organic soil from the Albion Park playfield project.
4. Excavation Reuse – re-contoured berms onsite during playfield construction to accommodate excavated material thereby saving on hauling costs.
5. Equipment Improvements – replaced single-use heavy backhoe with lighter multi-use tractor and attachments for use in cemetery, sports fields and for park maintenance.
- Alternative Revenues
  1. City Radio Tower – Grant Hill radio tower has off-set operating costs of renting space elsewhere, and has also resulted in secondary revenue of over \$50,000 per year in leasing excess space.
  2. Grants – recent grants received include Climate Action rebate of \$50,000, BC Hydro Energy Manager grants of \$350,000 from 2011-2018 and Workplace Conservation grant of \$5,000.
  3. Having Abernethy Way designated a major regional road thereby leveraging funding from senior agencies.
  4. Gaming Revenue contributing to infrastructure renewal and other strategic priorities.
  5. Introduction of Amenity Charges to pay for needed Community Infrastructure.
  6. Pursuit of senior government grants for community projects, including sports field upgrades.
  7. TransLink contributes the majority of operating costs for Dewdney Trunk Road (200 Street to 232 Street) and Lougheed Highway (222 Street to Kanaka). These are costs that we do not have to pay.

# UTILITIES & RECYCLING

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

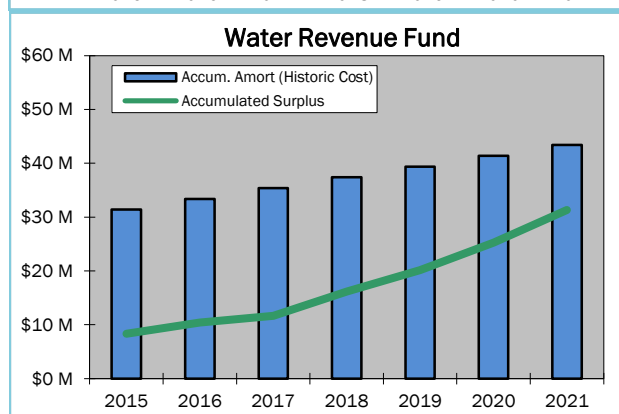
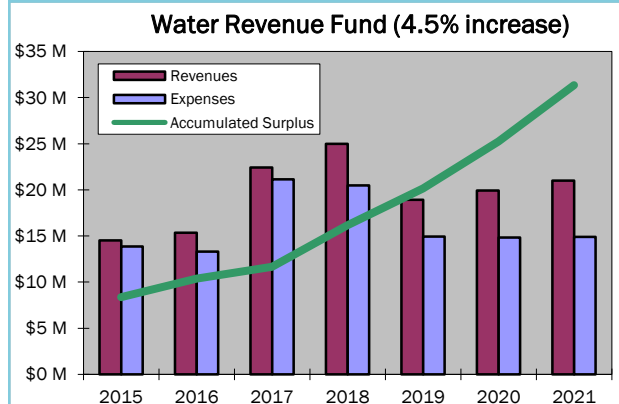
Unlike the General Revenue Fund that includes separate reserves for revenue smoothing, capital purchases and infrastructure replacement, the Water and Sewer Funds use Accumulated Surplus for these purposes. As we start to set funds aside for water and sewer infrastructure replacement it may be worthwhile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

There are two graphs below. The first 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 asset was 50 years and it's 25 years old the accumulated amortization would be about half of the original cost. The purpose of this graph is to show that we are getting closer to establishing the financial capacity to replace our assets by creating financially sustainable utilities. The region also has significant investments in water and sewer assets that will require replacement which will result 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 2017 flat rate water fee is approximately \$548, half of which is required just for the purchase of water from the region.

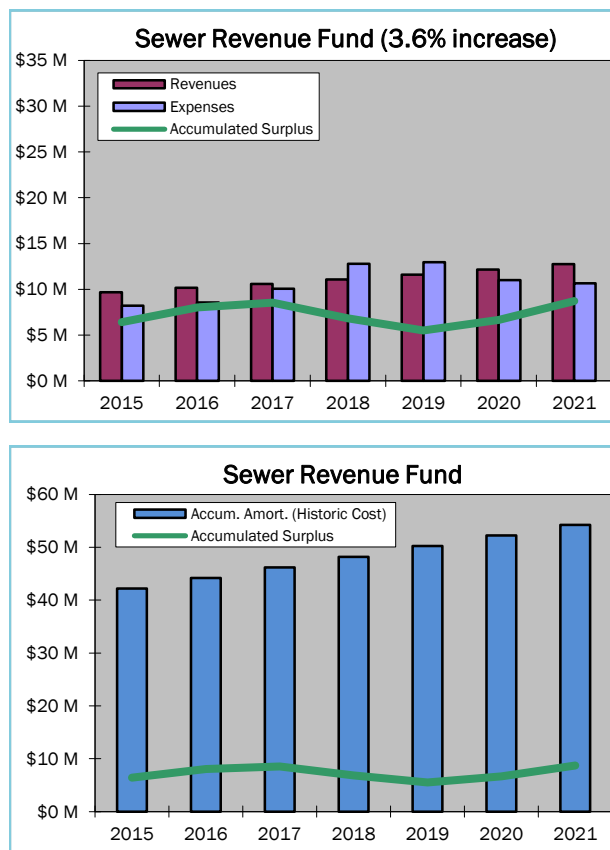
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. Several years ago, the Regional District had projected rate increases that were very significant with one year as high as 18%. Since that time they have deferred projects and water rates increases were only increased marginally. The municipal rate increase has been reduced to 4.5% for each of the next five years. This may need to be revisited depending on how quickly the region proceeds with projects that have been deferred. 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 2017 sewer fees are about \$343 per property, of which approximately 60% is 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. Implementation of changes to the regional cost allocation formula may be a significant factor in future rate increases. The regional cost for sewer is expected to increase nearly 10% in 2017. By using the reserves that we have built up over the years, the increase that our residents pay can be held to 3.6%



## 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 Multi-Materials BC contract, recycling fees have remained unchanged since 2013. Annual rate increases of 1.67% are planned for 2017 and 2018 followed by 2.75% annually in 2019 through 2021, however rates will continue to be reviewed annually.

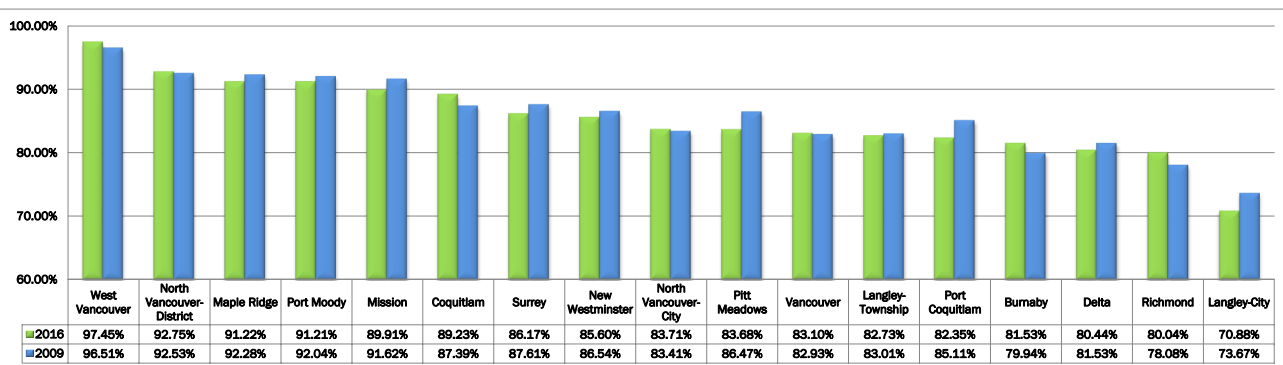
# COMPOSITION OF PROPERTY ASSESSMENT BASE

## Composition of Property Tax 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.

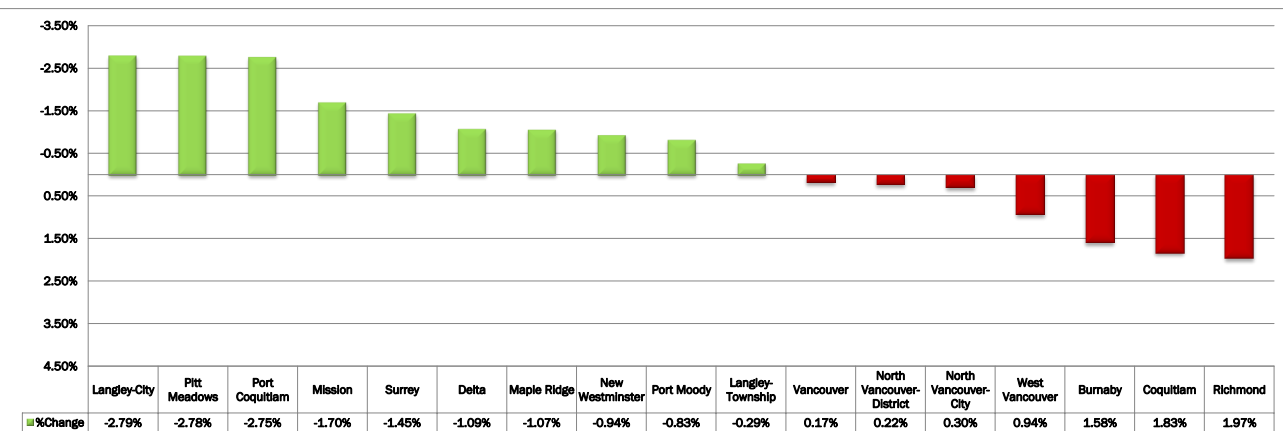
The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 70.88% in the City of Langley to a high of 97.45% in West Vancouver. If you exclude the two municipalities that are on the high and low end of this range, the remainder are in a relatively narrow range. The chart also shows how this percentage has changed between 2009 and 2016.

Lower Mainland Municipalities  
% of Residential Class Property Assessment Values



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

Lower Mainland Municipalities  
% Change in % of Residential Portion of Property Assessment Values from 2009–2016



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, 2009 and 2016 Revised Rolls



## STAFFING

### Staffing Update

This chart shows the change in staff complement from 2016 to 2017, prior to taking into account the incremental requests included in the 2017 - 2021 Financial Plan. Of note, the staff complement in Parks, Recreation & Culture has been reduced by 22 due to the dissolution of the joint leisure services agreement with Pitt Meadows. The addition in the Fire Department relates to the conversion of relief work that was being performed into a full time position. The changes in Licences, Permits & Bylaws and in the Finance Department are related to the two positions (one in each area) that were approved last year and were implemented part way through 2016.

		FY 17	FY 16	Change
<b>Admin</b>	CAO Admin	5.5	5.5	-
	Communications	1.8	1.8	-
	Economic Development	4.0	4.0	-
	Emergency Program	1.4	1.4	-
	Human Resources	7.0	7.0	-
		<b>19.7</b>	<b>19.7</b>	<b>0.0</b>
<b>CFS</b>	CFS Admin	2.0	2.0	-
	Clerks	8.5	9.0	(0.5)
	Finance	18.8	18.4	0.4
	Information Technology	16.0	16.0	-
	Fire Department	9.0	9.0	-
	Firefighters	54.0	53.0	1.0
	Police Services	46.6	46.6	-
		<b>154.9</b>	<b>154.0</b>	<b>0.9</b>
<b>PRC</b>	PRC Admin	2.0	2.0	-
	Parks & Facilities	41.0	48.5	(7.5)
	Recreation & Community Services	61.3	75.8	(14.5)
		<b>104.3</b>	<b>126.3</b>	<b>(22.0)</b>
<b>PWDS</b>	PWDS Admin	2.0	2.0	-
	Engineering	28.0	28.0	-
	Licences, Permits & Bylaws	32.8	32.3	0.5
	Operations	74.9	74.9	-
	Planning	21.0	21.0	-
		<b>158.7</b>	<b>158.2</b>	<b>0.5</b>
<b>Grand Total</b>		<b>437.6</b>	<b>458.1</b>	<b>(20.6)</b>

# BUDGET SUMMARY

Much of the discussions have 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 development services and others (i.e. protective services) do not. This table summarizes the financial summary sheets included in each departments 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 areas budget is included in each departmental business plans.

All \$ values in 000's (thousands)	Adopted 2016	2017	2018	Proposed 2019	2020	2021
<b>Revenue &amp; Taxation</b>						
Financial Services - Revenue & Taxation	(79,185)	(83,616)	(87,892)	(92,251)	(97,196)	(102,464)
<b>Admin Division</b>						
Admin	811	821	837	852	870	889
Communications	281	282	287	292	297	303
Economic Development	468	477	487	496	507	518
Emergency	143	146	149	152	156	160
Human Resources	1,373	1,345	1,370	1,395	1,455	1,486
Legislative	634	645	657	670	682	695
	3,711	3,716	3,787	3,858	3,967	4,051
<b>Corporate &amp; Financial Services</b>						
C&FS Administration	329	374	444	514	584	655
Clerks Department	1,260	1,235	1,313	1,232	1,253	1,275
Finance	1,424	1,474	1,504	1,535	1,572	1,611
Fire Protection	11,987	12,502	13,051	13,620	14,069	14,526
Fiscal Services (Capital & Other)	11,292	13,053	14,799	16,521	18,160	20,147
Information Technology	2,708	2,785	2,877	2,969	3,065	3,165
Police Services	20,756	21,516	22,177	23,085	23,890	24,753
	49,755	52,939	56,166	59,477	62,593	66,133
<b>Parks, Recreation and Culture</b>						
PRC Admin	3,938	3,985	4,247	4,432	4,725	5,093
Community Services	835	825	843	861	881	902
Facilities	2,108	2,137	2,143	2,198	2,278	2,285
Parks & Open Space	2,119	2,359	2,488	2,558	2,693	2,769
Community Dev	548	553	564	575	588	602
Leisure Centre / Pools	1,177	1,437	1,491	1,542	1,598	1,657
Program Development	3,376	3,452	3,548	3,646	3,748	3,852
Recreation - Other	1,163	1,094	1,111	1,218	1,237	1,250
	15,263	15,843	16,434	17,032	17,748	18,411
<b>Public Works &amp; Development</b>						
PWD Administration	276	278	309	378	448	520
Engineering Management	1,943	1,954	1,932	1,947	2,061	2,051
Licence, Permits & Bylaws	821	842	876	911	1,007	1,112
Operations	5,496	5,636	5,799	5,963	6,137	6,313
Planning	1,921	1,923	1,965	2,008	2,068	2,134
Recycling, Sewer & Water	-	-	-	-	-	-
	10,456	10,632	10,882	11,207	11,722	12,130
* Recycling, Sewer & Water are user fee based and are not funded from general taxation						
<b>Total Annual Budget Surplus</b>						
General Revenue Surplus available (before incrementals)		487	622	678	1,165	1,740
Less: Proposed Incremental Adjustments		(383)	(602)	(678)	(579)	(580)
General Revenue Surplus (after incrementals)		104	20	-	586	1,160



## CAPITAL PROGRAM

### Status of 2016 Capital Projects

The budget for the Capital Works Program in 2016 is just over \$106 million. This is higher than the budget in 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. What is important, is that when the projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$87 million and consists of:

- Complete or nearly complete \$17.0M
- Well underway 38.0M
- Early stages of design and tendering 22.0M
- Early stages of review 10.0M

The budget for projects not yet started is approximately \$19 million and consists of:

- Reliant on Other Capital Work \$16.0M
- Land Acquisition Delays 4.0M
- Other 4.0M
- Strategic, Staffing & Technical Delays 5.0M

The source of funding for capital projects also has constraints or conditions. For example, debt is approved for specific projects such as the construction of Fire Hall No. 4 and the cemetery expansion. This debt cannot be transferred to other projects. Similarly, projects funded by Development Cost Charges (DCC) (\$43M for 2016) must fit certain criteria and must also be identified in a separate bylaw. DCCs cannot be used to fund projects that do not meet this criteria and have not been included in the DCC Bylaw.

The following is a list of the larger previously approved projects:

- Fire Hall No. 4 Construction and Equipment
- Park Acquisitions (various locations)
- Road & Drainage Works:
  - 240 St. (Lougheed Hwy. – 104 Ave.)
- Road Works:
  - 128 Ave. (210 St. – 216 St.)
  - 128 Ave. (216 St. – 224 St.)
  - 203 St. (Lougheed Hwy. – Golden Ears Way)
- Water Reservoirs Works:
  - 270A St. Reservoir
  - Silver Valley Reservoir
  - McNutt Reservoir

Projects that do not finalize in 2016 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 2017 when the Financial Plan 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.*

## 2017- 2021 Capital Plan

The five-year Capital Works Program is \$136 million; 2017 planned capital projects are \$33 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**

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Government	800	270	880	290	780
Technology	1,816	1,413	2,457	2,057	638
Protective Fire	420	1,000	180	-	-
Protective Police	30	190	-	-	-
Parks	7,320	3,808	1,990	5,455	4,640
Highways	9,639	11,353	8,698	11,719	11,568
Drainage	1,523	1,940	2,620	3,036	2,675
Sewage	1,946	6,002	5,083	1,918	683
Water	9,417	1,855	2,951	2,045	2,545
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

By far, most of the projects are in the Parks category. The following table illustrates the sources of funding for these projects. The proposed Capital Program is relatively large in some years due to projects funded through Development Cost Charges and Reserves.

**Proposed Capital Funding Sources**

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>General Revenue</b>	<b>3,302</b>	<b>2,996</b>	<b>2,812</b>	<b>3,946</b>	<b>2,935</b>
Capital Works Reserve	3,300	150	150	150	150
Development Cost Charges	10,408	7,467	4,979	8,181	6,720
Cemetery Reserve	60	-	-	-	-
Drainage Improvement Levy	994	1,227	1,472	1,731	2,003
Equip Replacement Reserve	2,298	3,921	2,307	1,671	1,603
Fire Dept Capital Reserve	585	-	-	-	-
Gaming	200	200	200	200	200
Gas Tax	351	189	-	-	-
Grants, LAS, 3rd Parties	1,806	1,238	1,000	1,015	1,000
Infrastructure Sustainability Reserve	3,637	4,239	4,705	5,155	5,640
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	49	152	-	-	-
Recycling Reserve	320	40	390	60	300
Sewer Capital	1,617	3,934	3,655	1,248	395
Surplus	500	500	500	500	-
Translink	-	-	-	450	650
Water Capital	3,284	1,378	2,488	2,014	1,734
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

A discussion of some of the key funding sources follows:

### **General Revenue**

This represents funding contributed by general tax levies.

### **Capital Works Reserve**

This reserve, established by bylaw is designed to assist with the funding of Capital Projects that cannot be funded through development revenues.

### **Development Cost Charges**

These are revenues collected from development 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 follows and the main ones are discussed below.

Examples of larger capital projects, either completed recently or still in progress, include the: River Road Drainage Works (\$2.65 million), Cemetery Expansion, Fire Hall No. 4 Construction (\$6 million) and Leisure Centre Pool Replacement (\$5.5 million).

As stated earlier, a list of capital projects is available in the Capital Works Business Plan. A more detailed look at our Reserves follows.

Here is a recap of all of our Reserves, the main ones of which are discussed in the following pages.

*\$ in thousands*

<b>Accumulated Surplus</b>		<b>Reserve Accounts</b>	
General Revenue	9,859	<u>General Revenue:</u>	
Sewer Revenue	6,414	Specific Projects - Capital	6,144
Water Revenue	8,355	Specific Projects - Operating	8,397
<b>Total Accumulated Surplus</b>	<b>24,628</b>	Self Insurance	830
		Police Services	6,736
		Core Development	1,720
		Recycling	1,514
		Community Development	1
		Building Inspections	2,495
		Gravel Extraction	728
		Facility Maintenance	1,840
		Snow Removal	686
		Cemetery Maintenance	31
		Infrastructure Sustainability	2,040
		Drainage Improvements	1,523
		Critical Building Infrastructure	201
		Infrastructure Grant Contribution	4
		Gaming Revenues	780
		<b>General Revenue Reserve Accounts</b>	<b>35,670</b>
		Sewer Reserve Accounts	2,291
		Water Reserve Accounts	2,860
		<b>Total Reserve Accounts</b>	<b>40,821</b>
<b>Reserve Fund Balances</b>			
Local Improvement	2,551		
Equipment Replacement	13,093		
Capital Works	11,623		
Fire Department Capital	7,054		
Sanitary Sewer	1,615		
Land	275		
<b>Reserve Funds</b>	<b>36,211</b>		
<b>Restricted Revenue Balances</b>			
Development Cost Charges	33,972		
Parkland (ESA) Acquisition	1,203		
Other Restricted Revenues	6,511		
<b>Total Restricted Revenues</b>	<b>41,686</b>		

*Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$101.7 million*

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

**These are financial reserves only. Other assets, such as gravel resources are not shown, nor are they represented in our financial statements. A discussion of the key reserves follows.**

## 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, general taxation and gravel revenue 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. This account has also been used to finance the initial outlay for certain projects that produce future savings, with the reserve repaid from future savings. This minimum reserve balance is temporarily used to internally finance the conversion of synthetic fields in Albion for \$3 million in 2017.

Here is our analysis of the Capital Works Reserve.

### Capital Works Reserve Projection

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Opening Balance</b>	4,893	2,960	6,174	9,827	11,969
<b>Inflows</b>					
GRF Annual Transfer	1,032	1,071	1,111	1,154	1,199
Gravel Revenue Adjustment	(200)	(200)	(200)	(200)	(200)
Adjust timing of CWR transfer	(50)	-	-	-	-
Land Sales Proceeds	1,500	1,500	1,500	1,000	-
Communication Tower Rent	49	49	49	49	49
Repayment of Energy Retrofit	65	65	65	65	65
Repayment of Pool Reno (Other Reserves)	-	870	870	870	870
<b>Total Inflows</b>	2,396	3,355	3,395	2,938	1,983
<b>Outflows</b>					
Planned Capital Expenditures	(3,300)	(150)	(150)	(150)	(150)
Balance of GCF funded capital	(481)	9	408	(646)	643
Debt (River Road)	(549)	-	-	-	-
<b>Total Outflows</b>	(4,330)	(141)	258	(796)	493
<b>Estimated Ending Balance</b>	2,960	6,174	9,827	11,969	14,445
Min Reserve (10% PY Taxes)	6,886	7,215	7,619	8,021	8,442
<b>Unencumbered Balance</b>	(3,927)	(1,041)	2,208	3,947	6,003

## 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 balance in this reserve was drawn down over the past few years to fund the construction and renovation of Fire Hall No. 1. The planned capital expenditures are detailed in the following table:

**Fire Department Capital Acquisition Reserve Projection**

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Opening Balance</b>	5,490	5,688	6,549	7,540	8,667
<b>Inflows</b>					
Growth Funding	230	230	280	330	380
GRF Annual Transfer	1,353	1,431	1,511	1,597	1,687
<b>Outflows</b>					
Planned Capital Expenditures	(585)	-	-	-	-
Debt Repayments (Firehall 4)	(800)	(800)	(800)	(800)	(800)
<b>Estimated Ending Balance</b>	<u>5,688</u>	<u>6,549</u>	<u>7,540</u>	<u>8,667</u>	<u>9,934</u>

This projection takes into account the repayment of debt related to Fire Hall No. 4 building construction.

## 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 Department Equipment Replacement Reserve Projection**

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Opening Balance</b>	636	1,204	968	1,620	2,566
<b>Inflows</b>					
GRF Annual Transfer	679	763	832	946	1,067
<b>Outflows</b>					
Planned Capital Expenditures	(110)	(1,000)	(180)	-	-
<b>Estimated Ending Balance</b>	<u>1,204</u>	<u>968</u>	<u>1,620</u>	<u>2,566</u>	<u>3,633</u>

## 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 \$1.4 billion. For the years 2013 through 2021, the amount of the increase is between 0.50% and 0.70%. 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 only a small fraction of what is required to maintain the condition and, as a result, our roads are deteriorating. This deferred maintenance translates into a larger future expenditure to resurface or perhaps even reconstruct roads. As we are several years into this funding model, the amounts dedicated 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.

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	2017	2018	2019	2020	2021
<b>Inflows</b>					
Property Taxes Prior Year	3,641	3,641	3,641	3,641	3,641
Property Tax Increase	517	1,062	1,635	2,238	2,872
Gaming Funds	550	550	550	550	550
Town Centre Incentive	437	549	549	549	549
<b>Total Inflows</b>	<b>5,146</b>	<b>5,802</b>	<b>6,375</b>	<b>6,978</b>	<b>7,612</b>
<b>Allocations</b>					
Building Infrastructure Planned	1,090	1,090	1,140	1,215	1,290
Fire Dept - Equipment Replacement	275	325	375	450	525
Highways ISR Capital Planned	2,992	3,479	3,830	4,170	4,540
Drainage ISR Capital Planned	760	875	990	1,100	1,215
Major Equipment/Systems Reserve	28	33	40	43	42
<b>Total Allocations</b>	<b>5,146</b>	<b>5,802</b>	<b>6,375</b>	<b>6,978</b>	<b>7,612</b>
<b>Estimated Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



## Parks, Recreation & Culture Community Investments

The following Parks, Recreation & Culture community investments are included in the 2017 - 2021 Financial Plan.

**Synthetic Play Fields**—A synthetic sports field is provided for in 2016 of the capital program for \$2 million. In addition, the conversion of gravel fields to artificial turf at the Albion Sports Complex, at a cost of \$3 million, is included in 2017. A grant of \$500,000 under the Canada 150 Community Infrastructure Program has been approved to assist with funding the sports field in Albion.

**Leisure Centre Life Cycle Repairs**—These repairs are now included in the Civic Centre project being considered for the downtown. In the event that this community project does not move forward, the repairs could be completed using a combination of Infrastructure Reserve/Capital Works Reserve funding.

### Additional Parks, Recreation & Culture Investments

As part of last year's Financial Plan discussions, Council received information on a funding strategy that would allow the community to move forward with significant Parks, Recreation & Culture investments. The key features of this strategy are as follows:

1. The projects would be prioritized and phased in over several years. The model that Council saw last year had these investments phased in over 5 years.
2. During the phase in period, we would access short term borrowing, with the approval of the elector.
3. Once the short term debt is converted into long term debt, we estimated annual payments at about \$6 million, based on capital spending of \$110 million amortized over 25 years. Additional spending beyond \$110 million can be accommodated by extending the amortization period of the debt and/or by changing the variables noted in the next point.
4. A phased tax increase of 0.75% per year for a period of time, the continuance of the 0.25% annual increase in Parks & Recreation Masterplan funding as well as the retirement of debt payments related to the Town Centre project in 2028 would provide for debt servicing and operating costs.
5. While grant contributions and amenity charges were noted, they were not specifically included in the funding model. Funds realized from grants and amenity charges would reduce our own spending requirements.

Over the past year, Council has decided to move forward with the following:

1. Albion Community Centre, in partnership with the School District
2. The Town Centre Civic Project as the one most likely to attract grants
3. Sports Fields for which some grant funding has already been approved

With respect to the Albion Community Centre project, we have purchased land and are working closely with the School District on our mutual requirements. As far as the Town Centre Civic Project is concerned, we are working with our Member of Parliament and are actively pursuing senior government support. With respect to the sports fields, the 2017 Financial Plan allows for the conversion of gravel fields at Albion Sports Complex to artificial turf. A grant of \$500,000 has been approved for this last project, under the Canada 150 Community Infrastructure Program.

In order for projects to be eligible for grant contributions, the projects must be ready to go. This means that detailed designs must be done. The cost of the design works for the Albion Community Centre and the Town Centre Civic Project are expected to approach \$3 million to complete 100% of detailed design for both projects.

In addition to the noted projects, Council has also directed staff to look at acquiring land for other community projects. Property values can range from \$500,000 per acre to upwards of \$1 million per acre. Acquisitions to this order have not been included in our Capital Plan nor our funding estimates.

These projects can however proceed, if we adopt a funding strategy as outlined on the previous page.

In order for us to implement the funding strategy, approval of the elector is required. Staff recommend that as part of the public input process that is taking place with respect to the community projects, Council endorse the funding strategy outlined on page 38 and direct staff to present it as part of the public consultation that is taking place on community investments. Formal assent of the elector will follow this consultation.

## Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a place holder 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.

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
118 Ave (230 - 231)	-	-	-	15	-
288 St (Storm Main at Watkins Sawmill)	-	200	-	-	-
Abernethy (224 - 227) Construction	-	-	-	450	-
Abernethy (227 - 232) Construction	-	-	-	-	650
Albion Sports Complex Support Building	300	-	-	-	-
Albion Synthetic Conversion	500	-	-	-	-
Police Services (Cost Shared)	6	38	-	-	-
<b>Grand Total</b>	<b>806</b>	<b>238</b>	<b>-</b>	<b>465</b>	<b>650</b>

## Borrowing

### 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 2015 Annual Report the unused liability servicing capacity at the end of 2015 was \$22.8 million.

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 \$3.8 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.

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.

### **Previously Approved Borrowing Still Unissued**

The 2017 - 2021 Financial Plan includes debt payments on the following previously approved projects.:

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

Municipal Council received an update on this project this past November, the City is now authorized to borrow \$6 million for this project. The debt servicing costs for FH #4 are to be funded through the Fire Department Capital Acquisition Reserve. The projected cost of \$6 million is somewhat outdated and the design work planned for 2017 will provide a more accurate estimated. The Financial Plan as well as the borrowing authority may have to be updated as additional information becomes available.

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

The 2017 - 2021 Financial Plan includes borrowing associated with the Barnston/Maple Ridge Pump Station and a new water main, Maple Ridge Main West. These projects were recently completed by Metro Vancouver, however, the construction of these significant investments spanned over half a dozen years. The amount of borrowing proposed is a maximum of \$13 million, over a term of 20 years, with the funding source being Development Cost Charges (DCCs). The annual servicing cost or debt payments, assuming all funds are required to be externally financed, will be approximately \$875,000. A Loan Authorization Bylaw will be prepared in early 2017, now that the costs of these regional projects are finalized.

The timing of the borrowing is dependent on DCC collections and capital expenditures. Depending on DCC collections, borrowing may significantly impact the ability to fund future water projects.

Metro Vancouver was contacted to see if they would borrow on our behalf as they are constructing the capital works, however, they do not provide such a service. The City will need to go through the borrowing process to seek borrowing approval to ensure that the authority to externally borrow exists. This project will be internally financed through other DCC funds (roads, drainage, parks) unless those funds are also depleted. If external borrowing is required, the interest component of the debt payments cannot be funded through DCCs, unless permission is granted by the Ministry. If external borrowing is required and the Ministry does not allow interest charges to be covered through DCCs then the Water Utility would fund the interest costs.

## IMPACT TO THE AVERAGE HOME

### Impact to the Average Home

At the end of the day, it is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2016 taxation year was approximately \$400,000.

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.

Residence Valued at \$400,000	2017	2018	2019	2020	2021
Average Home Municipal Levies:					
General Purpose (Gen. & ISR)	\$ 1,862.25	\$ 1,911.63	\$ 1,964.52	\$ 2,019.14	\$ 2,075.53
Drainage	20.72	26.42	32.30	38.37	44.64
Parks & Recreation	16.33	21.08	25.98	31.04	36.26
Subtotal Property Taxes	\$ 1,899.30	\$ 1,959.13	\$ 2,022.80	\$ 2,088.55	\$ 2,156.43
User Fees					
Recycling (fixed rate)	\$ 71.37	\$ 72.56	\$ 74.56	\$ 76.61	\$ 78.72
Water (fixed rate)	548.05	572.70	598.45	625.40	653.55
Sewer (fixed rate)	343.10	354.20	365.70	377.60	389.95
Total Property Taxes and User Fees*	\$ 2,861.82	\$ 2,958.59	\$ 3,061.51	\$ 3,168.16	\$ 3,278.65
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)					
	2017	2018	2019	2020	2021
Average Home Municipal Levies Increases:					
General Purpose	1.90%	1.90%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation	0.25%	0.25%	0.25%	0.25%	0.25%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase %	3.15%	3.15%	3.25%	3.25%	3.25%
Recycling Increase %	1.67%	1.67%	2.75%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	3.22%	3.24%	3.25%	3.25%	3.27%
Total Property Taxes and User Fees Increase	3.38%	3.38%	3.48%	3.48%	3.49%

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 under  
2% per year over the life of this Financial Plan*

## SO HOW DO OUR TAXES COMPARE TO THOSE AROUND US?

### How Our Property Taxes Compare to Other Municipalities

Each year, we look at how our taxes compare to other municipalities. Our survey of 2016 Residential taxes was provided to Council on June 6, 2016 and the following table appeared in that report. The table compared the taxes assessed against the average single family dwelling across surveyed municipalities. Maple Ridge ranked as the fifth lowest. It should be noted that the dwelling value used in this table is slightly different than the one used on page 41 because the value on page 41 includes stratas.

**Survey of 2016 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	509,558	1,931	2	1,020	2,951	1	
Surrey	733,407	2,107	4	979	3,086	2	(6)
Langley-Township	596,845	1,929	1	1,184	3,114	3	
Mission	414,523	1,980	3	1,167	3,147	4	(3)
Port Coquitlam	650,270	2,253	6	915	3,168	5	
Maple Ridge	503,865	2,205	5	970	3,175	6	(8)
Delta	703,975	2,400	8	1,000	3,400	7	(2)
Richmond	1,160,068	2,383	7	1,135	3,517	8	(5,6)
Burnaby	1,216,329	2,447	9	1,109	3,556	9	(1)
Coquitlam	879,312	2,460	10	1,165	3,625	10	
North Vancouver-City	1,140,767	2,674	11	1,011	3,684	11	(4)
Vancouver	1,812,041	2,830	13	1,146	3,976	12	(7)
Port Moody	938,092	3,015	15	1,037	4,052	13	(1)
North Vancouver-District	1,281,302	2,708	12	1,542	4,250	14	
New Westminster	829,483	2,835	14	1,521	4,356	15	(1)
West Vancouver	2,758,473	4,071	16	1,584	5,655	16	(5,6)
Average	1,008,019	2,514		1,155	3,669		
Median	854,398	2,423		1,122	3,536		
Highest	2,758,473	4,071		1,584	5,655		
Lowest	414,523	1,929		915	2,951		

**Notes:**

Values are rounded.

\* Average Assessed Value determined by using BC Assessment's 2016 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) Land Assessment Averaging.
- (8) Utility Rates include Water, Sewer and Recycling.

In the 2016 survey on Residential taxes, we also looked at the tax increases over the past 3 years across surveyed municipalities. Tax increases in 2016 ranged from a low of 3.4% in Mission to a high of over 10% in North Vancouver city. The tax increase to the average single family dwelling in Maple Ridge was 4.0%

Municipality	2014	2015		2016	
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes
Langley Township	1,754	4.9%	1,840	4.9%	1,929
Pitt Meadows	1,835	0.6%	1,847	4.6%	1,931
Mission	1,842	3.9%	1,915	3.4%	1,980
Surrey	1,802	10.1%	1,985	6.2%	2,107
Maple Ridge	2,041	3.9%	2,120	4.0%	2,205
Port Coquitlam	2,048	4.1%	2,132	5.7%	2,253
Richmond	2,113	4.4%	2,205	8.0%	2,383
Delta	2,168	4.2%	2,260	6.2%	2,400
Burnaby	2,184	4.5%	2,281	7.3%	2,447
Coquitlam	2,244	3.8%	2,329	5.6%	2,460
North Vancouver City	2,252	7.4%	2,419	10.5%	2,674
North Vancouver District	2,485	3.9%	2,581	4.9%	2,708
Vancouver	2,541	5.7%	2,685	5.4%	2,830
New Westminister	2,534	3.9%	2,634	7.6%	2,835
Port Moody	2,674	4.9%	2,804	7.5%	3,015
West Vancouver	3,761	3.7%	3,901	4.3%	4,071

### Commercial Taxes

In 2016, we also surveyed taxes assessed against the Business Class 6 and a detailed report was provided to Council on June 20, 2016. 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 2016, our tax multiple was 2.71 (11.8801 Business Class 6 rate divided by 4.3761 Residential Class rate). A lower tax multiple is preferred by businesses. The table below shows our tax multiple since 2012 and each year, it has improved.

**Maple Ridge Business Class, Residential Class, Tax Multiple**

Year	Business	Residential	Multiple
2012	11.7510	4.0888	2.87
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

This chart shows how our tax multiple compares to surveyed municipalities. Our multiple is fourth lowest.

Caution should be used in reaching conclusions around multiples as multiples change as a result of differential changes in property assessed values. Nonetheless if Council wanted to move towards a multiple of 2:1, this could be done by moving about \$3.2 million in tax burden from the Commercial Class to the Residential Class. This would amount to a 6.2% increase to the Residential Class and could be phased in over a number of years. At the end of the day, our budgets are balanced and benefits to one class are at the expense of another.

#### Business Class Tax Multiples, Based on General Municipal Rates

Municipality	2014 Business Rate	2015 Business Rate	2016	
			Business Rate	Rank
Mission	14.55490	14.37490	14.27840	1
Coquitlam	13.81270	13.34520	12.46530	2
New Westminster	13.22830	12.92410	12.34260	3
Maple Ridge	12.73140	12.30380	11.88010	4
Abbotsford	13.02217	12.49189	11.87810	5
Pitt Meadows	12.48220	11.18660	11.15130	6
Port Coquitlam	11.74160	11.46280	11.09220	7
Delta	10.81870	10.76928	10.51092	8
Chilliwack	10.26719	10.28317	9.77783	9
Langley, Township	9.94960	9.96950	9.69840	10
Langley, City	8.88270	8.79470	8.95290	11
Port Moody	10.19280	9.95770	8.69510	12
Burnaby	9.35700	9.12440	8.46530	13
North Vancouver, City	8.57249	8.42034	8.20134	14
North Vancouver, District	8.47875	8.27863	8.14620	15
Surrey	7.01681	7.02465	7.05860	16
Richmond	7.28682	6.94287	6.66368	17
Vancouver	7.88427	7.34590	6.61254	18
West Vancouver	4.24510	4.31540	4.36470	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 2013 and 2012 as 2014 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.

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 refinance debt. For example in 2013 Pitt Meadows shows 51% of the liability servicing limit already in use, but then this drops to 8% in 2014. The 2013 number was impacted by a decision to repay temporary borrowing and turn it into long-term debt.

## Financial Indicators

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2014	2013	2014	2013	2014	2013
Abbotsford	24%	25%	\$ 502	\$ 559	10%	10%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	3%	3%	81	92	1%	1%
Coquitlam	19%	18%	183	267	7%	7%
Delta	2%	6%	58	68	1%	2%
Langley (City)	0%	0%	-	-	0%	0%
Langley (Township)	9%	11%	717	588	4%	5%
Maple Ridge	16%	17%	466	506	6%	7%
Mission	52%	24%	180	366	25%	11%
New Westminster	34%	5%	895	947	21%	3%
North Vancouver (City)	1%	1%	33	35	0%	0%
North Vancouver (District)	6%	6%	235	235	3%	3%
Pitt Meadows	8%	51%	412	432	3%	22%
Port Coquitlam	7%	7%	382	395	3%	3%
Port Moody	12%	11%	391	423	5%	4%
Richmond	3%	3%	253	6	1%	1%
Surrey	10%	7%	479	509	4%	3%
Vancouver	63%	69%	1,428	1,471	32%	35%
West Vancouver	4%	4%	189	194	2%	2%
White Rock	0%	2%	11	13	0%	1%
Average*	13%	13%	338	347	6%	6%

The data shown is for 2013 and 2014 as 2015 information is not yet 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.

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 Langley Township and Richmond in 2014.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2014	2013	2014	2013	2014	2013
Abbotsford	9.47	8.38	1.36	1.05	0.12	0.06
Burnaby	19.29	12.90	5.91	3.65	0.04	0.04
Chilliwack	11.78	11.84	2.14	1.90	0.07	0.06
Coquitlam	14.49	12.93	2.41	2.22	0.06	0.06
Delta	10.01	10.27	2.17	2.32	0.02	0.02
Langley (City)	10.87	10.44	2.44	2.44	0.17	0.18
Langley (Township)	7.31	7.90	1.08	1.09	0.02	0.04
Maple Ridge	8.49	8.14	1.41	1.33	0.02	0.03
Mission	17.03	11.48	2.46	1.68	0.13	0.06
New Westminster	6.28	5.49	1.35	1.11	0.07	0.17
North Vancouver (City)	6.00	5.96	2.58	2.55	0.06	0.05
North Vancouver (District)	6.58	6.56	1.88	1.85	0.06	0.02
Pitt Meadows	9.34	9.33	1.33	1.29	0.02	0.01
Port Coquitlam	9.39	10.72	1.73	1.76	0.01	0.02
Port Moody	19.17	16.93	1.67	1.53	0.07	0.05
Richmond	8.76	10.38	2.83	3.12	0.06	0.05
Surrey	10.70	10.36	0.99	1.08	0.06	0.07
Vancouver	4.50	4.32	0.96	0.89	0.03	0.02
West Vancouver	6.01	5.84	1.06	0.96	0.10	0.12
White Rock	6.57	6.90	2.89	2.93	0.01	0.01
<b>Average*</b>	<b>10.19</b>	<b>9.42</b>	<b>2.07</b>	<b>1.86</b>	<b>0.06</b>	<b>0.06</b>

The data shown is for 2013 and 2014 as 2015 information is not yet 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.

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. For example, in 2012 we recorded \$31.7 million for acquisition of tangible capital assets; in 2013 we recorded \$58.5 million.

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2014	2013	2014	2013	2014	2013
Abbotsford	\$ 1,417	\$ 1,473	\$ 912	\$ 897	64%	61%
Burnaby	1,732	1,799	1,068	1,238	62%	69%
Chilliwack	1,385	1,270	849	831	61%	65%
Coquitlam	1,916	1,927	1,044	1,062	54%	55%
Delta	2,162	2,056	1,205	1,183	56%	58%
Langley (City)	1,673	1,663	894	867	53%	52%
Langley (Township)	2,016	1,986	957	953	47%	48%
Maple Ridge	1,727	1,905	914	884	53%	46%
Mission	1,553	1,442	801	787	52%	55%
New Westminster	2,364	2,847	985	935	42%	33%
North Vancouver (City)	2,039	2,607	1,041	982	51%	38%
North Vancouver (District)	2,122	1,764	1,012	946	48%	54%
Pitt Meadows	1,676	1,713	896	857	53%	50%
Port Coquitlam	1,540	1,398	967	962	63%	69%
Port Moody	1,692	1,721	1,015	974	60%	57%
Richmond	2,142	1,871	985	954	46%	51%
Surrey	1,833	1,807	624	615	34%	34%
Vancouver	2,227	2,137	1,048	983	47%	46%
West Vancouver	3,592	2,951	1,376	1,255	38%	43%
White Rock	1,747	1,570	1,147	1,093	66%	70%
<b>Average*</b>	<b>1,938</b>	<b>1,895</b>	<b>991</b>	<b>967</b>	<b>53%</b>	<b>53%</b>

The data shown is for 2013 and 2014 as 2015 information is not yet 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 2017, the City expects approximately \$4.2 million in new revenue. This is primarily due to property taxes, both new taxes due to additional development and increases in property taxes. The majority of the additional revenue is used to fund the cost increases for existing services, such as labour and the RCMP Contract. A portion of the property tax increase is dedicated to improve the level of infrastructure replacement, drainage infrastructure improvements and Parks and Recreation Master Plan funding.

While inflation has been less of a factor in pressure on property tax increases compared to years ago, the low rate environment and the housing price appreciation in the lower mainland have increased the rate of development. This brisk pace of development has increased the workload in municipal departments that directly service the development community. Additional development staff were added over the last two years, however the pace of development has continued to grow and additional staff is being recommended to address these workloads. Fortunately, the additional costs can be offset by the increased development revenue associated with this work.

Maple Ridge's business planning culture also 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.

This five year financial plan builds on the groundwork set through many years of focus on a strong business planning culture. Council's continued support of the 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 in focusing on long term financial planning in setting dedicated funding to be spent on infrastructure renewal ensuring that the services our citizens currently enjoy from our assets is sustainable.

Council also recognizes some areas require additional investment and continues to commit funding, from a dedicated property tax increase, to be invested in drainage and parks and recreation improvements. Funding strategies have been developed to advance investments in parks and recreation. Depending on the timing, size of investment, ongoing operating costs and level of senior government grants, the funding model can be adapted and the resulting magnitude and duration of the dedicated property tax increase will likely need to be adjusted. 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

### Recommendations for 2017 - 2021 Financial Plan

This past June, Council established the budget guidelines for staff to use in developing the 2017 - 2021 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 2017 - 2021 Financial Plan Bylaw, incorporating the following:

1. General Purpose Property Tax Increase – 1.90% in 2017 and 2018 and 2.00% per year in 2019 through 2021.
2. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
3. Parks, Recreation and Culture Property Tax Increase – 0.25% per year.
4. Storm Water Property Tax Increase – 0.30% per year.
5. Water Levy Increase – 4.50% per year.
6. Sewer Levy Increase – 3.60% per year.
7. Recycling Levy Increase – 1.67% in 2017 and 2018 and 2.75% per year in 2019 through 2021.
8. Growth in Property Tax Revenue Assumption – 2.00% per year.
9. Incremental Adjustments as outlined in the Financial Overview Report 2017 - 2021.
10. Provision for costs associated with growth as outlined on page 12 of the Financial Overview Report, subject to available funding.
11. Capital Works Program totaling \$32.9 million 2017, \$27.8 million in 2018, \$24.9 million in 2019, \$26.5 million in 2020 and \$23.5 million in 2021.
12. Cost and revenue adjustments from page 13 of the Financial Overview Report, which reconciles the 2016-2020 Financial Plan with the 2017 - 2021 Financial Plan.
13. That Council endorse the funding strategy discussed on Page 38 of the Financial Overview report and that staff present this strategy to the public, as part of the public input process that is taking place on Community Investments.

### Public Input

Each year we invite citizens and stakeholders to provide comments 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. The last several years have included the live streaming of overview information followed by a question and answer period.

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

- e-mail, addressed to: [budget@mapleridge.ca](mailto:budget@mapleridge.ca)
- voice mail, Budget Hotline: 604-467-7484
- in writing, addressed to:  
Paul Gill, 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 [www.mapleridge.ca](http://www.mapleridge.ca)





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City of Maple Ridge  
*Office of the Chief Administrative Officer – Communications*  
Business Plan 2017 – 2021

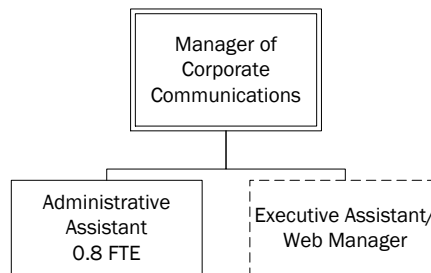
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### Departmental Overview

The Communications Department works with all City departments as well as 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, media 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.

The total expenditure budget for this department is \$283,000.

### Organization Chart



**Full-Time Equivalent Staff = 1.8 FTE**

### Strategic Alignment

- The Communications Department supports the City's vision of a socially cohesive community by working with staff subject 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 we established a presence on this platform. There is an expectation from the community that we be available 24/7 requires staff to always be “on call” which we are managing with the current resources.
- Communications helps identify potential issues as part of the strategic and business planning process, by monitoring social media channels and attending public meetings and forums. We work to gauge the conversations and tone of the community and report back to staff members who are the project leaders and subject experts to recommend when the organization needs to act quickly when we see issues emerging in the community that need to be addressed.
- Increasingly, the public is able to provide feedback on a number of important community issues. This has increased the demand on departments to deliver open, transparent and timely communications quickly and directly. The resources required to engage on these platforms have resulted in increased time commitment from Communications and juggling projects as required.
- City departments need to be proactive (be our eyes and our ears). It is critical that Communications staff are aware of the various activities occurring within Maple Ridge and have access to the subject and issue experts to effectively deal with public and media enquiries in a timely fashion.

**Continuous Improvement**

- We leverage the skills and experience of the Communications team to execute many projects in-house using a creative broad spectrum and limiting the use of contractors.
- Staff create in-house videos when it doesn't impact the ability to deliver on our business plan. Examples for 2016 are the Economic Development success stories and the Tourism highlights.
- We have implemented CivicSend on our website which allows staff to create in-house newsletters that are distributed to subscribers through the Notify Me module.
- A large photo and video library was created which is accessible by all departments. One repository containing multiple use, high quality images saves money and time.
- In an effort to leverage economic development potential, events and organizations are promoted bringing businesses and tourists to Maple Ridge.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Invite the same internal stakeholders who contributed to the website implementation plan in late 2013 to provide feedback on the new website and review recommendations for updates.	Deferred until the branding review is complete.	0%
Establish baseline rates for related contracted services (photography, videography, printing and graphic design).	Not started	0% Dec 31
Promote the amenities in Maple Ridge as a great place to live, to invest and to visit – With input and guidance from the Economic Development team, we will create, edit and upload a series of short videos to the City website and YouTube channel. Specifically we will do one with a focus on the natural assets, one with a focus on the lifestyle (sports and recreation) assets and one on the creative and social aspects relating to festivals and the arts.	<ul style="list-style-type: none"> <li>▪ 1 Hour of aerial footage complete</li> <li>▪ Six interviews complete</li> <li>▪ Editing in progress</li> </ul>	50% Dec 15
Assist in the development of an integrated information system for Planning Department projects (signage-to-website link).	<ul style="list-style-type: none"> <li>▪ Presentation made by Information Technology on GIS backend</li> <li>▪ Meeting held with Planning on signage policy review</li> </ul>	60%
Develop content management guidelines for digital photography by City staff and contractors.	Not started	0% Dec 15 1
Review and update all communications related policies.	Three policies to be reviewed: Social Media, Communications and Events & Community Directory.	25% 1 <sup>st</sup> Q 2017

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Examine the City's brand across various social and business leaders. - Work with the Economic Development Department to develop an RFP for the Discovery & Research work. The project will also involve evaluation and the final recommendation on the successful proponent and assistance as they execute the contract and present recommendations back at the end of the project.	Report to Council in November	75%
Work with the Recreation Department to ensure the website clearly reflects the results of the dissolution of the Joint Parks & Leisure Services agreement. This migration will involve branding, website links, photos and verbiage.	Assisted with cleanup, photo sizing and replacing. Critiquing and liaising with service provider. Role was increased with the departure of the Marketing & Communications Manager.	100%
Work with the Economic Development Department to ensure the website clearly reflects the new in-house tourism function. This will involve branding, website links, photos and verbiage.	Worked with Economic Development task force, proofed and provided images and videos.	80% Dec 31
Work with the Agricultural Advisory Committee to develop information for the website: <ul style="list-style-type: none"> <li>Clips of grassroots activities</li> <li>Database of agricultural activities in Maple Ridge</li> <li>Summary of agricultural information in community, including grass roots level</li> </ul>	Deferred	2017

#### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- When public enquiries are received (via mail, emails or social media posts) work with the appropriate department representatives and subject experts to acknowledge receipt within one business day and further indicate when full responses can be expected.
- Work with the appropriate Departments and subject experts to produce, distribute and post publications: Citizens Report, Tax Newsletter, Workshop at a Glance, Maple Ridge This Month, Maple Ridge This Week and the Ridge Revealer.
- Work with the appropriate Departments and subject experts write and distribute news releases and organize news conferences pertaining to important events and issues.
- Work with the appropriate Departments and subject experts in the development and posting of information that supports public access and awareness of programs and ongoing work in print, online at [mapleridge.ca](http://mapleridge.ca) and the social media pages.

**Ongoing Deliverables – cont'd**

- Provide ongoing website training to Web Clerks and cover web updates for other departments during absenteeism of Web Clerk.
- Assist departments with protocol issues related to community events.
- Stay updated on various community issues by attending relevant meetings and working with subject experts, Department Ambassadors, Communications Committee members and the CMT.
- As requested and required, participate in City committees including Green Team, The Community Builders, Communications, Ridge Revealers, Business Planning and Records Management.
- Working with the Emergency Management 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 when it is activated.
- Liaison with the local newspaper holding the City's contract to ensure advertisements and articles are in line with expectations.
- Prepare and submit Communications Department award applications.

**Found Milestones**

- Maple Ridge This Week – is a newsletter that is produced every Friday and distributed to Council and staff. Weekly updates include; upgrades to infrastructure within our community, information regarding past or upcoming community festivals and events, public art projects, Emergency Program initiatives and information regarding awards received.
- Forward 2020 – Created web page and social media sites, developed content working with staff experts, created and managed media releases and participated in meetings regarding the communications for the Forward 2020 initiative.
- Forward 2020 Newsletter – is a newsletter that is produced weekly and distributed to subscribers through Notify Me. Weekly updates include: information on Community Dialogue on Homelessness speakers series and communications regarding the proposed shelter.
- #MRHeritage Inventory Project – Supported the external communications program for the Heritage Inventory project by the creation of the survey, web assets and social media communications.
- Economic Development Instameet – created a Facebook event page to promote the BC Day Instameet hosted by Economic Development and Hello BC to promote tourism in Maple Ridge on the BC Day weekend.
- Youth Mental Health Initiative – Working with the Child Youth Mental Health Substance Use Collaborative group, Communications staff have been assisting in the development of a logo, advertising and social media content for the launch of the fundraising program for the Youth Wellness Centre.
- Active Transportation Marketing Materials – created promotional materials to assist with the recruitment of members for the Active Transportation Committee.
- UBCM Support – created UBCM briefing packages for Mayor and Council attending two ministry meetings at the 2016 UBCM conference and developed communications around the presentations by Council and staff.

**New Deliverables for 2017 (highlights only)** – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Council Report Communications Enhancement**

- Work with report authors to ensure citizen communications and engagement information is included in Council reports as required.

**Objectives:**

- Ensure that the Communications Department is aware of important community issues in order to enable timely, open and accurate information.

Action Item	Lead	ETA
Provide support in the development of communications/engagement programs for items/issues coming before Council	Fred Armstrong <i>Support: Clerk's</i>	1 <sup>st</sup> Q 2017

**Service Area Goal: Open Government Task Force**

- Support any projects or initiatives that are part of the Implementation Plan for the Open Government Task Force.

**Objectives:**

- To ensure that the open governance enhanced assets are highlighted and easily accessible for our citizens through the design of the Open Governance web portal.

Action Item	Lead	ETA
Work with the Open Government Task Force Implementation team to develop and execute a communications plan and participate in the open governance portal design.	Fred Armstrong <i>Support: IT</i>	4 <sup>th</sup> Q 2017

**Service Area Goal: Communications Support for City Departments**

- Provide communications and logistics support for key projects identified in the 2017 Business Plan.

**Objectives:**

- To ensure that citizens are aware of key City projects and initiatives and where there are opportunities for engagement and input, ensure that citizens have access to the information that they need to participate in the conversations, consultations and processes relating to policy or project development.

Action Item	Lead	ETA
Work with the project leader/subject expert to provide Communications consultation/support and logistics support to ensure that citizens are fully engaged of key projects in the 2017 Business Plan as noted in the list on the next page.	Fred Armstrong <i>Support: Department expert in the subject/project</i>	4 <sup>th</sup> Q 2017

## **Administration:**

### **Economic Development**

- Provide communications support for the branding review and coordinate a strategy for the implementation of key recommendations arising from the branding review
- Provide communications support for the Economic Development department's Tourism Strategy, and implement key recommendations for a more comprehensive tourism industry development and marketing program commencing 2018. This will include engagement of hotels to implement a hotel room tax to support funding needs.

### **Emergency Program**

- Provide communications support to assist in the recruitment of volunteers for the ESS program.
- Create short video presentations on Emergency Preparedness, in particular around the materials that should be part of grab and go bags and 72 hour emergency kits.

### **Human Resources**

- Provide communication support for internal HR programs relating to the employee engagement initiatives.

### **Sustainability & Corporate Planning**

- Collaborate with Sustainability & Corporate Planning to develop a communications and marketing program for a Citizen Satisfaction and Strategic Direction Survey after the consultation work has been completed with Council.
- Support and strengthen relationships with the Katzie and Kwantlen First Nations, including communications, protocol development, signage, flags and other cultural displays as required, in conjunction with other City departments.

## **Corporate & Financial Services**

### **Clerks**

- Provide communications support for the recruitment of citizens for Committees of Council as openings arise.
- Work with City departments to ensure that community engagement and key benefits to citizens are embedded in reports that are coming to Council.

### **Fire Department**

- Provide communications support relating to the public consultations around the development of Fire Hall No. 4 & Training Centre and the co-located public park.
- Provide communications support for community education programs and events (e.g. open houses, fall fireworks and the CP Holiday Train visit).

### **Finance**

- Work with the Finance Department on the production of the 'Financial Highlights' section of the 2016 Citizens Report and provide consultative services around the communications of the City's financial data and process diagrams as part of the Open Government web portal project.

### **Information Technology**

- Provide communications/creative support for the new web portal and Open Government Task Force recommendations to ensure that citizens know about any enhancements as the project moves forward.

### **RCMP/Police Services**

- Provide communications support/input for the Ridge Meadows RCMP relating to their goal around improving internal/external communications.



## **Parks, Recreation & Culture**

### **Administration**

- Provide communications support for the General Manager relating to media releases and media events relating to;
  - a) A potential BC Housing project in the community to deal with homelessness
  - b) The announcement of a new school in Albion and communications around a co-located community facility
  - c) Any new or updated projects/agreements between the City of Maple Ridge and School District No. 42 and/or the City of Pitt Meadows
- Provide communications support for the community facilities engagement program to ensure that citizens are fully engaged and well informed of each step in the process as we move from the concept stage to more detailed business and design plans.

### **Parks & Facilities**

- Provide communications/logistics support for;
  - a) Community engagement process, conceptual design development and construction of a full size synthetic turf field and staging area off 124 Street at Merkley Park
  - b) Proposed community engagement and upgrades at Albion Sports Complex
  - c) Proposed scooter park consultation
  - d) Cemetery upgrades

### **Recreation & Community Services**

- Support the alignment of Parks, Recreation & Culture with the City of Maple Ridge brand review.
- Support the implementation of identified Canada 150 projects with community partners: gateway monument, donor recognition integrated artwork and community public art projects (banners, trails walk) and support partners ACT Arts Centre, Community Heritage Commission and Recreation. (pending funding)
- Support the development action plan for recommendations from the Festivals & Special Events review process including the development of a Civic Service model of special event delivery for Councils consideration.
- Provide communications and logistics support for the Social Planning 2017 Work Plan around the Strong Kids Team, Forward 2020 program and the execution of Mayors Regional Summit on Homelessness

## **Public Works & Development Services:**

### **Administration**

- Provide communication support to ensure the public is aware of the 232 Street capital works project. This will include media releases on the approval process, ground breaking and ongoing information during the construction phase of the project.
- Provide support to the General Manager around any media releases related to the Haney Bypass improvement project, new bus service to Silver Valley, Housing Action Plan implementation and the Hammond Area Plan implementation.

### **Engineering**

- Provide communications support around a campaign to reduce illegal dumping in the community
- Provide communications support/media releases/updates around capital projects.

**Licences, Permits & Bylaws**

- Provide input and communications support for community/stakeholder engagement/participation in;
  - a) Inter-Municipal Business License Program
  - b) Animal Control Services/Bylaw
  - c) Marijuana Dispensaries
  - d) Enhancing Website Service Offerings

**Operations**

- Provide communications support for road maintenance programs by identifying projects that will have substantial road closures and ensuring that the public is informed in advance to mitigate impacts on our citizen's commutes.
- Provide input on the 311 review relating to citizen implications and how this kind of program would be marketed to the community.

**Planning**

- Provide communications support for the public engagement program around the development of the Albion Area Plan to ensure citizens are fully engaged in this work. We will build on the model developed as part of the Hammond Area plan that integrated print ads, social media, video, community meetings and open houses and online resources.
- Provide communications support for Community Heritage Commission projects (eg. Heritage Awards nominations and event).
- Provide communications support for programs run by the Agricultural Advisory Committee. This includes the promotions of events such as the Golden Harvest, The Front Yard Food Garden Contest and the Haney Farmers Market.

**Operating Budget**

**Proposed Financial Plan 2017 – 2021**  
**Office of the Chief Administrative Officer – Communications**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed		
			\$	%		2019	2020	2021
<b>Expenditures</b>								
Advertising	30	30	-	0%	30	30	30	30
Consulting	29	29	-	0%	29	29	29	29
Miscellaneous	8	8	-	0%	8	8	8	8
Publicity	18	18	-	0%	18	18	18	18
Salaries	196	198	2	1%	202	207	213	218
	281	283	2	1%	287	292	298	303
<b>Totals</b>	281	283	2	1%	287	292	298	303

**Proposed Changes or Remarks – None****Incremental Packages – None****Capital Budget – None****Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
GV02	Website Visits	The website continues to be important to our community as a means of dissemination of information.

## Incremental Package Report

### 2017 Proposed Budget

**Division:** Administration  
**Department:** Communications  
**Request For:** Community-to-Community Program  
**Package:** 1 of 1

**Date:** November 2016  
**Submitted By:** Fred Armstrong

**Activities/Purpose:**

In 2017, the City of Maple Ridge, and Katzie and Kwantlen First Nations will hold a tripartite Community-to-Community Forum with a goal of creating a more collaborative relationship. This incremental package seeks to create a funding envelope for 2017 to begin the deployment of flags and other displays as a tangible expression of the coming together of the Councils, elders and representatives who serve the people in our community.

**Functions Performed/Degree of Service:**

One of the goals is to establish a dialogue on reconciliation and demonstrate a stronger connection between the representatives of the City and Katzie and Kwantlen First Nations. In addition to the deployment of flags and displays, our hope is that additional projects will emerge from the meetings that will showcase and celebrate our First Nations throughout the community. We received a \$5,000 grant from UBCM to support this initiative.

**Alternatives Considered/Reasons for Not Recommending:**

The project scope is dependent on the outcome of the meetings. The scope of the proposal may change or be deferred by the stakeholders. Components of the project execution may be moved to other departments based on the final outcome of the meetings.

**Staff Position:**

None

**Performance Measure:**

The delivery of project components will be subject to review from the joint stakeholders as part of the agreements that come from the meetings.

**Package:**

	<b>2017 Budget</b>
Flags	\$ 4,000
Flag Poles/New base for Council Chambers	1,000
Flag Poles/ Two new positions on City Hall Balcony	2,000
Flag Poles/Two new flags in front of RCMP HQ	3,000
Portable Flag Displays	2,000
New Banners for Maple Ridge/Canada 150/Katzie & Kwantlen	15,000
Enhanced Display Space at City Hall (Cabinets)	6,000
New Signage in Parks & Public Spaces	<u>10,000</u>
	<b><u>\$43,000</u></b>

## City of Maple Ridge

### Office of the Chief Administrative Officer – Economic Development

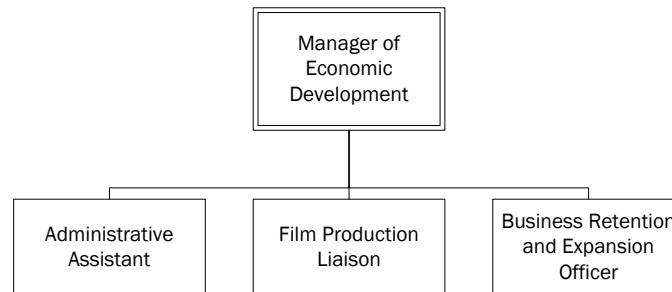
### Business Plan 2017 – 2021

#### Departmental Overview

Economic Development provides investment attraction, business retention and expansion programs, as well as film production liaison services. We work with local business associations such as Downtown Maple Ridge Business Improvement Association and 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. In 2016 the Economic Development office also gained responsibility for Tourism marketing and product development.

The total expenditure budget for this department is \$492,000.

#### Organization Chart



**Full-Time Equivalent Staff = 4**

#### Strategic Alignment

- Economic Development is a process which requires the support of all City departments and community stakeholders.
- The Economic Development department functions as a catalyst bringing people, ideas and action together.
- The role of the Economic Development department is to foster a sustainable environment which offers opportunities for investment and high quality employment, so that our residents can attain a high standard of life.
- We help grow the Maple Ridge economy through business and investment attraction; and business retention and expansion initiatives which are targeted based on opportunities available and needs in specific sectors.
- We focus our efforts on specific initiatives which will bear the greatest results, and as directed by Council, in an effort to optimize the use of limited human and financial resources in the department.
- Our service delivery model is built on a foundation of a strong Maple Ridge brand, exceptional client service, extensive local and regional relationships and sound analytics informing decision making.
- We place the customer at the centre of our service delivery model while respecting public policy objectives.

**Business Perspective/Environmental Scan**

- The Canadian economy is expected to grow by just under 1.5% in 2017. A strengthening American economy and US dollar will help fuel growth in the tourism, film and export sectors. The BC economy is expected to lead all Canadian provinces in economic growth with real GDP growth of 2.6% in 2017. The provincial unemployment rate is expected to drop from 5.8% in 2016 to 5.6% in 2017 and the provinces should see continuing labour shortages in certain sectors. Most of the job growth is expected to occur in southwestern BC. Film and Tourism are expected to be amongst the highest demand occupations in BC. These two sectors will offer opportunities for job growth in Maple Ridge.
- The housing sector has been a significant contributor to growth in BC, and is a significant component of the local economy. The Real Estate Board of Vancouver expects to move towards a more “balanced” market in 2017; the 15% foreign home buyer tax, tightened mortgage qualification rules, should moderate price increases. Maple Ridge will continue to experience strong demand for housing, given the wide choice in housing styles available, and relative affordability. With increasing population there will be a need for commercial activities to provide services ranging from health and welfare, food and beverage, retailing, etc.
- Metro Vancouver continues to experience a shortage of available industrial land, particularly a lack of large, well-situated land for port-related businesses. They anticipate most of the current inventory will be fully developed within the next decade, with the strongest demand for areas close to major transportation networks (Highways 1, 17, 91 and 99.) Locally, most of the currently available industrial land is located in the northern sections of Maple Ridge. This area is remote and poorly serviced. Maple Ridge will continue to experience strong demand for industrial land, but due to the shortage of quality industrial land, will be unable to meet this demand.
- Maple Ridge has 24,000 jobs and a resident labour force of 42,000. Approximately 65% of residents commute out of Maple Ridge for work. The relative lack of and miss-match of jobs to resident labour force will continue to result in community pressure for more employment opportunities in Maple Ridge.
- Economic Development is a process which requires the support of all City departments and community stakeholders, to bring together opportunities for investment.
- The 2016 Business Plan for Economic Development described below was delivered with the additional assistance of one additional auxiliary staff member which worked full time in the department from February to December. Their principal duties were, rebuilding the on-line information including redesign and content development for the Invest Maple Ridge, and Tourism Maple Ridge web-sites, and preparation of collateral materials for both, economic development and tourism purposes as well as providing relief during vacation and support for the Administrative Assistant and Film Production Liaison.

**Continuous Improvement**

- Strengthen the foundation: Branding, Customer Service, Relationships and Analytics – Ongoing attention is necessary to create an environment which is supportive of investment.
- Participate in training that will allow us to most effectively contribute to world class business practices and cross train staff to ensure effective succession and coverage.
- Gather and report key information and data from surveys and reviews to enhance processes and improve analytical tools.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Undertake a business retention program to support the growth of local business, including home based businesses	<ul style="list-style-type: none"> <li>Business outreach in Albion Industrial to support implementation of Commercial Industrial strategy, over 30 businesses visited. Report recommending next steps underway.</li> <li>Home-based businesses (HBB) advisory group established through the EDC HBB Taskforce, which is reviewing the HBB home occupation bylaw and initiatives to reach out to HBB are being developed. Home Occupation Bylaw to be completed by Q3 2017</li> <li>Business visitations included 150 businesses visited by Economic Development staff</li> </ul>	50%
Undertake initiatives to animate the town centre and enhance investment	<ul style="list-style-type: none"> <li>Town Centre Animation Plan was brought to Council and is being implemented.</li> <li>Specific initiatives are being implemented by the lead departments in partnership with the DMRBIA, and follow up report will be brought to Council by Q2 2017</li> <li>A new Halloween event offered this year and others are being investigated by PRC and Economic Development</li> </ul>	80%
Bring tourism marketing initiatives in house and explore a development of a tourism strategy	A tourism program offering similar marketing to that delivered by past contract provider has been established, with an info centre in the Economic Development Office, regional tour programs, online presence, marketing at events (e.g. Demo International and Home Show), and preparation of a draft tourism strategy underway.	80%
Undertake an efficiency review of the filming process including fees and charges	Underway to be completed by year end.	90%
Branding – Hire a branding consultant, initiate phase 1 of a branding refresh by undertaking research on the City's value proposition and brand recognition and bring a report to CMT, and investigate the use of city sub-brands	Branding review has been completed the consultants have presented the high level findings to Council and the final report is due for year end and presentation to Council shortly after.	90%



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Restructure the former EAC to a new EDC with associated task forces	Complete the EDC has been established and will meet at least 5 times. Three task force groups have been established to address: Technology Industry, Tourism and HBB which have met from 3 to 6 times	100%
Develop a regular Economic Update Communique for Council, and other regular reporting tools	Economic Development Newsletter completed; regular participation in MRTW, and reports to Council on Economic Development Initiatives. A report will be developed to provide activity statistics on a quarterly basis in Q2 2017	80%
Implement Council direction originating from the Mayor's Open Government Task Force	Economic Development on-line information completed, greater community engagement through EDC task force groups	100%

### Ongoing Deliverables

- Continue to deliver business retention programs to support local businesses: BusinessStart program, business visitations which may include staff and council members (Target 100 visits), targeted programs and strategies and industry survey, including home based businesses.
- Actively pursue key investments in the Town Centre, in employment areas and neighbourhood commercial areas and investment attraction for selected business and enterprises e.g. post-secondary education, hotel, conference facilities, brand retail and food service, light manufacturing, 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).
- Continue to support the EDC and its related Task Forces on Tourism, Technology and Home-based Business.
- Continue to support the Commercial and Industrial Strategy Implementation plan with emphasis on identifying new or upgrading employment areas to attract investment.
- Continue to encourage town centre revitalization efforts, animation and the City's continued support in a more effective façade improvement program. **(Please see Incremental Package 1).**
- Continue to build relations with business and property owners, business groups (eg. Chamber of Commerce, DMRBIA, Rotary Clubs etc), the Metro Vancouver development industry to promote and position Maple Ridge to take advantage of opportunities that present themselves.
- Process motion picture applications, coordinate the facilitation of filming in Maple Ridge. (anticipate volumes consistent with 2016).
- Continue to provide basic tourism marketing as part of economic development.
- 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.
- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

**Found Milestones**

- Down Town Maple Ridge BIA – coordination with the DMRBIA to implement the renewal of the DMRBIA bylaw through the adoption of a renewed mandate and town centre BIA bylaw.
- Pitt Meadows Airport – Involvement in the nomination committee for the Board of Directors. Supporting a strategy to provide the members of the society (joint Councils) with greater knowledge of local airports, coordination of a governance and strategic reviews and coordination of a new Constitution and Bylaws for the airport society.
- Reviewed and build all new format, content and imagery for the Invest Maple Ridge web-pages, development of new up-date content, developed 7 fact sheets in a presentation folder for provision of hard copy information, developed a social media plan for regular communications which is incorporate in the City social media post
- Together with IT and Licence and Permits Department developed and launched a searchable GIS based business licence data base which is accessible to the public and businesses through the City's web site.
- Undertook the Business Walks together with the business community, and Chamber of Commerce and visited 65 businesses in the Maple Meadows business park.
- Through the Tech Task Force, prepared jointly with IT a strategy to pursue installation of a fibre network in Maple Ridge to support advanced education and a technology hub.
- Engaged the tourism community through the Tourism Task Force to develop a draft Tourism Strategy for Maple Ridge and presented this to Council.
- Developed new tourism on-line content, imagery and design incorporated in the City's web site.
- Developed new tourism collateral materials and programs such as a Restaurant guide, Maple Ridge Tourism profile in partnership with Maple Ridge News, Circle Farm tours, Post cards, Instameet tour for BC Day in partnership with the Heritage Society, Scenic 7 tour, and On-line reputation management course for tourism providers.

**New Deliverables for 2017****Service Area Goal:**

- To build the most liveable and sustainable community in Metro Vancouver, where our residents will have opportunities for economic growth and where their children will make their future homes.

**Objectives:**

- Deliver what we promise, be authentic, transparent, creative, focused and accountable to the community for fostering a strong diverse economy

**Measures**

- Number of business licences, development applications, business inquiries and turn-around times, film shoot days and timely completion of reports.

Action Item	Lead	ETA
Complete the branding review and coordinate a strategy for the implantation of key recommendations arising from the branding review	Lino Siracusa Communications PRC/Admin	Q2
Complete the Tourism Strategy, and implement key recommendations for a more comprehensive tourism industry development and marketing program commencing 2018. This will include engagement of hotels to implement a hotel room tax to support funding needs. <b>(see Incremental Package 2)</b> Undertake hotel /AirBNB feasibility study to assess the potential for accommodations services <b>(see Incremental Package 3)</b> .	Lino Siracusa PRC Communications	Q4
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 and prepare a Municipal Property Strategy, which includes a review of Municipal Parking facilities	Lino Siracusa Property and Risk Mgmt, Development Services, PRC	Q4
Pitt Meadows Airport –Better align the YPK with the City's objectives for the communities and the airport by supporting implementation of a new PMAS Constitution and Bylaws, selection of Maple Ridge and expert directors, and coordinating with the Board / Airport Management on the preparation of the Airport Master Plan	Lino Siracusa	Q4

## Operating Budget

### Proposed Financial Plan 2017 – 2021 Office of the Chief Administrative Officer – Economic Development

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		Proposed			
			\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Contributions from Others	214	264	50	23%	270	277	284	291
Permits	5	5	-	0%	5	5	5	5
Sale of Services	10	10	-	0%	10	10	10	10
	229	279	50	22%	285	292	299	306
<b>Expenditures</b>								
Advertising	39	39	-	0%	39	39	39	39
Committee Costs	1	2	1	101%	2	2	2	2
Conferences & Meetings	10	10	-	0%	10	10	10	10
Marketing	35	35	-	0%	35	35	35	35
Cost of Goods Sold	2	2	-	0%	2	2	2	2
Grants & Donations	214	264	50	23%	270	277	284	291
Memberships	4	4	-	0%	4	4	4	4
Miscellaneous	1	1	-	0%	1	1	1	1
Salaries	389	397	8	2%	406	416	427	438
Supplies	2	2	-	0%	2	2	2	2
	697	756	59	8%	771	788	806	824
<b>Totals</b>	468	477	9	2%	486	496	507	518

**Proposed Changes or Remarks:**Committee Costs

- As directed by Council, the Economic Development Advisory Committee budget was increased to \$2,000.

Contributions from Others (Revenue) / Grants & Donations (Expense)

- These accounts show the funds collected from businesses in the downtown business improvement area, which are then turned over to the Business Improvement Association (BIA).

**Incremental Packages**

- Contribute to DMRBIA Façade Improvement Program
- 8 month term position for a Tourism Coordinator
- Hotel Feasibility study and AirBnB review

**Capital Budget – None****Information Technology – None****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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
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

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Administration	<b>Date:</b>	Oct 28 2016
<b>Department:</b>	Economic Development	<b>Submitted By:</b>	Mgr Economic Development
<b>Request For:</b>	Matching Contribution to DMRBIA Façade Improvement Program		
<b>Package:</b>	1 of 3		

#### **Activities/Purpose:**

A total of sixty-four properties and businesses have successfully participated in the DMRBIA façade improvement program since 2009. The City's participation provides greater access to funding for the enhancement of the town centre. The DMRBIA would likely continue to offer the FIP with or without the City's funding support, given its popularity with business and the positive impact it has on improving the attractiveness of buildings in the town centre.

#### **Functions Performed/Degree of Service:**

As part of its mandate, the Downtown Maple Ridge Business Improvement Association (DMRBIA) administers a façade improvement program. The City and the DMRBIA each had budgeted up to \$25,000 towards the program, for total grants of \$50,000 that downtown property owners or business owners could apply to receive for façade improvement projects.

#### **Alternatives Considered/Reasons for Not Recommending:**

1. Council can choose to not support this program. The funding from the DMRBIA for the program is in place and the program will likely continue without the City's participation.
2. Council can continue to provide matching grants. This will demonstrate Council's continued support for the improvement of the town centre.

#### **Staff Position:**

It is recommended for the City to provide matching funds for the DMRBIA's façade improvement program. The FIP has been successful and aligns with the City's goal of creating a more attractive and inviting Town Centre for businesses and residents. The City's participation in the program will add to the numbers of buildings that can be improved. At the end of the two years Council can then assess if it needs to continue to support the FIP with matching grants.

#### **Performance Measure:**

Number of buildings that can be improved

#### **Package:**

The first 2 years of the BIA Bylaw

**2017  
Budget**

**\$25,000**

**\$50,000 over the next 2 years**

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Administration	<b>Date:</b>	October 28 2016
<b>Department:</b>	Economic Development	<b>Submitted By:</b>	Mgr. Economic Development
<b>Request For:</b>	Term Contract Position for		
	Tourism Coordinator		
<b>Package:</b>	2 of 3		

#### **Activities/Purpose:**

The EDC Tourism Task Force has developed a draft tourism strategy to build the tourism sector in Maple Ridge. Key theme areas identified in the strategy are: Outdoor Recreation/Natural Experience, Agritourism and Culinary Experience, Events and Festivals and Visiting Friends and Family. The key target market is the Lower Mainland and Fraser Valley. The requirement is to hire on contract for an 8 months term a Tourism professional to operationalize the tourism strategy by creating partnerships and developing tourism packages and marketing for the key theme areas. The "Tourism Coordinator" will also assist the Manager of Economic Development to research and liaise with the local hotel and accommodations sector to seek their support to pursue a hotel room tax. A contract position will allow flexibility to assess the level or resource needs and will offer an opportunity for assessment of success and for resource adjustments going forward.

*(Please note in 2016 auxilliary staff was used for five months for tourism on-line content and collateral materials development).*

#### **Functions Performed/Degree of Service:**

- Build tourism capacity by reaching out to the tourism industry for product development and marketing,
- Undertake product development and research to support tourism initiatives.
- Support research and communications required to gain support for a hotel room tax
- Build relationships with Tourism BC and other partners for funding and other opportunities
- Begin to implement the tourism strategy

#### **Alternatives Considered/Reasons for Not Recommending:**

Council may choose to not fund this temporary position. Only 20% of the time of the Administrative Assistant would be available to pursue tourism initiatives. This will only enable the continuation of regional tourism initiatives such as the Circle Farm tour, Scenic 7 program and updating of on-line information, and limited marketing of Maple Ridge tourism in general. Existing resource allocation will not permit tourism product development nor the full implementation of the tourism strategy.

#### **Staff Position:**

It is recommended that \$60,000 be allocated to a contract to hire a Tourism Coordinator to begin to implement the tourism strategy.

#### **Performance Measure:**

Development of tourism product and marketing as outlined in the tourism strategy

#### **Package:**

2017  
Budget  
\$60,000

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Administration	<b>Date:</b>	October 28 2016
<b>Department:</b>	Economic Development	<b>Submitted By:</b>	Mgr Economic Development
<b>Request For:</b>	Hotel Feasibility Study and Air BNB Analysis		
<b>Package:</b>	3 of 3		

**Activities/Purpose:**

A hotel has been recognized as a critical missing piece of the town centre and Maple Ridge in general. The hotel feasibility study will assess the local market opportunity for a hotel of appropriate size (100+ rooms) for construction in the town centre. It will determine if and how large the local market actually is and if this can support such a hotel, and provide a proforma analysis on the construction costs and revenues vs operating costs. Should this information be positive it will provide a tool to help us recruit a hotel development.

The second part of the study will be an assessment of the AirBNB, and its presence in the community and potential for future growth. This analysis should also provide recommendations on whether Air BNB, and other shared economy products can be used effectively in place of a town centre hotel, and what their future impact might be on hotel development.

**Functions Performed/Degree of Service:**

- Analysis of the Maple Ridge and surrounding market for a hotel development
- Preparation of proforma statements for construction and on-going operations of a hotel
- Recommendations of conditions that would be necessary for a hotel to be developed in the town centre
- Review of Air BNB or other shared economy accommodation products and their future potential
- Impact of utilizing Air BNB as an option to a town centre hotel.

**Alternatives Considered/Reasons for Not Recommending:**

Council could choose to not undertake this work and we can react to market forces.

**Staff Position:**

It is recommended that Council provide \$30,000 to fund a study to undertake this work.

**Performance Measure:**

Completion of the Hotel feasibility study and Air BNB analysis

**Package:**

**2017  
Budget  
\$30,000**



## City of Maple Ridge

### Office of the Chief Administrative Officer – Economic Development Committee Business Plan 2017 – 2021

#### Committee Purpose

The Economic Development Committee (EDC) advises Council on matters relating to the economic well-being of Maple Ridge and makes recommendations to Council relating to the economic development of Maple Ridge.

The EDC is focused on the retention and expansion of existing business and attracting new industrial and commercial investment to create high value, local jobs. In coordination with the Economic Development Office the EDC may:

- advise Council on matters related to strengthening our economy
- provide strategic input for consideration of Council
- contribute to annual business plan and performance measures
- act as an ambassador profiling economic opportunities in Maple Ridge

#### Committee Structure and Members

- The Economic Development Committee (EDC) is comprised of seven members, which include six members selected at large and one Council member.

#### Accomplishments and Work in Progress (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
New EDC established	EDC has met 5 times.	100%
The EDC guidance	The EDC has provided guidance on the Economic Development communications materials and the branding review.	100%
EDC Task Forces	3 EDC Task Forces have been established to address specific sectors, namely: tourism, technology industry and home-based business.	100%
Technology Task Force	This task force includes 8 members and has met 5 times. This task force presented Fiber Strategy to Council. They also explored key technology themes that the City might pursue.	100%
Tourism Task Force	This task force includes 20 members and has met 6 times. The task force led the development of a tourism strategy which involved consultations with 32 tourism stakeholders and businesses in general. The tourism strategy was presented to Council.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Home-Based Business Task Force	This task force includes 8 members and has met 4 times. This task force has provided input to the Home Occupation zoning by-laws and business licence process for home-based business. A staff report was presented to Council incorporating the input provided.	100%

#### Ongoing Deliverables

- The EDC will meet at least 4 times annually and will support the work of the Task Forces, which will meet as frequently as required to advance specific initiatives.

#### Found Milestones

- The EDC undertook a SWOT analysis of the sectors which were turned over to task forces.
- The EDC would like the community to know about the work that it is doing and wants to encourage more volunteers to get involved in supporting the economic development objectives of the City, and participate in its task forces. They issued a Communique in this regard.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

Action Item	Lead	ETA
The EDC will meet at least 4 times in 2017 to offer their insight to the City in support of Economic Development initiatives.	Lino Siracusa ED	Annual
The Technology task force will meet at least 6 times to identify key technology themes and develop strategies to encourage growth of technology in Maple Ridge.	Lino Siracusa ED	Q4
The Tourism task force will meet at least 6 times to support implementation of key action items identified in the Tourism Strategy - one example may be the implementation of the hotel room tax.	Lino Siracusa ED	Q4
The HBB task force will meet at least 6 times to support initiatives to develop strategies to promote the growth of home-based business.	Bruce Livingstone ED	Q4

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City of Maple Ridge  
*Office of the Chief Administrative Officer – Emergency Program*  
Business Plan 2017 – 2021

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### Departmental Overview

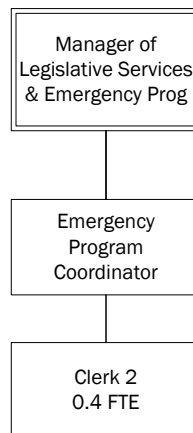
The Emergency Program ensures that Maple Ridge and its residents are adequately prepared to respond to an emergency event. The Program provides opportunities for coordinated joint operations and training to staff, volunteers, businesses and the community in the areas of preparation, response and recovery. The intent is to ensure those involved in the emergency response system are well versed and capable of implementing the British Columbia Emergency Management System (BCEMS) model. In an emergency, citizens may find themselves on their own for an extended period of time. 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 through which staff and local ESS volunteers provide short-term assistance to residents of Maple Ridge and Pitt Meadows who are forced to leave their homes because of fire, floods, earthquakes or other emergencies. This assistance includes food, lodging, clothing, emotional support and family reunification. ESS is typically available for 72 hours, but in some instances the Province may extend support for a longer period of time.

Through an agreement with the City of Pitt Meadows, the Program also provides for integrated planning and response to emergencies impacting both communities.

The total expenditure budget for this department is \$145,000.

### Organization Chart



**Full-Time Equivalent Staff = 1.4**

**Strategic Alignment**

The Emergency Program section develops, implements and maintains emergency plans, training exercises, internal and external partnerships, and educational community programs. During the most difficult times these plans and programs will assist residents to have their basic essential needs met and contribute to the continuation of a community with a strong and vibrant local economy.

- All section work will align with the corporate customer experience initiative.

**Business Perspective/Environmental Scan**

- Emergency Management BC (EMBC) continues to develop and release public education material for use within schools, neighbourhoods, and special considerations for household preparedness such as apartment living and those with special needs or other disabilities. These resources are downloadable for printing and should be considered for public education purposes.
- Staff changes throughout the City of Maple Ridge requires a review of positions within the Emergency Operations Centre for succession planning.
- The completion of a process review focused on the recruitment and retention of Emergency Support Services volunteers has identified a number of priorities and best practices to implement in 2017.
- The Integrated Partnership for Regional Emergency Management (IPREM) and EMBC are working toward the development of an exercise similar to Exercise Coastal Response that will test a component of regional emergency response capabilities.
- The Community Policing Office at Ridge Meadows RCMP is seeking collaboration to encourage resiliency in neighbourhoods and businesses.
- Changes to Parks & Leisure Services will require amendments to training and response plans for Emergency Support Services.

**Continuous Improvement:**

- The Emergency Program webpages have been improved to create better access to information for personal, household and business preparedness planning, helpful links, events and volunteer opportunities.
- Emergency Support Services responded to six events from October 2015 through September 2016 assisting 35 people impacted by disaster.
- The Emergency Program delivered emergency preparedness seminars to 330 community members through 12 presentations from October 2015 through September 2016,
- Maple Ridge and Pitt Meadows jointly hosted the Quake Cottage earthquake simulator at the Ridge Meadows Home Show to kick start Emergency Preparedness Week as part of a celebration of community volunteers engaged in emergency services. The Home Show attracts upwards of 20,000 visitors and more than 400 experienced the Quake Cottage earthquake simulator.
- Increased the number of community events where information was shared on the emergency program and personal preparedness tips.
- Added nine new volunteers from October 2015 through September 2016.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
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.	15%
Enhance display boards, mapping and forms at the Emergency Operations Centre to enrich the exchange of pertinent information during activations.	Emergency Operations Centre position specific computer profiles created and forms simplified. Needs and requirements for upgrading display boards have been identified with Fire and Information Services departments. Further consideration is required to identify financially viable solutions matching project goals with technical capacity.	75%  ETA for further consideration 2019
Participate in the implementation of the Laserfiche document management system in our area and define appropriate relationships with documents utilized in our business.	Successfully integrated.	100%
Identify potential volunteers and develop appropriate marketing strategies.	Deliverables identified for 2017 through Process Review.	25%
Review volunteer retention strategies to be in line with common best practices.	Included in Process Review Package.	100%
Research and establish best practices for materials and supplies for each Reception Centre, Group Lodging and Level 1 activations.	Research concluded and best practices implemented. Further training on practices is required.	100%
Identify processes and inventory lists for each properly labeled item.	Completed.	100%
Establish efficient system for deployment using current resources.	Completed.	100%
Review recent Emergency Management BC publications and identify components affecting municipal and Joint Emergency Operations Centre plans.	Completed. Review will be needed again once Provincial Emergency Program Act is revised.	100%
Review affected municipal and Joint EOC plans for any other required updates	Plans have been reviewed. Some mapping updates are needed for evacuation planning.	50% ETA for Q4 2017

**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Administration and operation of Emergency Program for Maple Ridge. Administration and operation of the Joint Municipal Emergency Program and Emergency Support Services (ESS) with City of Pitt Meadows.
- Provide Emergency Program information for website updates.
- Provide public education and information at public events such as Haney Farmers Market, Ridge Meadows Home Show, and Pitt Meadows Days. (examples)
- Deliver staff personal preparedness sessions.
- Facilitate private and public agency emergency planning.
- Training of City staff agencies and emergency responders.
- Recruitment and training of Emergency Support Services volunteers.
- Participate in Regional Emergency Planners Committee

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal:**

Emergency Support Services volunteer recruitment and retention

**Objectives:**

- Implement recommendations presented by the Process Review Team for recruitment and retention of Emergency Support Services (ESS) volunteers

**Measures**

- The number of volunteers attending monthly meetings
- The number of volunteers who participate in public education events

Action Item	Lead	ETA
Redesign and launch updated ESS website	Patrick Cullen	Complete
Develop a 3-year training calendar for ESS	Patrick Cullen	Q1 2017
Develop roles and responsibilities for new volunteer subcommittee structure	Patrick Cullen	Q4 2016
Review current volunteer demographics and compare to the demographics of Maple Ridge	Patrick Cullen	Q3 2017
Support and participate in any 'Volunteer Maple Ridge' marketing campaigns to promote volunteer opportunities throughout the City.	Patrick Cullen	Q4 2017

**Service Area Goal:**

Conduct Process Review: Emergency Operations Centre staffing and training

**Objectives:**

- Participate with the Process Review Team to identify gaps and best practices in the delivery of training to staff engaged in the Emergency Operations Centre
- Identify succession planning opportunities and challenges

**Measures**

- Identification of key personnel and appropriate level of backup support
- One functional exercise per year
- EOC staff are well-trained and comfortable in their identified roles

Action Item	Lead	ETA
Meet with Process Review Team to conduct a SWOT analysis, identify best practices and establish further action items	Patrick Cullen	Q1 2017

**Service Area Goal:**

Improve efficiencies in Emergency Operations Centre

**Objectives:**

- Improve the workflow of forms within the Emergency Operations Centre using Laserfiche as a method of creating and tracking forms that require immediate action such as resource requests, expenditure authorization and situation reports.
- Simplify the learning process and improve workflows through drop-down menus and automated notifications
- Reduce staff time required for submission of reimbursement packages to Emergency Management BC through time-stamped documents and standardized information fields

**Measures**

- Reduction of EOC staff time through better understanding of the flow of forms
- Development of training and exercising workflow of critical forms
- Automated electronic retention of requests and approvals to aid in repayment of expenditures

Action Item	Lead	ETA
Develop automated case notification workflows and task tracking	Joanne Georgelin	Q2 2017



**Service Area Goal:**

Emergency Evacuations and Rapid Damage Assessment

**Objectives:**

- Provide the Emergency Operations Centre with real-time data when conducting door-to-door evacuations due to flooding or other hazards using Laserfiche forms with workflow
- Decrease delays in approving facilities for delivery of critical services following a devastating earthquake or other hazard through Laserfiche automated workflow utilizing existing handheld devices to provide real-time damage assessments
- Increase information sharing and document management through Laserfiche automated notification

**Measures**

- Conduct exercise to compare handheld delivery and processing of paper forms to automated Laserfiche forms
- Ability to collect and display data through Geographic Information Systems (GIS)

Action Item	Lead	ETA
Develop forms and automated workflow through Laserfiche	Joanne Georgelin	Q4 2017
Explore development of phone app and web-based platform to collect and share Laserfiche forms with workflow	Angela Yan	Q1 2018

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Office of the Chief Administrative Officer – Emergency Program**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenue</b>								
PM - Cost Recovery	15	15	-	0%	15	15	15	15
	15	15	-	0%	15	15	15	15
<b>Expenditures</b>								
Conferences & Meetings	3	3	-	0%	3	3	3	3
Program Costs	15	15	-	0%	15	15	15	15
Salaries	140	142	2	2%	146	149	153	156
	158	160	2	1%	164	167	171	174
<b>Totals</b>	<b>143</b>	<b>145</b>	<b>2</b>	<b>1%</b>	<b>149</b>	<b>152</b>	<b>156</b>	<b>159</b>

**Proposed Changes or Remarks – None**

**Incremental Packages – Attached**

**Capital Budget – None**

**Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
SL06	EOC & ESS Volunteers Activations and Training	This scorecard identifies the number of staff and volunteer hours dedicated to providing a safe and livable community
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.

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	<b>Office of the Chief Administrative Officer</b>	<b>Date:</b>	<b>December 2016</b>
<b>Department:</b>	<b>Emergency Program</b>	<b>Submitted By:</b>	<b>Patrick Cullen</b>
<b>Decision Unit:</b>	<b>Increased Resources (Not Staffing)</b>		
<b>Package:</b>	<b>1 of 1</b>		

#### Activities/Purpose:

The Emergency Program ensures that Maple Ridge and its residents are adequately prepared to respond to an emergency event. This is achieved through collaboration with other departments and external agencies, delivery of training and development to staff and volunteers, and sharing information with citizens in a public forum. There are three key areas of focus:

1. Emergency Operations Centre (EOC) – The Emergency Program ensures operational readiness of the EOC by developing and maintaining response plans, providing training and educational opportunities to staff and exercising plans to ensure a constant state of preparedness.
2. Emergency Support Services (ESS) – Maple Ridge and Pitt Meadows share a team of volunteers trained to help residents in need after a local disaster or emergency.
3. Public Education – The most effective tool to ensuring preparedness is through public education and connecting citizens with resources and recommendations on what steps to take to ensure the safety of themselves and their family.

Recent local and global events have heightened society's awareness to the impacts of disaster and the importance of proper preparation to manage an effective response. Our own statistics show nearly a 100% increase in demand for public presentations on emergency preparedness from 2015 to 2016 year over year. A review of staffing levels in the EOC conducted due to recent retirements has shown that there is an increased need for training and awareness among staff.

This package seeks to provide committed resources to see the organization forward in developing a prepared community. These resources will build upon the existing training and resources that are made available to citizens and staff, and to improve capacity to develop new plans, training, response capabilities and educational resources.

These funds will provide additional resources to support the efforts of the Emergency Program in a variety of ways, including the engagement of professional trainers and facilitators, support materials for in-house training and development, allow for targeted public awareness campaigns and provide access to printed materials supplied through Emergency Management BC and other lead agencies.

Emergency Management BC has identified that a regional exercise similar to Coastal Response held on Vancouver Island this past summer is likely to be held in Metro Vancouver in the coming years. Providing resources to facilitate more focused training and public education will better prepare the Emergency Program and citizens of Maple Ridge for an exercise of this magnitude and inevitably for a real disaster.

#### Functions Performed/Degree of Service:

As described above, this incremental package will enable us to support the efforts of the Emergency Program in a variety of ways, including the engagement of professional trainers and facilitators, support materials for in-house training and development, allow for targeted public awareness campaigns and provide access to printed materials supplied through Emergency Management BC and other lead agencies.

**Alternatives Considered/Reasons for Not Recommending:**

1. Emergency Management BC, through the Justice Institute of BC, offers free courses related to Emergency Operations Centre roles and responsibilities. Each course is offered only once or twice per year and hosted throughout Metro Vancouver, requiring travel as well as course time. While these courses are fundamental, they are general courses and do not include specific plans for the City of Maple Ridge.
2. The Emergency Program could set a limit on the number of emergency preparedness presentations delivered to the public, encouraging citizens to access information electronically through the City's website. This would reduce the numbers of people in our community that we can engage with, particularly those most vulnerable such as people with disabilities and other special needs.
3. The package could be delayed and considered during the 2018-2022 business planning cycle. This would delay some training for staff and volunteers, and limit the availability of printed materials for staff, volunteers and public education.

**Staff Position:**

No additional staff positions are required. The deliverables recommended in this incremental package will be supported by the current staff positions.

**Performance Measure:**

Number of training sessions completed and individuals involved; number of presentations and public outreach and number of attendees; quantities of printed materials distributed.

**Package:**

2017  
Budget  
\$10,000  
\$10,000



City of Maple Ridge  
 Office of the Chief Administrative Officer – Human Resources  
 Business Plan 2017 – 2021

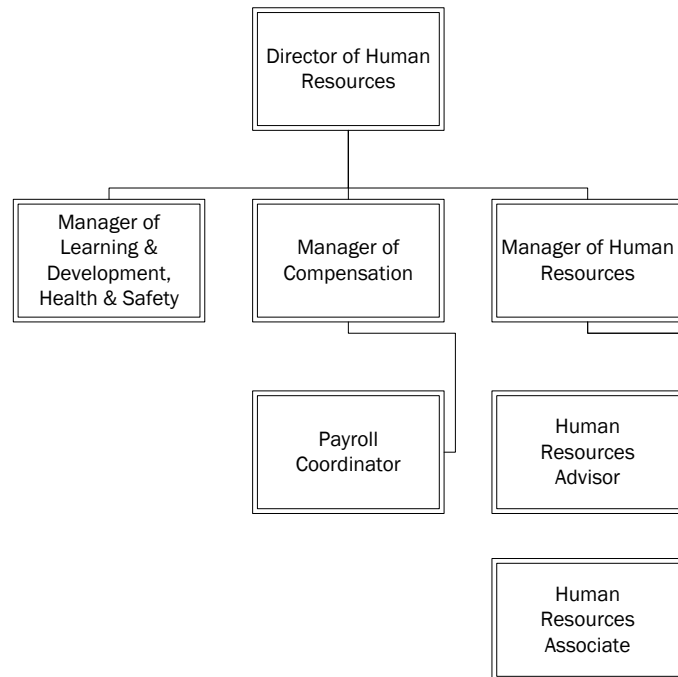
### Departmental Overview

Human Resources provides an array of people-related programs and services designed to engage staff in their work and to maximize their full potential in contributing to the achievements of Maple Ridge.

Team members provide professional advisory and consulting services in recruitment and retention; organizational development; learning and development; performance management; employee and labour relations; health, safety and wellness; compensation; payroll and benefits administration; rewards and recognition.

The total expenditure budget for this department is \$1,425,000.

### Organization Chart



**Full-Time Equivalent Staff = 7**

### Strategic Alignment

Our business is people – it takes 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 Human Resources team is a key contributor in optimizing organizational effectiveness by attracting, motivating and retaining competent and committed people.

**Business Perspective/Environmental Scan**

- HR will require continued focus on strategic HR initiatives (e.g. talent management, leadership development, managing performance) to ensure that people resources are prepared to meet the changing business needs.
- Improving economy means that we must be attentive to ensuring our culture and terms and conditions of employment contribute to retaining and attracting the right people.
- Must maintain focus on succession planning and development of talent pipelines for key roles as our workforce continues to age.

**Continuous Improvement**

- Developed an enhanced online tool for training metrics which enables improved tracking of expiry dates and reminders for required safety talks.
- Automation of incident investigations reporting, safety talks, and violence in the workplace resulting in greater organizational capacity.
- Successfully transitioned 85% (from 58%) of inside employees to online pay slips. Corporately, we moved from 19% to 64% of employees accessing online pay slips (versus paper).
- Automation of Union Seniority report to automatically be emailed out to Aquatics and BSW management for shift pick. Saves supervisors hours of manually picking out their employees from the master union seniority report to determine shift pick order.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Streamline biweekly payroll timesheet process that will reduce the time and effort required by managers, department timekeepers and HR team members.	Fire Department – successful implementation of FDM – 100% complete.  Feasibility study conducted on numerous options (e.g. laserfiche workflow, laserfiche scanning, excel imports, upgrade to existing payroll system) for the balance of the organization. Outcomes identified need for technology upgrades, financial resources. This will be addressed as part of the City's strategic information technology plan*.	*TBD
Research, design and implement corporate customer service training program to enable and empower employees to provide excellent customer service that provides customers with a lasting positive impression of the City and its services.	Corporate rollout of customer service training completed in 2016. Sustainment plan includes ongoing peer coaching sessions.	100%
Prepare for upcoming bargaining with Canadian Union of Public Employees (CUPE) so that the City is positioned to commence bargaining as per timelines set out in the applicable collective agreement.	Bargaining themes and anticipated Union proposals presented to CMT and Mayor and Council. Bargaining commenced in Q2 2016 and will reconvene in Q3 2016.	100%



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Implementation of Manager and Employee Self-Service functions to leverage technology in developing a more user friendly, automated process that reduces administration and enables and empowers managers and employees to make more timely and accurate decisions.	Implement HRIS Position Control  Implement technology to automate corporate/department organizational charts and reports	75% Q2 2017
Design a new Leadership Development program to assist leaders across the City to build a strategic advantage and enhance their people leadership skills.	Reviewed and researched options with anticipated delivery in 2017.	100%
Negotiate CUPE agreement in partnership with Metro Vancouver labour Relations	Work in progress (WIP). Commenced in Q2 2016, reconvening in Q4 016 with a goal to finalize by year end.	20% 100 % Q1 2017
Work with Pitt Meadows administration, CDPR and CUPE to develop and implement a labour adjustment plan for impacted employees.	Impacted employees provided with alternative employment options	100%
Develop Rewards and Recognition program recommendations for CMT review and consideration	Draft completed. To be scheduled for CMT review and consideration in Q4 2016.	90% 100% Q4 2016
Implementation of Rewards and Recognition program	Not started – deferred to 2017	0% Q4 2 2017
Refresh and enhance the City's performance management program that is designed to optimize individual and organizational performance.	WIP. Working with leader stakeholder group in Q4 2106 to finalize "refresh".	30% 100% Q4 2016
Implementation of performance management program	Not started – deferred to 2017. Pilot of revised program to be rolled out in 2017. Full implementation scheduled for 2018.	0% Pilot 2017 – 100% Full implementation 2018 -100%
Research best practice and develop action plan that will create and sustain a culture that values the importance of diversity and inclusion.	WIP	50% Q1 2017

**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

**Strategic Human Resources**

- Talent Acquisition – Attraction and recruitment of values aligned talent to drive business performance.
- Performance Management – Provide advisory and consulting support to leaders regarding the application and implementation of our performance management processes, etc., including the criticality of alignment of development plans with individual performance.
- Training and Development – Alignment with strategic direction; working towards ensuring that the City's people resources are prepared to meet the changing business needs and deliver on the City's priorities.
- Development, refinement of HR programs that are aligned with organizational strategic direction and priorities.
- Employee rewards and recognition.

**Functional and Transactional Human Resources**

- 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; job classification reviews.
- HR policy and program development.
- HR compliance – Ensuring compliance to legislative and regulatory requirements (e.g. Family Day statutory holiday implementation; WorkSafe BC workplace bullying and harassment policy obligations implementation).
- Health, Safety and Wellness – Corporate health and safety program compliance; attendance support; employee wellness initiatives.
- Recruitment–Job postings, recruitment processes, online application system administration, onboarding of staff.
- Payroll and Benefits administration (employee assistance program, new employee set-up, payroll changes, payroll data entry).
- Time and Attendance.
- Leave management – Occupational and non-occupational claims management (e.g. WCB claims disability management).

**Found Milestones**

- Development and delivery of Supervisory Bootcamp designed to equip new supervisors/managers with tools required to effectively carry-out new accountabilities
- Development and delivery of Recruitment 101 workshop for supervisors/managers
- First organization in BC to enter into a partnership agreement with WorkSafe BC to see how we can further enhance our already positive health and safety culture by exploring our safety management system through cultural priorities. We were approached by WorkSafe BC based on our solid health and safety track record. The objective of the one year project is to see what measurable differences this approach to safety can create within an organization.
- Noteworthy management recruitment initiatives include: Director of Engineering Operations, Manager of Legislative Services, Manager of Community Planning, Manager of Parks Planning and Operations
- Supported IT and Finance management with respective organizational design changes
- Supported CDPR management with restructuring of the Aquatics Department
- Supported CDPR management with restructuring of Parks Department
- Managed a 30% increase in job postings (2015 to 2016 ytd) – partially due to the various restructuring initiatives, retirements and leaves of absence.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Labour Relations**

- Continue to maintain positive and respectful labour relations climate within the City.

**Objectives:**

- Ensure managers and supervisors are informed of and understand key collective agreement changes so they can manage accordingly.
- Timely and accurate implementation of key changes to the CUPE agreement including potential retroactive and/or wage rate changes.

**Measures:**

- Positive feedback from supervisor and managers on the HR interpretation sessions.
- Wage rate and other changes are implemented as agreed to by the Parties (i.e. CMR and Union).

Action Item	Lead	ETA
Design, develop and deliver interpretation sessions for supervisors/managers	Cynthia Ulrich	Q1 2017
Develop implementation plan and execute accordingly.	Cynthia Ulrich Frances King	TBA

**Service Area Goal: Organizational Development and Performance**

Engaged employees are the foundation for delivering a positive customer experience. Identify and implement action plans that will enhance employee engagement.

**Objectives:**

- Based on the outcomes of the 2016 employee engagement survey, assist CMT in identifying and implementing action plans for enhancing employee engagement.

**Measures:**

- Enhanced staff engagement via employee engagement “check-ins”

Action Item	Lead	ETA
Analysis of 2016 Employee Engagement survey results to determine key engagement drivers. Develop corporate priority items and resultant action plans for implementation.	CMT Frances King	End of Q1 2017

**Service Area Goal: Learning and Development**

Building capacity and leveraging learning as a competitive advantage in building a robust and sustainable workforce for today and the future.

**Objectives:**

- Deliver refreshed Leadership Development/Emerging Leaders Program

**Measures:**

- Positive feedback from participants

Action Item	Lead	ETA
Develop implementation plan for refreshed Leadership Development/Emerging Leaders Program and execute accordingly.	Anita Bhandari	Q3 2017

**Service Area Goal: People Analytics****Objectives:**

- Implement performance metrics that measures organizational effectiveness on people related initiatives.

**Measures:**

- CMT approval
- Adopted performance measures included in City's performance scorecard.

Action Item	Lead	ETA
Develop and implement HR performance metrics for inclusion in the City's performance scorecard in 2018.	Frances King  Support Dept. Corporate Planning	Q1 2017

**Operating Budget**

**Proposed Financial Plan 2017 – 2021**  
**Office of the Chief Administrative Officer - Human Resources**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Expenditures</b>								
Consulting	19	19	-	0%	19	19	19	19
Counseling	16	21	5	33%	21	21	21	21
Labour Relations	30	30	-	0%	30	30	30	30
Miscellaneous	11	11	-	0%	11	11	11	11
Municipal Functions	18	18	-	0%	18	18	18	18
Program Costs	112	161	49	44%	165	165	115	115
Recovery	-	(80)	(80)		(80)	(80)	-	-
Recruiting Costs	49	49	-	0%	49	49	49	49
Salaries	832	834	2	0%	849	867	891	915
Studies & Projects	34	31	(3)	(10%)	31	31	31	31
Training	252	251	(1)	(1%)	257	264	270	277
	1,373	1,345	(28)	(2%)	1,370	1,395	1,455	1,486
<b>Totals</b>	1,373	1,345	(28)	(2%)	1,370	1,395	1,455	1,486

**Proposed Changes or Remarks:**Training

- One percent of all salary cost is dedicated to training.

Recovery

- This is the COR Audit WCB Rebate.

Program Costs

- Increase relates to the cost of the COR Audit. Also, as per Council direction, a portion of the WCB rebate is being reinvested in the Health and Safety Program.

**Incremental Packages – Attached****Capital Budget – None**

No requirement for 2017. However, in 2017, Human Resources will work with Information Technology to identify payroll/human resources information system enhancement/replacement costs.

**Information Technology – None**

In addition to the support as outlined in the Capital Budget section, HR will require IT support in the following areas: Interfaces Enhancements (Equipment coding 1 line entry; RE2300 Formatting Change; RE2500 Formatting Change; RE100 Review), emPath software upgrade, Payroll Burden Review, Laserfiche Workflow projects (Rate change, Acting pay forms, Parking form, TD1s, potential others).

## Incremental Package Report

### 2017 Proposed Budget

**Division:** Administration  
**Department:** Human Resources  
**Decision Unit:** HR Staff Resourcing  
**Package:** 1 of 2

**Date:** October 17, 2016  
**Submitted By:** Frances King

#### Activities/Purpose:

In 2017, Human Resources will continue to monitor workload demands and competing priorities. As noted in our current business plan, in recruitment activity alone, we experienced a 30% increase in job postings compared to 2015.

Our workforce continues to age and with the highly competitive nature of attracting, recruiting and retaining skilled employees, we must strengthen our focus on strategic HR initiatives that will advance our workplace culture. A healthy workplace culture where employees can grow, learn and feel they are contributing to something important can be a significant competitive advantage. In 2016, our focus was on advancing our workplace safety culture. Additionally, work has begun on employee engagement and optimizing employee and organizational capability through robust performance management/career development.

Human Resources recognizes there is greater opportunity to advance our workplace culture by furthering attention in the areas of work-life balance; environment of support, respect and fairness; safety in the work environment, including psychological safety; employee involvement and development; workplace interpersonal relationships, etc. As the economy improves, we must be attentive to ensuring our workplace culture can attract and retain the best people and keep them motivated to do their best work.

Greater focus is required on strategic human resources. However, due to increasing workload demands in the functional and transactional human resources area, there is currently limited opportunity to reallocate existing HR resources to the more strategic organizational development initiatives.

As previously stated, we will continue to monitor workload demands in 2017 but anticipate additional HR resourcing in 2018.

#### Alternatives Considered/Reasons for Not Recommending:

The City may elect to remain focused on functional and transactional HR only (e.g. collective agreement administration; job postings; processing retirements, etc.) in addition to payroll and benefits administration.

In the absence of greater focus on strategic HR, the City may lose top performers to other employers and may face challenges recruiting skilled employees as we continue to face a greater number of retirements. Of greater concern is the potential of a workforce consisting of disengaged and de-motivated employees.

#### Package:

	2017	2018 onward
	<u>Budget</u>	<u>Budget</u>
HR Advisor (1.0 FTE)	\$0	\$100,000

## Incremental Package Report

### 2017 Proposed Budget

**Division:** Administration  
**Department:** Human Resources  
**Request For:** Allocation for Attraction and Retention Initiatives  
**Package:** 2 of 2

**Date:** November 2, 2016  
**Submitted By:** Frances King

#### Activities/Purpose:

In light of our aging workforce, a number of retirements continue to increase and we fully anticipate this trend will continue into the foreseeable future. Moreover, other employers, including within the municipal sector, continue to see the same wave of the “gray tsunami” and all will be competing in the “war for talent”. As a result, we must maintain focus on retention and attraction initiatives that will enable the City to retain skilled employees and to attract top talent where there are no natural internal successors. Initiatives may be variable in nature. As appropriate, in-camera discussion on proposed initiatives will be scheduled accordingly.

#### Functions Performed/Degree of Service:

The City must continue on its journey to be an employer of choice. As a preferred employer, the City will retain and attract the skilled workforce required to achieve its strategic priorities and continue to deliver high quality services to the community.

#### Alternatives Considered/Reasons for Not Recommending:

The City may elect to address retirements/resignations and resultant difficult-to-fill positions as they occur on a “one-off” basis. However, this approach is not recommended due to its very reactive nature.

In the absence of ensuring that we maintain a positive workplace culture and working conditions, the City may lose top performers to other employers and may face challenges recruiting top talent as we continue to face a greater number of retirements and/or resignations.

#### Package:

Attraction and Retention

<u>2017</u>	<u>2018</u>	<u>2019 onward</u>
<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
\$50,000	\$100,000	\$150,000





## City of Maple Ridge

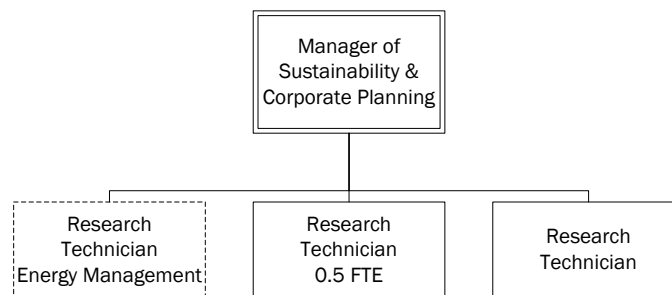
### Office of the Chief Administrative Officer – Sustainability & Corporate Planning Business Plan 2017 – 2021

#### Departmental Overview

The Sustainability & Corporate Planning Department develops and administers a formal business planning framework to maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track.

The department manages community energy and greenhouse gas emissions planning and reporting, research, policy development and projects. Additionally, the department manages a coordinated, interdepartmental approach to sustainability, including corporate energy and emissions, waste reduction and water conservation, and community energy management.

#### Organization Chart



**Total Expenditure Budget = Included in the CAO Administration Budget. Discretionary budget \$7,500**  
**Full-Time Equivalent Staff = 3.5**

#### Strategic Alignment

- Sustainability & Corporate Planning enables organizational alignment between strategic direction and operational activities within a formal business planning framework, considering Council direction, corporate and community goals, and partner and stakeholder interests.
- Our continuous improvement philosophy includes looking for ways to improve efficiencies and effectiveness in all business areas throughout the organization, and providing support and guidance to review and enhance processes and services.
- All department work is carried out in a fair, friendly and helpful manner in alignment with the corporate Customer Service Quality Program.

#### Business Perspective/Environmental Scan

- The replacement cost of the City's infrastructure exceeds \$1 billion, creating a significant cost burden that exceeds today's available funding levels. The City needs an integrated approach to effectively manage existing and new infrastructure to maximize benefits, reduce risks and provide satisfactory levels of service to community users in a socially, environmentally, and economically sustainable manner. An internal survey of our asset management capacity demonstrates a need for progress in this area, so that an unaffordable burden is not placed on future generations. This includes lobbying senior levels of government for a sustained funding source to support government infrastructure, and continued attention to long-term planning for asset management.

**Business Perspective/Environmental Scan – cont'd**

- As our population grows, so does our business, and the demand for enhanced services co-exists with pressure for low property taxes. The importance of a structured framework to help maintain alignment and accountability between Council direction and numerous service areas and individual employee activities continues to increase.
- Erratic weather patterns and events will require that departments adapt, or rethink how and why they deliver services. The potential impacts on City costs and operations are uncertain.
- Opportunities to build a more sustainable community are often lost due to limitations in our legislated authority to set requirements. Stronger Provincial legislation or broadened municipal authority will facilitate the achievement of a more sustainable community. Lessening our reliance on fossil fuels will strengthen Maple Ridge's resiliency, and benefit the community.
- The City should be prepared and proactive in taking advantage of Provincial climate action-related changes in legislation and incentives that can lead to a more sustainable community (electric vehicles and charging, renewable natural gas vehicles, building code opportunities) and provide economic development opportunities.

**Continuous Improvement**

- We advocate for and coordinate process reviews and performance measures throughout the organization in order to identify efficiency and effectiveness opportunities.
- Our department has established a streetlight working group, collaborating with Engineering, Operations, and Purchasing, to ensure the City has a process, from design, purchasing, to maintenance, that is consistent, optimizes the process, and takes full advantage of technology, energy savings and incentive programs.
- Since 2010, the City is now saving approximately \$240,000 (1.6 million kWh) per year in electricity and maintenance costs. \$100,000 worth of annual savings was added in 2016 as a result of several projects. Projects that have contributed to this include lighting retrofits (LED street lights, Leisure Centre exterior lights, LED traffic lights, Memorial Peace Park, Fire Halls 2 and 3, Greg Moore Youth Centre); upgrades to the 248 St. pump station; and behavioural change campaigns.
- In 2016, we successfully achieved a BC Hydro grant worth \$100,000 to fund a half position for two years to develop policies and programs that will help reduce energy and greenhouse gas emissions relating to community-wide building stock. Offsetting this grant is the loss of a \$50,000 annual grant to support a half position to reduce energy and emissions relating to corporate infrastructure. Salary-related grants total \$350,000 to date.
- About \$118,000 in incentive dollars from BC Hydro since 2010, and an additional \$43,000 not yet received but confirmed for recently completed and upcoming projects
- We assist other departments responsible for corporate energy use (Facilities, Parks, Operations, Engineering) in maximizing efficiencies and leveraging BC Hydro tools and funding. We regularly work with the Facilities and Operations departments to create business cases for City energy efficiency projects to assist in decision-making.
- The Town Centre Incentive Program and the Employment Land Incentive Program are areas where our department has contact with external customers. We go out of our way to make sure inquiries are dealt with promptly, with a friendly phone call or drop-by visit where possible, applying the fair-friendly-helpful approach.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop a Fiscal Impact Analysis Model to assist Council in evaluating the impact of development on the City's long-term financial sustainability and implement.	Development was completed in Q4-2015. The implementation of this model will be upon Council request.	100%
Work with Council to confirm their direction, and identify priority areas for the next business planning cycle	Completed in Q3-2016.	100%
Review Performance Measures and reporting with Council; identify gaps and implement enhancements as required	Working with Simon Fraser University graduate students as a Fall 2016 term project.	15% Q3-2017
Implement Council direction originating from the Mayor's Open Government Task Force	<ul style="list-style-type: none"> <li>An online "roadmap" for the Business Planning Process was introduced to Council on September 6, 2016 and is available on the City's website.</li> <li>A second, earlier Budget Q&amp;A was held in July 2016, as recommended by the Citizens' Advisory Task Force.</li> <li>Other requests will be implemented as they are identified.</li> </ul>	100%
Undertake Process Reviews identified by CMT and departments: <ul style="list-style-type: none"> <li>Planning-Fees &amp; Charges</li> <li>Finance-Accounts Payable</li> <li>Communications-Contract Svcs</li> <li>ESS-Volunteer Program</li> <li>HR-Payroll/Timesheet Process</li> <li>EcDev-Filming Support</li> <li>IT-Service Desk Ticket Tracking</li> <li>Eng-Servicing Bylaw</li> <li>Permits-Website Review</li> <li>Clerks-Agenda Process</li> <li>Facilities-W/O Request System</li> </ul>	<ul style="list-style-type: none"> <li>80% complete – to Council in Nov.</li> <li>Complete</li> <li>In progress – 15% complete</li> <li>Nearing completion</li> <li>In progress – 80% complete</li> <li>In progress – 90% complete</li> <li>In progress – 75% complete</li> <li>Nearing completion</li> <li>In progress – 60% complete</li> <li>Rescope – start in Q1-2017</li> <li>In progress – 75% complete</li> </ul>	Q4-2016 100% Q4-2016 Q4-2016 Q4-2016 Q4-2016 Q1-2017 Q4-2016 Q1-2017 Q4-2017 Q4-2016

**Ongoing Deliverables**

- Assist in establishing Council strategic focus area priorities.
- Provide leadership and support to corporate business planning and performance reporting.
- Support CAO and General Managers in a wide range of corporate initiatives.
- Develop information, policies and programs to support the direction of Council.
- Guide departments and work teams through formalized Process Reviews in alignment with the City's continuous improvement philosophy.
- Participate in regional groups to expand our knowledge, take advantage of partnership opportunities and implement and share best practices.
- Respond to senior government grant opportunities as they apply to Maple Ridge interests.

**Ongoing Deliverables – cont'd**

- Research and prepare Council reports on topics including residential tax and utility rates, commercial and major industry tax rates and tax multiples.
- Develop and maintain programs and tools to support corporate initiatives (e.g. Town Centre Incentive Projects Map, online Performance Reporting Scorecards, and multi-media engagement tools).
- Manage corporate energy performance in partnership with Facilities, Operations and Engineering.
- Drive community energy management planning, programs and initiatives.
- Provide leadership and support to the Green Team in shifting the organizational culture toward energy and water conservation, waste reduction, and more sustainable business practices.
- Meet our 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.

**Found Milestones**

Held a public Budget Q&A relating to Council endorsement of the Business and Financial Planning Guidelines	Completed in July 2016	100%
Hold a C2C Forum in partnership with Katzie and Kwantlen First Nations, to strengthen relations and identify shared goals and partnership opportunities	Acquired UBCM funding of \$5,000 In progress of establishing a first meeting date	5% 2018
Process Review – Corporate Waste Management	Review of all waste, recycling, and organics hauling and janitorial contracts for each municipal facility and make recommendations.	15% Q2-2017
Develop options for electric vehicle charging capacity in residential development	Develop options for Council consideration	2% Q3-2017
Analysis of organizational Asset Management capacity	Fulfilled Provincial requirement to complete an organizational review of current asset management capacity in relation to: inventories, condition assessments, financial planning and departmental practices	100%

**New Deliverables for 2017 (highlights only)** – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Corporate Planning**

- Ensure strategic alignment and efficient resource allocation throughout the organization by applying a framework that incorporates corporate-wide business planning, performance measurement and reporting.
  - *Financial decisions directly affect our family, friends, neighbours and the community. It is our privilege to strive for the best value for each taxpayer dollar.*

**Objectives:**

- Ensure the City follows a business planning framework to align policies and activities with Council and corporate direction.
- Ensure Council and the Corporate Management Team has information for strategic planning and decision-making purposes.
- Give our staff the tools and supports necessary to enable each one to be successful in delivering on our commitments.

**Measures**

- Level of Council and CMT satisfaction with Business Planning process.
- Timely approval of five-year financial plan.
- Internal customer and GM satisfaction with process reviews.
- Scorecards are relevant, accurate, and up-to-date.
- BCIT Strategic Management employee-students capstone project outcomes.

Action Item	Lead	ETA
Design a citizen satisfaction and strategic direction survey in consultation with Council	Laura Benson	Q4, for delivery in 2018
Process Reviews: <ul style="list-style-type: none"> <li>▪ Leave management process - HR</li> <li>▪ EOC staffing and training – Emergency Program</li> <li>▪ Council meeting agenda process – Clerk's</li> <li>▪ Charge out process for City fleet - Finance</li> <li>▪ Development staff reports - Planning</li> <li>▪ Manual work orders - Operations</li> </ul>	Tim Gibson	Q4
Process Reviews: <ul style="list-style-type: none"> <li>▪ Fire Master Plan Performance Review – Fire</li> <li>▪ Payment receiving methods – All relevant depts.</li> <li>▪ Admissions and registration process - Recreation</li> </ul>	Dan Olivieri	Q4

**Service Area Goal: Sustainability**

- Enable balanced decision-making that considers environmental, social and economic factors in all aspects of service delivery, community development, and the provision of infrastructure.

**Objectives:**

- Engage Council in sustainability discussions; develop related policies and programs
- Support staff in evolving the organization and community toward a sustainable future
- Represent Maple Ridge interests in regional climate change and sustainability matters

**Measures**

- Corporate energy consumption and greenhouse gas emissions
- Community greenhouse gas emissions
- Energy efficiency improvements in corporate asset portfolio

Action Item	Lead	ETA
Propose and develop energy efficient new home program	Maya Chorobik <i>Support: Licences, Permits and Bylaws</i>	Q3
Develop and implement a public energy efficiency. communications strategy	Maya Chorobik <i>Support: Communications</i>	Q3
Coordinate implementation of Corporate Waste Process Review recommendations.	Maya Chorobik	Q2

**Operating Budget – Sustainability and Corporate Planning**

- The operating budget of \$7,500 and related salaries are included in the Office of the Chief Administrative Officer - Administration budget.

**Operating Budget – Office of the Chief Administrative Officer - Administration**

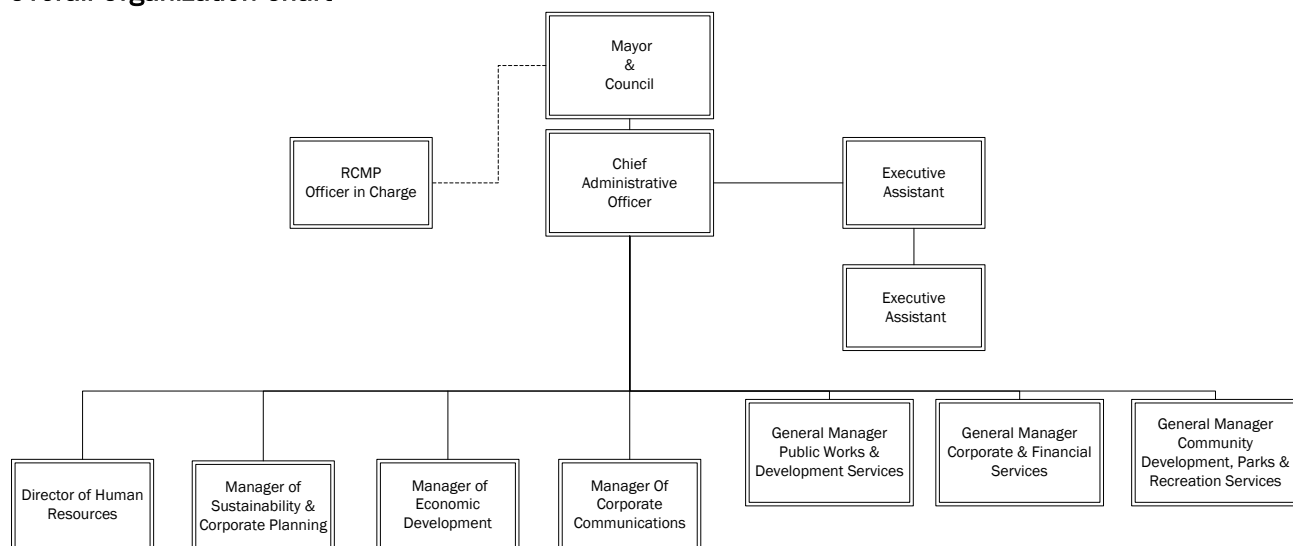
- The entire Office of the Chief Administrative Officer - Administration budget is shown below, for reference, and related to the organization chart below.

**Proposed Financial Plan 2017 – 2021**  
**Office of the Chief Administrative Officer – Administration**

All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		Proposed			
	2016	2017	\$	%	2018	2019	2020	2021
<b>Expenditures</b>								
Conferences & Meetings	19	19	-	0%	19	19	19	19
Memberships	30	30	-	0%	30	30	30	30
Miscellaneous	8	8	-	0%	8	8	8	8
Salaries	649	659	10	2%	674	690	708	727
Seminar/Prof Meeting/Training	4	4	-	0%	4	4	4	4
Studies & Projects	102	102	-	0%	102	102	102	102
	812	822	10	1%	837	853	871	890
<b>Totals</b>	812	822	10	1%	837	853	871	890

**Proposed Changes or Remarks:**Salaries

- The increase is in line with corporate-wide increases.

**Overall Organization Chart**

**Total Expenditure Budget = \$822,000**

**Full-Time Equivalent Staff = 3 - CAO Administration and 3.5 – Sustainability & Corporate Planning**  
 (other staff shown on org chart are budgeted to other areas)

**Operating Budget – Legislative Services**

- The Legislative Services budget area covers Mayor and Council salaries and expenses.

**Proposed Financial Plan 2017 – 2021**  
**Office of the Chief Administrative Officer – Legislative Services**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Committee Costs	4	4	-	0%	4	4	4	4
Conferences & Meetings	21	21	-	0%	21	21	21	21
Grants & Donations	44	45	1	0%	45	45	45	45
Miscellaneous	8	8	-	0%	8	8	8	8
Public Relations	9	9	-	0%	9	9	9	9
Salaries	526	537	11	2%	549	561	573	586
Training	16	16	-	0%	16	16	16	16
Utilities - Telephone	7	7	-	0%	7	7	7	7
	635	647	12	2%	659	671	683	696
<b>Totals</b>	635	647	12	2%	659	671	683	696

**Proposed Changes or Remarks:**Salaries

- Budget includes Elected Officials and an Executive Assistant.

**Incremental Packages**

1. Sustainability Program Funding \$80,000
2. Permanent Sustainability Staff Position \$50,000 ongoing (\$25,000 in 2017)
3. Sustainability Reserve Contribution \$3,000 with annual increments

**Capital Budget – None****Information Technology**

There may be implementation work for IT flowing from the various process reviews we undertake. We may also call upon IT resources to realign our performance scorecard area with the structure of a condensed corporate business plan format.

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b>Code</b>	<b>Scorecard (on following pages)</b>	<b>Why this Scorecard is important to this department:</b>
FM07	Business Planning Process	We are responsible for the business activities that keep corporate action in alignment with Council direction. Ensuring that happens in a timely and effective manner maximizes the value of our resources. Tracking our timeliness on an annual basis lets us know if our process is continuing to meet the needs of Council and staff.
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.
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.
EN03	Municipal Facility Electricity Use	We work with others in the organization to reduce energy consumption. Tracking electricity use is an indicator that is influenced by a number of factors, and we use it to focus our efforts on projects that will provide the best value to taxpayers.
TR03	Transportation to Work – Alternative Modes	Tracking the degree to which Maple Ridge residents use something other than a single occupancy vehicle is important to help inform policy work and infrastructure development in the City.



## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Office of the Chief Administrative Officer  
**Department:** Sustainability & Corporate Planning  
**Request for:** Sustainability Program Funding  
**Package:** 1 of 3

**Date:** September 30, 2016  
**Submitted By:** Laura Benson

#### **Activities/Purpose:**

The Sustainability and Corporate Planning (SCP) department has an annual budget of \$ 7,500. On average, half of this is spent on mandatory greenhouse gas emissions and other reporting tools. The funding is also used to attend workshops and training events, and fund outreach activities and miscellaneous expenses. It does not provide the capacity required to implement our planned sustainability program for 2017-2018. Activities requiring additional funding are:

1. Community Energy Management (CEM) program activities that reduce community energy and emissions from the building sector in Maple Ridge. Note that a \$100,000, two-year grant from BC Hydro is dependent on delivering programs relating to this work.
  - Activities may include: consulting, communications support, additional staffing (ie. summer student), outreach activities
2. Various corporate sustainability initiatives including an organics (food waste and paper towels) diversion pilot project.

#### **Functions Performed/Degree of Service:**

The City receives an annual Carbon Action Revenue Incentive Program (CARIP) rebate on the carbon tax paid on fuels purchased. This rebate has been reserved for activities that reduce corporate and/or community energy consumption and/or greenhouse gas emissions. We propose funding our workplan initiatives that exceed our discretionary budget from this reserve. Doing so will allow us to propel our new Community Energy Management program forward and provide a valuable service to our current and future residents, builders, and business community. Investing in community energy management initiatives will not only result in reduced greenhouse gas emissions. Other important benefits include:

- Reduced energy costs (affordability) and increased resiliency to rising energy rates (stability);
- Local economic development opportunities and job creation;
- Increased building quality and comfort for occupants.

Funds will also be used to support corporate sustainability. SCP is currently conducting a process review of our corporate waste system. One of the key recommendations is to implement a formal organics (food waste and paper towels) collection program and funding is required to implement a pilot program.

#### **Alternatives Considered/Reasons for Not Recommending:**

Many aspects of the Community Energy Management program will not require additional funds, such as research and coordination among departments; however we will be extremely limited in our ability to implement programs and initiatives without additional funds.

#### **Staff Position:**

None

**Performance Measure:**

- CEM program workplan commitments versus achievements
- Delivery of organics collection pilot

**Package:**

	<b>2017 <u>Budget</u></b>
From Sustainability Reserve:	<b><u>\$80,000</u></b>

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Office of the Chief Administrative Officer  
**Department:** Sustainability & Corporate Planning  
**Request for:** Permanent Sustainability Staff Position  
**Package:** 2 of 3

**Date:** September 30, 2016  
**Submitted By:** Laura Benson

**Activities/Purpose:**

The Sustainability and Corporate Planning area is reliant on \$50,000 annual funding from BC Hydro in order to fund an existing position dedicated to corporate sustainability, community-wide energy and emissions, and climate change mitigation and adaptation. The position is integral to our work while the BC Hydro funding commitment expires in mid-2018.

This incremental package requests that funds be set aside to permanently budget for this position after the contract with BC Hydro ends, and if bridge funding is required until General Revenue can accommodate the request, that CARIP funds be utilized, in order to support this valuable work.

**Functions Performed/Degree of Service:**

- Community energy programs (residential, commercial, new construction, renovations) and initiatives.
- Maintain current on climate policy of senior levels of government and other municipalities
- Corporate energy, greenhouse gas emissions and sustainability coordination
- Employee engagement

**Alternatives Considered/Reasons for Not Recommending:**

Should the position not be supported, consideration of priorities within the department would occur, and projects and initiatives would need to be eliminated. A valuable corporate resource would be lost.

**Staff Position:**

Top up funding for 1 FTE

**Performance Measure:**

Department commitments versus achievements

**Package:**

\$25,000	2018
\$50,000	2019 and ongoing

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Office of the Chief Administrative Officer  
**Department:** Sustainability & Corporate Planning  
**Decision Unit:** Sustainability Reserve Contribution  
**Package:** 3 of 3

**Date:** September 30, 2016  
**Submitted By:** Laura Benson

#### Activities/Purpose:

Currently the City receives an annual CARIP (Climate Action Rebate Incentive Program) grant from the Province equal to the amount of carbon tax paid to operate corporate buildings and vehicle fleet. This grant is set aside in a reserve, which is accessed to advance corporate energy and emissions reduction initiatives. We receive the grant because we are a signatory of the BC Climate Action Charter, have set emissions reduction targets, committed to achieve carbon neutrality, track and publicly report our emissions, and what we're doing to reduce them.

Some communities in BC achieve carbon neutrality through the purchase of carbon offsets. Many Metro Vancouver municipalities have taken a different approach: rather than invest in offsets that fund emissions reduction projects elsewhere, they invest the same amount into a reserve that will fund corporate initiatives or local community projects.

Typically the \$/tonne of emissions amount is the same as the BC carbon tax (currently \$30/tonne). Others have increased this dollar amount to \$100/tonne and higher. In October 2016, Prime Minister Justin Trudeau announced Provinces have until 2018 to adopt a carbon pricing scheme, or the federal government will step in and impose a price for them. Minimum is \$10/tonne, rising to \$50 by 2022.

Contributing to this fund, even symbolically, creates a monetary cost to emissions and incents reduction. Some municipalities have structured this funding model so that individual departments pay for their emissions and need to account for it in their budgeting process. We are proposing a symbolic contribution to start, followed by the gradual increases. Our estimated corporate emissions for 2016 are 2500 tCO<sub>2e</sub>.

#### Functions Performed/Degree of Service:

- Increase the pool of money available for energy and emissions reduction projects corporately and in the community
- Create a link between our financial planning processes and emissions
- Create an additional budgetary incentive for emissions reduction initiatives
- A Council policy would be required to establish criteria for utilizing the funds

#### Alternatives Considered/Reasons for Not Recommending:

The Sustainability Reserve depends on an annual grant from the Province that is not designed to exist indefinitely. By contributing separate funds and gradually increasing the amount, we can prepare for when CARIP comes to an end. The alternative is to not contribute additional funds at this time. Additionally, **Council may choose to allocate a portion of any annual surplus that may occur.**

**Staff Position:** n/a

**Performance Measure:**

If choosing to fund community projects, a cost per tonne would be one criteria used in the project selection process. Additionally, there are benefits beyond those that can be quantified, including showing leadership, and supporting local economic development opportunities.

**Package:**

2017 - \$3,000  
2018 - \$4,000  
2019 - \$5,000 ongoing

In addition to the above allocations, consideration for top-up at year-ends in the event of a surplus is requested.



## City of Maple Ridge

### Corporate & Financial Services – Administration

### Business Plan 2017 – 2021

#### Departmental Overview

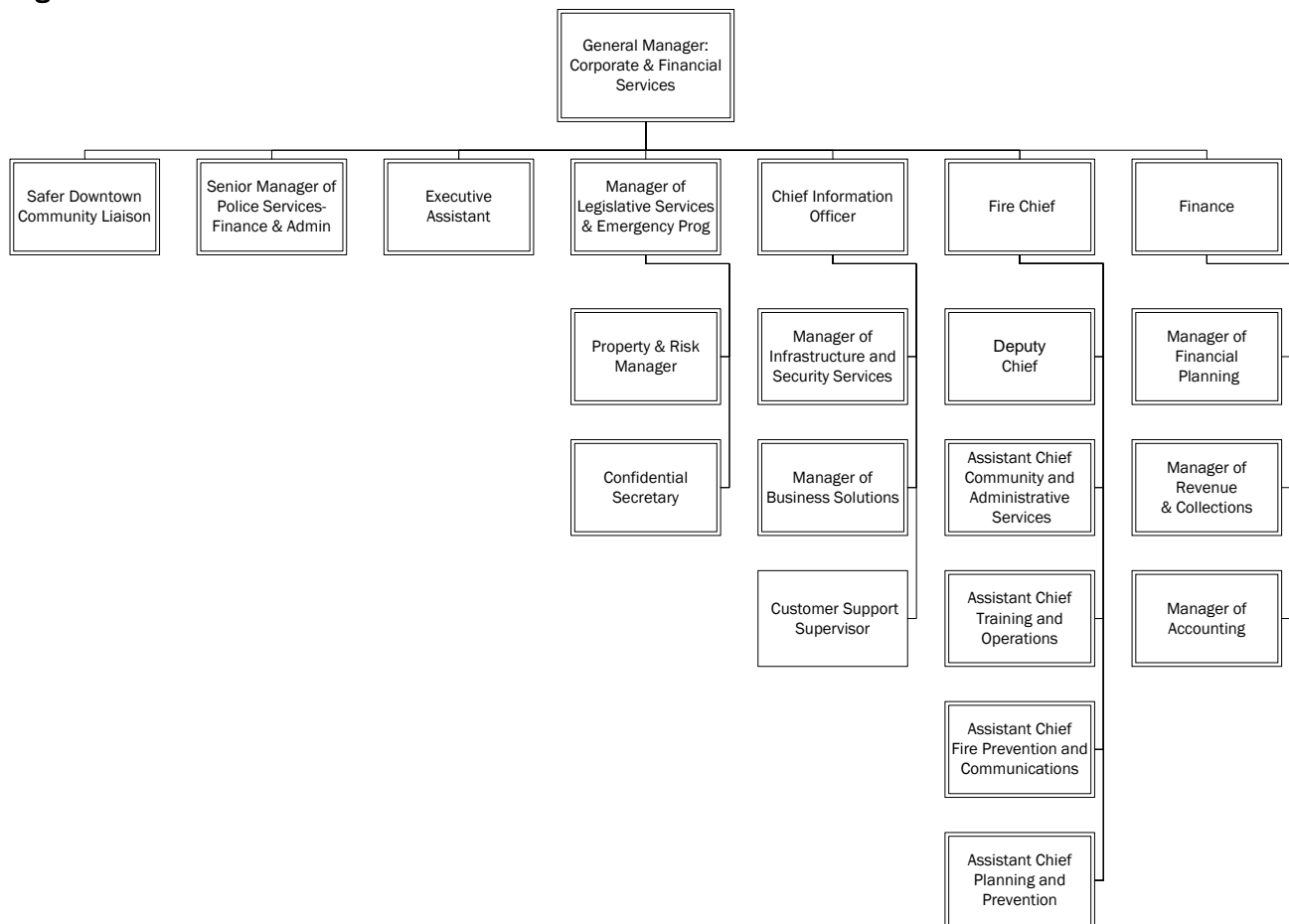
The Corporate & Financial Services (CFS) Division provides a wide variety of services to Mayor and Council, and to City Departments. The Division is comprised of five Departments: Clerks, Finance, Information Technology, the Fire Department and the civilian side of the RCMP.

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, provision of information technology services and developing policies, procedures and practices contributing to the well-being of the organization. As well, we spend time answering a wide range of enquiries from our citizens.

We also take a leadership role at a number of regional tables.

The total expenditure budget for this department is \$374,000.

#### Organization Chart



**Full-Time Equivalent Staff = 2**

**Strategic Alignment**

- Corporate & Financial 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 the Corporate Customer Service Quality Program ensuring that all work aligns with improved service delivery goals.
- The division supports Council's investment goals and participates in and supports corporate renewal initiatives.

**Business Perspective/Environmental Scan**

- Social media use is increasing exponentially and with the many online communities discussing Maple Ridge issues, monitoring comments is becoming time-consuming, yet very necessary.
- Public interactive features of the website improve information access and dissemination and support significantly improved customer service.
- 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.

**Continuous Improvement**

- Assist in embedding a "How May I Help You" culture in our organization. This applies to everyone we deal with, including internal and external customers.
- Corporate entrepreneurship is encouraged where it makes sense.
- Collaboration with others to provide services: Justice Institute Fire & Safety Centre, Business Improvement Association, Municipal Insurance Association, mutual aid agreements with Pitt Meadows, Mission and Langley and use of volunteers in community programs.
- Leveraging assets for wider corporate benefit (Municipal lands, secondary revenue from communications tower and adaptive reuse of old infrastructure i.e. pipes for fibre conduit).
- Making sure that we get best value of the technological investments that we have made and plan to make, with a particular eye towards improving our customer service.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Investigate property insurance offering from the Municipal Insurance Association of British Columbia.	Have arranged for Property Insurance Coverage through the MIA	100%
Fibre Optics Plan – Develop and Implement a strategy for a Municipal Fibre Optic Network.	Work with the Economic Development Task Force and Information Technology on developing recommendations for Council's consideration	35%
Support dissolution of Parks & Leisure Services joint agreement with Pitt Meadows.	Work is well underway on the dissolution. Our role will be to make sure that the financial implications are provided for.	60%
Contribute to a plan by identifying suitable financing options to achieve key community investments.	Work is being done on identifying community needs and priorities. Our role will be to make sure that the financial implications of these are well understood.	25%



**Ongoing Deliverables**

- Assist in establishing Council strategic focus area priorities.
- 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:
  - Government Finance Officers Association
  - Greater Vancouver Regional District
  - Municipal Insurance Authority
  - RCMP
  - Fraser Valley Regional Library
  - Pitt Meadows Airport
- 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 including: 2015 annual report and organization charts.
- Maintain website content and assist other departments in the review and implementation of additional improvements.
- Maintain Intranet content and assist other departments in the review and implementation of additional improvements.
- 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.
- Hold debriefing sessions reviewing prior year's process and relay feedback to departments on outcome of business plan presentations and deliberations over incremental/reduction packages.
- Provide report on the financial resource decisions approved outside the business planning process.
- 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.

**Found Milestones**

- A Business & Financial Planning Guideline Public Question & Answer session was held in the summer and it was well received. Another one is planned for December.
- Developed an integrated approach to safety in the town centre by coordinating the work of agencies.
- Pitt Meadows Airport Governance.
- Retirement of Manager of Legislative Services/Emergency Program, Manager of Business Systems, Director of Corporate Support and Fire Chief.
- Purchasing Policy Review & Update.
- Social media is being monitored on a regular basis, 7 days a week with comments being forwarded to the involved individual/department.
- Parks & Leisure Services website rebuild due to dissolution of joint services agreement with Pitt Meadows. The department lost their project manager when he left to pursue other opportunities.
- Tourism and Economic Development website rebuilds due to closing of the Tourism office.
- Assisted in the design and implementation of the new Maple Ridge This Week newsletter for the CAO using SharePoint software.

**New Deliverables for 2017 (*highlights only*)** – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Customer Support**

- Enhance and promote customer support initiatives as determined and prioritized by Council.

***Objectives:***

- Implement the Open Government Task Force recommendations supported by Council.

Action Item	Lead	ETA
Staff will be enlisted to implement recommendations from the Open Government Task Force.	Paul Gill Cindy Dale <i>Support: IT Dept.</i>	Ongoing

**Service Area Goal: Human Resources**

- Develop staff so that they are prepared to meet our succession planning needs.

***Objectives:***

- Investment in people pays off. We will continue to support our staff by giving them the opportunity to learn and grow.

Action Item	Lead	ETA
Assist Fire Chief with his new role and prepare for future succession needs.	Paul Gill <i>Support: Fire Dept</i>	Ongoing

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Administration**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Expenditures</b>								
Conferences & Meetings	25	25	-	0%	25	25	25	25
Memberships	11	11	-	0%	11	11	11	11
Miscellaneous	1	1	-	0%	1	1	1	1
Salaries	292	337	45	15%	407	477	547	618
	329	374	45	14%	444	514	584	655
<b>Totals</b>	329	374	45	14%	444	514	584	655

**Proposed Changes or Remarks:**Salaries

- This area includes the division's cost associated with growth and partial funding for an Accountant 3 in Finance. In the event that growth in property tax assessments does not meet the budgeted amounts, growth funds will be clawed back.

Incremental Packages – None

Capital Budget – None

Information Technology – None



## City of Maple Ridge

### Corporate & Financial Services – Clerk's

### Business Plan 2017 – 2021

#### Departmental Overview

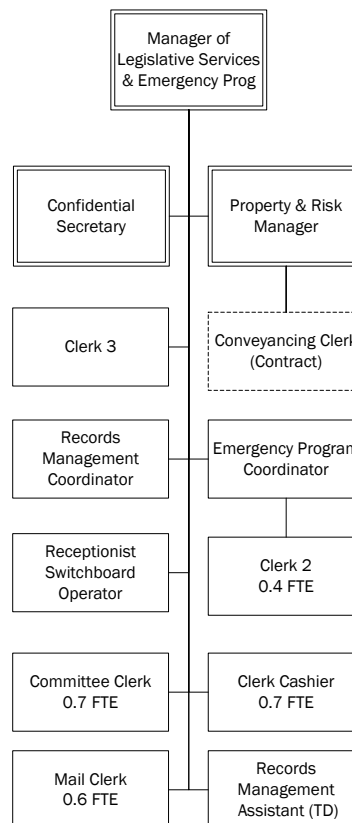
The Clerk's Department is responsible for supporting legislative statutory and procedural support to the Organization. Responsibilities include agenda preparation, recording of official minutes, administration and certification of bylaws and the execution of legal documentation. The department administers the Corporate Records Management Program and is responsible for compliance with Freedom of Information and Protection of Privacy legislation. The general local and school district elections as well as by-elections, assent of the electors and plebiscites are conducted through the Clerk's Department.

The Clerk's Department is the liaison between the contract legal service providers, Council and staff. The department is also responsible for providing Council with up-to-date legislative, statutory and procedural information in the increasingly complex legal environment in which local governments operate.

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. The Risk Management Program for loss control and insurance is also a function of the Clerk's Department.

The total expenditure budget for this department is \$2,015,000.

#### Organization Chart



**Full-Time Equivalent Staff = 10.4**

**Strategic Alignment**

- The Clerk's Department ensures that in moving forward with the strategic plan, the business of the City is conducted in a timely and cost effective manner that meets legislative requirements
- When required, the department manages the process to obtain elector approval in accordance with provincial legislation
- Clerk's Department aims to ensure access, inclusivity, transparency and accountability to citizens in an effort to support open government
- The department manages property acquisitions, dispositions and rentals to ensure best value and support of the Official Community Plan, City economic development, transportation initiatives and infrastructure development
- The department serves as the liaison for the siting of telecommunication antenna structures
- All department work will be done in an open, fair, friendly and helpful manner that aligns with the Corporate Customer Service Quality Program

**Business Perspective/Environmental Scan**

- Opportunities for private enterprise to operate a business/service on and/or to leverage vacant, underutilized City-owned property for the short to medium term
- Automation of document-driven processes and scanning of current and historical records
- A short-term improvement to the storage of archival records will be achieved through the relocation of those records from Operations to the Randy Herman Centre. A long-term solution is still required that will enable public access for reference purposes and provide an appropriate safe archival environment for preservation of historical records
- An increase in the number of Council committees requiring additional administrative support. Projected meetings are projected to increase from 42 in 2016 to 62 in 2017 – a 48% increase. Committee members have requested opportunities allowing for cross-committee collaboration and synergy and training/skill development

**Continuous Improvement**

- New model of provision of legal services has enhanced access for staff, while reducing costs, for general legal enquiries
- Submission of claims now available through an on-line form
- Live streaming and recording of Audit and Finance Committee meetings commenced in 2016 providing further transparency with respect to the management of the City's finances

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Implement an Electronic Document Management System in conjunction with IT; provide training in system to all employees, provide self-help resources to support employees, maintain system, perform audits to ensure compliance with system	<ul style="list-style-type: none"> <li>▪ Laserfiche Enterprise Content Management System implemented into all departments</li> <li>▪ Ongoing training being provided</li> <li>▪ Self-help resources located on intranet</li> <li>▪ Audits being performed</li> <li>▪ Records Management Manual drafted identifies the policy framework</li> </ul>	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
<p>Improve preservation of archival records</p> <ul style="list-style-type: none"> <li>Determine facility requirements for storage of archival records for the next 10 years.</li> <li>Investigate options to meet those requirements including expansion of facility at Operations Centre or construction of a facility</li> </ul>	<ul style="list-style-type: none"> <li>Space identified in Randy Herman Building</li> <li>Construction to commence October/November 2016</li> </ul>	100%
<p>Process Review Council Meeting Agenda Process</p> <ul style="list-style-type: none"> <li>Process review of agenda preparation and publication</li> </ul> <p>Implementation of Agenda Management Software</p> <ul style="list-style-type: none"> <li>User Testing of the program</li> <li>Installation of the program</li> <li>Training of staff on use of the program</li> </ul>	<p>Work plan includes items identified through the review to improve preparation and delivery of agendas</p> <p>Additional process review is recommended to include a wider client perspective</p> <p>Initial agenda management software product did not prove out in testing. There is a need to reassess Agenda Management Software to determine the cost/benefit</p>	<p>60%</p> <p>ETA for additional work Q3 2017</p>
Create and deliver information sessions to departments on agenda process.	Clerk's staff to attend departmental meetings in late Fall 2016. Materials for sessions has been identified	Will be completed by Q4 2016
Develop information for Intranet on agenda process	New calendar format was introduced; further enhancements to intranet under development	50% ETA for Completion Q1 2017
Provide cross-training of staff within Clerk's on technical elements of the agenda process to assist with publication of agendas and ensure continuity during staff absences.	Committee Clerk received hands-on training and provides continuity during absences. Written procedures developed to enable other staff to manage the process in absences	100%
Implement Council direction originating from the Mayor's Open Government Task Force	Scope of Open Government project endorsed by Council in July 2016. Detailed work plan and costs to be provided to Council during 2017 Business Planning.	Scope 100% Ongoing implementation
Develop a plan to digitize minute books and bylaws to enable better public access	Process to digitize records identified and digitization now ongoing deliverables requiring continued funding or one time budget allocation	100%
Investigate options for storage of original minute books and bylaws that meet archival preservation requirements, identify funding sources and develop plan for short-term and long-term storage	Space identified in Randy Herman building for short term storage; long term plan for dedicated archival storage space contemplated in design of new civic facility	70% ETA to complete, once new civic facility is approved

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop revised templates in consultation with appropriate departments along with systems for monitoring effectiveness of claims management	On line notice of claim form complete; currently working through internal incident reporting tools and processes  Investigate a digital workflow option with Laserfiche that will be more efficient and effective	75%  ETA to complete analysis by Q2 2017
Develop model for delivery of professional legal advice and award a contract for legal services through a Request for Proposals	Contracts awarded to Raymond Young, Q.C. and Stewart McDannold Stuart	100%
Award contract for management of Maple Ridge Business Centre through Request for Proposals process	RFP to be issued mid – late October, with recommendation of award by December	50% ETA award Q1 2017
Develop Scorecards to monitor the efficiency and effectiveness of the Property Management area	Tracking response times to claims. Exploring other options for tracking efficiency	75% Ongoing
Undertake review of legacy paper files and archival records for consideration of incorporation into the new document management program	The legacy files and archival records approach reviewed - scanning capability to capturing such materials digitally using existing multifunction machines (copiers) Staff will research a more robust scanning option for consideration in 2018.	100%
Develop performance report and scorecard for document management project - Published performance report	Still outstanding; wait until all departments are fully on-board.	10%
Enhance and promote the document management program to achieve the envisioned efficiencies of improved document access and handling; and to support the scanning initiatives to begin a move away from paper.	Working on automating forms to automate processes and reduce the amount of paper printed and moved between departments to create efficiencies. Planning is scanning large project files into the Laserfiche Document Management system for digital storage and retrieval.	10% Additional workflows will be tested 2016/2017 to reduce paper
Implement document (web) portal implementation - Website access.	Website access portal has been set-up for testing. Need a formal review process to determine how it will function, and relate to the existing City website. A process for reviewing records for public accessibility is pending. See New Deliverables for 2017	10%



**Ongoing Deliverables**

- Use the expertise within the department to assist with corporate initiatives
- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management
- Participate in necessary training and contribute to the development of appropriate business practices in our area as we grow the document management system
- Preparation and preservation of agendas, minutes and bylaws of Council and its Advisory Committees.
- Management of live-streaming of Council meetings and posting of recordings of Council meetings to the City website
- Notification and advertisement of Council's actions in compliance with statutory regulations
- Management of corporate archives and electronic document management system
- Review of boxes of records for destruction in accordance with the Local Government Management Association records classification and retention schedule
- Processing of access requests under the *Freedom of Information and Protection of Privacy Act*
- Customer service including switchboard and reception, 47,642 calls handled through switchboard (compares to 25,133 last year, a 90% increase!)
- Distribution of incoming and outgoing mail
- Coordination of Corporate stationery and office supply services and coffee supply program
- Management of property acquisition, sales and leases and cell tower activity.
- Coordination of all insurance claims and legal actions including investigation.
- Provision of risk management advice, contract review and training for staff
- Examine the role of the Office of Economic Development in property management

**Found Milestones**

- Homeless Shelter renegotiation of lease and transfer to BC Housing and acquisition of property
- Two new Council Committees added in 2016 (Environmental Advisory Committee & Active Transportation Advisory Committee)
- Replacement of the Manager of Legislative Services and Emergency Program
- Review and amendments to the Maple Ridge Council Procedures Bylaw

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

### **Service Area Goal: Clerks Department Structure**

#### ***Objectives:***

- Review roles in department and adjust accordingly to meet the organization needs today & tomorrow

#### ***Measures***

- Review and adjustments complete

<b>Action Item</b>	<b>Lead</b>	<b>ETA</b>
Complete a full review of department roles/responsibilities and adjust to accommodate current and future needs.	Laurie Darcus	Q3 2017

### **Service Area Goal: Open Government – Web Portal**

#### ***Objectives:***

- Provide online public access to City records that are of interest to the public

#### ***Measures***

- Availability and number of records available online through the Web Portal
- Number of records accessed by the public online

<b>Action Item</b>	<b>Lead</b>	<b>ETA</b>
Identify the types of records the public is interested in accessing online and work with the IT and the applicable departments to make access available while ensuring the protection of privacy for our citizens	Laurie Darcus <i>Support:</i> IT/Various Departments	Initial records ready fall 2016 then ongoing addition of records 2017+

### **Service Area Goal: Open Government – Access to City Records Policy**

#### ***Objectives:***

- Develop a policy and framework for access to the City records addressing open, transparent and accountable government while still protecting privacy as required under legislation

#### ***Measures***

- Council adopted policy

<b>Action Item</b>	<b>Lead</b>	<b>ETA</b>
Research best practises amongst municipalities and develop and policy and framework to address the access to City records through Open Government	Laurie Darcus <i>Support: CMT</i>	June 2017

**Service Area Goal: Open Government – Customer Service Guidelines****Objectives:**

- Define the guidelines for ensuring responsive customer service for access to City records

**Measures**

- Customer Service Guidelines created and implemented through staff training and development

Action Item	Lead	ETA
Research best practises amongst municipalities and develop customer service guidelines for providing access to City records through Open Government	Laurie Darcus <i>Support: IT</i>	September 2017
Develop a training program for staff and execute training		

**Service Area Goal: Council Report Communications Enhancement**

Embed a communications component in every Council report.

**Objectives:**

Ensure that the Communications Department is aware of important community issues in order to enable timely, open and accurate information.

Action Item	Lead	ETA
Consider a communications component for all Council reports	Fred Armstrong <i>Support: Clerk's</i>	1 <sup>st</sup> Q 2017

**Service Area Goal: Records Management****Objectives:**

- Preserve original documents in accordance with archival preservation standards
- Improve accessibility of archival records to staff and to the public
- Improve accessibility of electronic records to the public
- Provide ongoing Laserfiche training to staff
- Implement and train staff on the automation tools available through Laserfiche document management system forms and workflow

**Measures**

- Inventory of archival records available to staff and public
- Archival records relocated to Randy Herman Community Safety Building
- Document portal on website, enabling online access to applicable records
- Number of training sessions held and attendance at each session

Action Item	Lead	ETA
Renovate space in Randy Herman Community Safety Building to accommodate archival records and relocate inventoried and culled collection from Operations Yard	Stephanie Riley <i>Support: Facilities</i>	Q1 - 2017
Develop structure and process for posting records to the document Web portal	Stephanie Riley <i>Support: IT</i>	Q4 - 2016
Identify and relocate archived Council and Committee minutes, agendas, and bylaws to be stored safely and securely (off-site if applicable and funded)	Stephanie Riley	Q1 - 2017

**Service Area Goal: Records Management****Objectives:**

- Achieve paperless efficiencies and automation making processes more efficient and effective

**Measures**

- Number of forms and workflows made paperless and automated through digital workflow

Action Item	Lead	ETA
Working with departments, explore burdensome paper processes	Joanne Georgelin <i>Support: Clerks/IT</i>	Q3 2016 – Q2 2017 Then ongoing
Determine if a paperless form with automated digital workflow will benefit the process and make it more efficient, keeping client needs in focus	Joanne Georgelin <i>Support: IT, Stephanie Riley</i>	Q2 2017 then ongoing
Streamline Council committees application process with automation in forms and workflow Recruitment (including processing online applications, scheduling interviews and preparing response letters) is currently an incredibly time consuming process that could be automated to a great extent to create efficiency	Joanne Georgelin <i>Support: IT, Sunny Schiller</i>	Q3 2017
Explore the possibility of using Laserfiche to streamline the process of posting Council committees' agendas, minutes and other documents to the website to improve public access to municipal documents	Joanne Georgelin <i>Support: IT, Sunny Schiller</i>	Q4 2017

**Service Area Goal: Parking Services****Objectives:**

- Obtain the best value through a review of optional service providers for City owned parking facilities

**Measures**

- A best value contract awarded for Parking Services

Action Item	Lead	ETA
Award contract for management of city-owned parking facilities and services through Request for Proposals Process	Staff Darrell Denton <i>Support: Purchasing</i>	February 2017

**Service Area Goal: Risk Management****Objectives:**

- Enhance the efficiency of the online claim form

**Measures**

- Launch of an enhanced online claim for with workflow and added efficiencies.

Action Item	Lead	ETA
Identify potential improvements to the online claim form, build the online workflow and consider client needs in making this a more efficient process	Staff Darrell Denton <i>Support: Clerks/IT</i>	Q2 2017

**Service Area Goal: Claims Management Efficiency, Effective document management****Objectives:**

- Create Laserfiche forms which can be automated with workflows to allow for more accurate, efficient and complete data capture for claims' decision making and long term record keeping.
- Create self-populating, template documents to be integrated into Laserfiche workflow to allow more accurate, efficient and complete data for claim's decision making and long term record keeping.

**Measures**

- Quantity and timeliness of completed claims

Action Item	Lead	ETA
Create internal forms with workflow in Laserfiche to support claims' management efficiencies and increase record keeping effectiveness	Staff Darrell Denton <i>Support: Clerks/IT</i>	Q2 2017

**Service Area Goal: Property Management****Objectives:**

- Determine economic viability/feasibility of the future development of the City's 450+ acres of land in the Silver Valley area

**Measures**

- Create RFP for consultant scope of work, solicit and secure consultant, manage workflow and reporting out

Action Item	Lead	ETA
Engage consulting firm to explore development potential and economic viability of City-owned Silver Valley lands	Darrell Denton <i>Support: Purchasing, Planning, Engineering</i>	Q2 2017

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services - Clerk's**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenue</b>								
Lease	201	201	-	0%	202	202	202	202
Rentals	55	55	-	0%	55	55	55	55
	256	256	-	0%	257	257	257	257
<b>Expenditures</b>								
Advertising	3	3	-	0%	103	3	3	3
Coffee / Etc.	15	15	-	0%	15	15	15	15
Contract	17	17	-	0%	18	18	18	19
Copying	37	37	-	0%	37	37	37	37
Equipment Maintenance	5	5	-	0%	5	5	5	5
Insurance	825	831	6	1%	837	843	849	855
Legal	176	176	-	0%	176	176	176	176
Maintenance - General	26	26	-	0%	26	26	26	26
Miscellaneous	3	3	-	0%	3	3	3	3
Postage & Courier	49	50	1	2%	51	52	53	53
Program Costs	13	13	-	0%	13	13	13	13
Recovery - Professional Fees	4	4	-	0%	4	4	4	4
Risk Management Expense	2	2	-	0%	2	2	2	2
Salaries	809	783	(26)	(3%)	761	779	799	820
Stationery	14	14	-	0%	14	14	14	14
Studies & Projects	6	6	-	0%	6	6	6	6
Taxes	30	30	-	0%	30	30	30	30
	2,034	2,015	(19)	(1%)	2,101	2,026	2,053	2,081
<b>Internal Transfers</b>								
Advertising - Recovery	(4)	(4)	-	0%	(4)	(4)	(4)	(4)
Insurance Recovery	(490)	(496)	(6)	1%	(502)	(508)	(514)	(520)
Salaries Recovery	(25)	(25)	-	0%	(25)	(25)	(25)	(25)
	(519)	(525)	(6)	1%	(531)	(537)	(543)	(549)
<b>Totals</b>	<b>1,259</b>	<b>1,234</b>	<b>(25)</b>	<b>(2%)</b>	<b>1,313</b>	<b>1,232</b>	<b>1,253</b>	<b>1,275</b>

**Proposed Changes or Remarks:**Salaries

Funding for document management staff (which began in 2014) will end partway through 2017.

**Incremental Packages – Attached****Capital Budget – None****Information Technology – None**

There will be staff support required from IT for several action items but no capital requests.

### 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 the Scorecards tab.

To access the "live" scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b>Code</b>	<b>Scorecard (on following pages)</b>	<b>Why this Scorecard is important to this department:</b>
GV01	Access to Information and Decision-Making Process	This Scorecard reflects the public's interest in City business and our ability to respond. It also provides a gauge as to trends and the need to assign the appropriate resources.
GV04	Document Management	Allows us to reduce the need for digital storage space as we move forward and digital files expand exponentially; increases the efficiency of document retrieval and response to Requests for Information from the public.
CR07	Acknowledgement Claims	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.

### Other Measures

These will be tracked for five years to monitor trends.

<b>Item</b>	<b>2015</b>	<b>2016</b>
Council meetings	114	118
Advisory Committee Meetings	42	42
New Bylaw Numbers Issued	59	112
New Policies	2	5
Switchboard Handled Calls	25,133	47,642
Documents in Laserfiche Document Mgmt System	502,875	1,035,490
Records Management – Boxes reviewed for destruction to reduce space requirements/meet legal requirements/match best practises	220	156
Laserfiche Training Sessions – group (2014 – 11)	25	28
Laserfiche Training Sessions – individual ('14–10)	34	32
Freedom of Information Requests Responded to	49	52
Property Transactions (acquisitions, dispositions, road dedications, easements, covenants, statutory right of ways, etc.) completed	31	11
Property Transactions under negotiation	5	53
Claims submitted	47	53
Incidents (potential claims)	10	19

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Corporate and Financial Services	<b>Date:</b>	December 2016
<b>Department:</b>	Clerk's – Records Management	<b>Submitted by:</b>	Laurie Darcus
<b>Decision Unit:</b>	Extension of Temporary Records Management Assistant to Create Efficiencies		
<b>Package:</b>	1 of 3		

#### **Activities/Purpose:**

Document and Records Management is imperative for municipalities to ensure we meet legal obligations, are able to respond to Council, staff and the general public when information is required, and to manage our data and knowledge in an efficient and effective manner. Laserfiche is a document management software system, a tool which the City has invested in to meet the criteria above. It not only allows storage and retrieval of information, it can also help us create efficiencies in how we do business. The Laserfiche product the City has purchased includes valuable tools to help us do business smarter.

One way we can leverage the Laserfiche system is to create electronic forms with automated built-in workflows. The electronic forms can be quickly completed and then automatically submitted electronically to others who might need to approve or collect/add additional information to the form. These forms can increase the efficiencies for many departments – eliminating labour intensive paper forms and paper handling by multiple individuals. What is required is the staff resource to create these forms and workflows. Through the Laserfiche implementation a key staff member has received some of the training required to create these forms and workflows while assigned to a temporary position of Records Management Assistant. There are still have hours left under our contract with the provider of Laserfiche to complete the required training. The Records Management Assistant position is only funded until June of 2017. This incremental package is requested to extend the temporary position until the end of 2017 in order that we use the expertise and implement the forms and workflows to create efficiencies and to evaluate the benefits of having a permanent position to support and take advantage of the value of the Laserfiche product. The initial outcomes and efficiencies will be monitored to evaluate the success.

This position also provides the first line of support to users of Laserfiche. Without this position support will fall to IT.

#### **Alternatives Considered/Reasons for Not Recommending:**

Do not extend the temporary position eliminating the option of achieving some efficiency.

Contract out to a consultant at \$200 per hour to create the forms and workflows.

#### **Staff Position:**

Request for an additional 6 months for the temporary Records Management Assistant position.

#### **Package Budget**

**\$42,542**



## Incremental Package Report

### 2017 Proposed Budget

**Division:** Corporate & Financial Services  
**Department:** Clerk's  
**Decision Unit:** Training & Networking Event  
**Package:** 2 of 3

**Date:** December 2016  
**Submitted by:** Laurie Darcus

#### **Activities/Purpose:**

Advisory Committees of Council provide opportunities for citizens to become more actively involved in their community. Advisory Committee members volunteer their time and share their knowledge and experiences as they relate to the subject area of the Committee. The purposes of this request are to promote volunteer engagement and to provide training and opportunities for cross-committee collaboration and synergy. The requested funding will provide for a training session and a networking event for the approximately 80 Advisory Committee members during 2017.

#### **Training**

Advisory Committee members have expressed a very high level of interest in attending legislative training. An estimate has been received from a Professional Registered Parliamentarian to provide two, two hour legislative training sessions open to all interested Committee members. The total estimated cost for both sessions is \$2,060 (plus GST) including the ability to contact the trainer with questions after the session at no charge). The event is an investment in the skills of Advisory Committee members.

#### **Networking Event**

A networking event will acknowledge the contributions made by Advisory Committee members to the City and will allow Committee members to learn about the mandate and current projects of other Committees. The estimated cost for a catered event is \$2300 (plus GST). This event will provide an opportunity for the identification of mutual goals and encourage collaboration between Committees.

Improving the volunteer experience will have a positive impact on Advisory Committee recruitment and retention.

#### **Alternatives Considered/Reasons for Not Recommending:**

An alternative is to have training provided by staff. Documentation on procedures and policies is currently provided to new Committee members. A parliamentarian has extensive knowledge in procedure and could provide a deeper training session than staff. Staff would need some time to develop training materials where the parliamentarian has proven resources already available that can be tailored to Maple Ridge Committee needs.

Without a networking event, Committees will likely continue to work in isolation and may be duplicating efforts, not supporting each other and sharing expertise and experience. Staff may be able to bridge some of these gaps if aware of common goals and activities between committees.

#### **Staff Position:**

Support and organization of both sessions will be provided by the Committee Clerk.

#### **Package Budget**

**\$4,360**

## Incremental Package Report

### 2017 Proposed Budget

**Division:** Corporate & Financial Services  
**Department:** Clerk's  
**Decision Unit:** Archive Preservation & Storage  
**Package:** 3 of 3

**Date:** December 2016  
**Submitted by:** Laurie Darcus

#### **Activities/Purpose:**

Archives are tools that people use to look beyond the present moment and understand the wider context of a family, a community or a society. Archives serve as evidence in a pure legal sense. It is our responsibility to ensure that records are managed as evidence, are immediately usable to support accountability, and that they are preserved for their ongoing value without any gap in the chain of care.

We currently store cemetery records, Council minutes and agendas, bylaws, personnel/payroll records, publications, maps, tax rolls, and any other records deemed permanent. The current storage space is full, too far away for staff to act immediately on requests for records, and provides none of the proper environmental controls/conditions required to properly preserve our collection. The storage space recently approved by Council, in the Randy Herman building, will bring our collection closer and allow for limited expansion. The space does not address the desire for greater public access and research, or provide any of the specialized environmental controls/conditions required to preserve our collection.

Some of our archive material dates back to 1874, when the City was established. Depending on the type of binding/boxing and previous storage environments, the condition of our archival material varies from fair to extremely poor. Fifty-one minute books have been inventoried in our current storage room, 4 of which have been scanned and posted to our website making them available for public and staff use. We currently have one minute book, dated 1885-1893, which was in very bad condition and is currently being conserved and preserved at Fraser Spafford Ricci at a cost of \$1975.00.

The requested funding will ensure that our Council minutes are conserved and preserved for the future, stored in a proper archive environment, and digitized so that they can be made publicly available through the website.

#### **Alternatives Considered/Reasons for Not Recommending:**

1. That the Council minutes be moved to the Randy Herman space with the rest of our permanent records. If this occurs, these old records will continue to degrade and records may be exposed to risks such as: water damage from ceiling pipes and/or sprinkler system; fire from the electrical panel located in the space; and unauthorized access. For Public access for research, staff are required to stay while the records are being used, an inefficient use of staff time.
2. That digitization continue to take place as our current budget allows. Within the current budget it would only be possible to do 1 or 2 books per year. The demand for immediate access to the minute books is increasing and the public is not satisfied with the amount of heritage material available online.

#### **Staff Position:**

Support and organization be provided by the Records Management Coordinator.

#### **Package Budget :**

Budget (one-time request that will be implemented and spent over a 3 – 5 year time period)

\$ 1,320	(Offsite Storage for 5 years)
18,170	(Restoration/Conservation/Preservation for books prior to 1950)
<u>27,186</u>	(Scanning to Digital)
<b><u>\$46,676</u></b>	

## City of Maple Ridge

### Corporate & Financial Services – Finance

### Business Plan 2017 – 2021

#### Departmental Overview

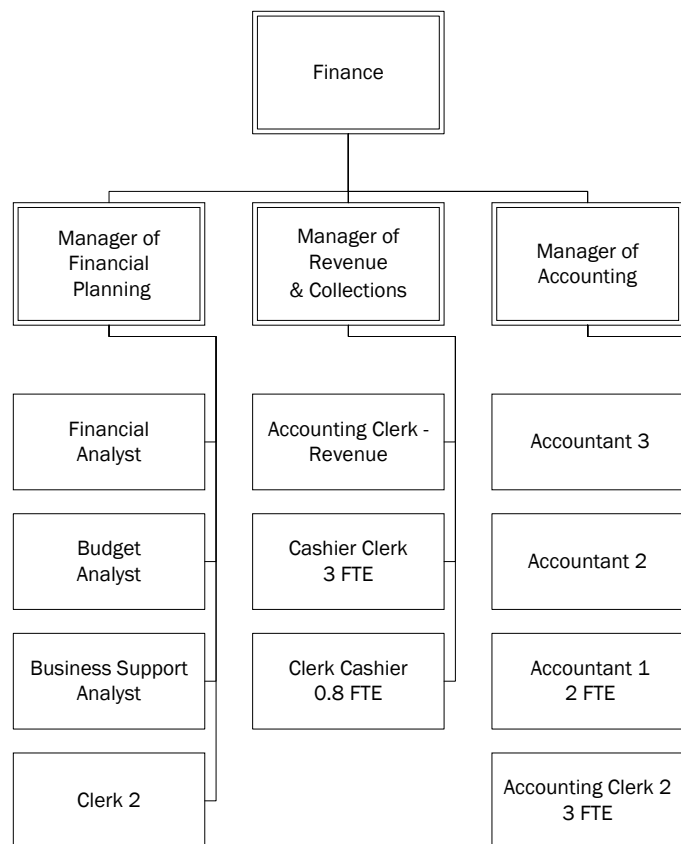
The Finance Department serves as business advisors to the organization, developing creative solutions to achieve the City's financial and business objectives. Through cooperative interaction with customers & staff we support the administrative and fiscal needs of the City within a framework that ensures sound fiscal governance. We support Council's open government initiative through the provision of reports that enables Council to review and monitor city finances and through our involvement with Council's public input sessions

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan and the Annual Consolidated Financial Statements, preparing and interpreting interim 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 cashiering services.

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

The total expenditure budget for this department is \$1,784,000.

#### Organization Chart



**Full-Time Equivalent Staff = 18.8**

**Strategic Alignment**

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

**Business Perspective/Environmental Scan**

- Municipalities continue to experience fiscal challenges trying to balance demands for enhanced service levels with simultaneous demands for reduced reliance on property taxes.
- Public Sector Accounting Board (PSAB) changes continue to present unique challenges as new accounting standards must be adopted. Involvement in proposed standards is critical during their development phase.
- Changes to organizational processes and systems with a financial component require Finance involvement to ensure appropriate internal controls are in place and results can be relied on.
- Legislative changes from the Province can result in found milestones.
- Larger cross functional initiatives require broad knowledge of other municipal services and projects.

**Continuous Improvement**

- Have historically exceeded benchmarks for investment returns
- Continue to leverage technology to increase efficiency
- Maintain a high level of cross training to minimize service interruptions due to absences or higher than normal work volumes
- Provide financial solutions and models in response to pressing needs while still implementing long term financial sustainability strategies
- Assist other departments with their review and renewal of contracts, policies and other agreements
- Provide technical assistance to other departments (e.g. staff members with expert knowledge in Excel and data organization are often recruited to assist in corporate projects)
- Responsive to requests for information from citizens and internal customers
- Solicit citizen input about the Financial Plan through a live budget Q&A presentation

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Conduct process review on internal procedures related to the processing of accounts payable.	The process review is complete and a work plan item to explore opportunities to leverage existing technology to create efficiencies is included in this business plan.	100%
PS 3260 Liability for Contaminated Sites <ul style="list-style-type: none"> <li>▪ Assess City lands for possible contamination as defined by PSAB and determine any associated liabilities.</li> </ul>	The standard was implemented for the 2015 Financial Statements with the results confirmed as part of the annual financial statement audit.	100%
Research available solutions to maintain an inventory of the City's tangible capital assets.	Expect to have additional staff resources in place early in Q4 to start this project	Q4 2016

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop an implementation project for the above for a future year, identifying and submitting Information Technology, Capital and ongoing resource requests as needed.	Deferred due to staffing constraints	Q3 2017
Work with Engineering and Parks staff to align the DCC Bylaw with the Transportation and Parks Master plans	In progress. Expect to have a bylaw ready for Council consideration before the end of the year.	Q4 2016
Work with Water Utility Superintendent to update the Water Services Bylaw	The Water Service Bylaw has been updated to formalize the metered water billing reduction for water consumption due to a leak on private property	100%
Review with Finance staff the development and publishing of three key performance metrics indicating the financial performance of the organization.	This project will not be advanced due to other priorities.	
Convert the existing Tempest Oracle database to SQL and conduct extensive acceptance testing of the new database	The conversion was completed and in production by the end of March.	100%
Implement Council direction originating from the Mayor's Open Government Task Force	In progress	Ongoing
To support the dissolution of the Parks & Recreation Services Joint Parks & Leisure Services Agreement	In progress. While the dissolution will take place on October 31, it will take some time for all transactions to be recorded and the final cost sharing bill calculated.	? Things like CUPE contract impact timing of completion
Work with Recreation staff to incorporate testing procedures for GL integration into the recreation software implementation plan.	The project is still in the procurement stage with implementation planned for completion in late 2017.	Q4 2017

### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Participate in necessary training and contribute to the development of appropriate business practices
- Preparation of the Five Year Consolidated Financial Plan.
- Preparation of the Financial Overview Report
- Preparation of the annual Consolidated Financial Statements
- Preparation and distribution of monthly management statements and capital reports.
- Reporting to Council on financial matters of importance, for example: reserves, tax rates, preliminary results

**Ongoing Deliverables – cont'd**

- Issuance of property tax notices, utility bills, licences, etc.
- Annual collection of property taxes
- Preparation of the annual permissive tax exemption bylaw
- Coordination of the Revitalization Tax Exemption program
- Review operating statements with each department and prepare all necessary corrections and adjustments to provide the most 'up to date' operating results.
- Maintain inventory of City assets consistent with accepted industry standards.
- Update the risk assessment for contamination of city lands in line with PSAB accounting guidelines.
- Coordination of the annual financial statement audit
- Continue to advocate for senior government funding for infrastructure projects.
- Submit quarterly investment reports to Audit and Finance Committee.
- Support development incentive programs.
- Review financial policies as required.

**Found Milestones**

- In support of the I.T. Department's initiative to move all of the City's business software from Oracle Databases to SQL Databases Finance was asked to convert our financial software early in the year. Finance staff performed extensive user acceptance testing to ensure no loss of system functionality. Migration to SQL included a minor upgrade in the software version being used. Testing was performed and issues resolved during Q2 and Q3, with implementation to production scheduled for Q4.
- In response to a request from local athletes, Council asked staff to prepare a report on a possible Sports Team Sponsorship Policy for the City. Finance staff researched current practices in other municipalities and presented a report to Council in July. Council received the information and directed staff to take no further action toward development of a policy.
- In response to a change in the *Community Charter* providing qualifying private schools with a statutory exemption from property taxation staff drafted a revised policy for Council consideration to confirm that the City would not provide private schools with a permissive exemption from property taxes. Council adopted the revised policy in April 2016.

**New Deliverables for 2017 (*highlights only*)** – Any incomplete items from prior years may also form part of the 2017 work plan.

**Service Area Goal: Open Government*****Objectives:***

- Development of up to 6 flowcharts detailing finance business processes as identified by the Citizens' Working Group of the Open Government Task Force

***Measures***

- Number of flowcharts completed and available on the website.

Action Item	Lead	ETA
Work with IT to develop flowcharts as part of Open Government initiative	Trevor Thompson Catherine Nolan <i>Support Dept.: IT; Operations</i>	Q4 2017

**Service Area Goal: Process Review (Equipment Charge-outs)****Objectives:**

- To look for opportunities to improve our practices managing the equipment charge-out processes, including accounting and budgeting processes, for the City Fleet.

**Measures**

- Completion of the review and presentation of the report to CMT.

Action Item	Lead	ETA
To work with Sustainability & Corporate Planning, the Fleet Manager and IT to review and improve our current practice of allocating the cost and budgeting for the fleet equipment usage. The review would encompass accounting for different components of the equipment charges and budgeting for equipment charges, fleet costs and the transfers to the Equipment Replacement Reserve.	Trevor Thompson Catherine Nolan Walter Oleschak <i>Support: Dept: IT Sustainability &amp; Corporate Planning</i>	Q4 2017

**Service Area Goal: Efficiencies & Effectiveness****Objectives:**

- Implement recommendations to improve Accounts Payable processes as identified in the Process Review Report

**Measures**

- Completion of action items.

Action Item	Lead	ETA
Establish a baseline for performance measures & create a scorecard for annual update	Catherine Nolan G'Ann Rygg <i>Support: Dan Olivieri</i>	Q2 2017
Explore opportunities within Laserfiche for the use of Electronic Forms and Signatures	Catherine Nolan G'Ann Rygg Joanne Georgelin <i>Support Dept: IT</i>	Q3 2017

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Finance**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Advertising	3	3	-	0%	3	3	3	3
Audit Fees	55	55	-	0%	55	55	55	55
Consulting	13	13	-	0%	13	13	13	13
Miscellaneous	9	9	-	0%	9	9	9	9
Postage & Courier	22	22	-	0%	22	22	22	22
Salaries	1,600	1,668	68	4%	1,708	1,748	1,793	1,840
Stationery	9	9	-	0%	9	9	9	9
Studies & Projects	5	5	-	0%	5	5	5	5
	1,716	1,784	68	4%	1,824	1,864	1,909	1,956
<b>Recoveries</b>								
Recovery - Professional Fees	(11)	(11)	-	0%	(11)	(11)	(11)	(11)
Salaries Recovery	(281)	(299)	(18)	7%	(308)	(318)	(326)	(334)
	1,322	1,372	50	4%	1,403	1,433	1,470	1,509
<b>Totals</b>	<b>1,424</b>	<b>1,474</b>	<b>50</b>	<b>4%</b>	<b>1,505</b>	<b>1,535</b>	<b>1,572</b>	<b>1,611</b>

**Proposed Changes or Remarks:**Salaries

- Budget includes a new permanent full-time Accountant 3 which was added in mid-2016.



**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Fiscal Services**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenue</b>								
Property Sales	1,500	1,500	-	0%	1,500	1,500	1,000	-
Gaming Revenue	1,050	1,050	-	0%	1,050	1,050	1,050	1,050
	2,550	2,550	-	0%	2,550	2,550	2,050	1,050
<b>Expenditures</b>								
Bad Debts	5	5	-	0%	5	5	5	5
Bank Charges	37	37	-	0%	37	37	37	37
Contingency	85	197	112	132%	419	644	881	1,133
Lieu Time Payouts	220	224	4	2%	229	234	239	245
Taxes-Interest on Prepayments	70	70	-	0%	70	70	70	70
	417	533	116	28%	760	990	1,232	1,490
<b>Town Centre Development</b>								
Fees	(198)	(198)	-	0%	(198)	(198)	(198)	(198)
Lease Revenue	(1,520)	(1,520)	-	0%	(1,520)	(1,520)	(1,520)	(1,520)
Debt - Interest	1,640	1,527	(113)	(7%)	1,411	1,290	1,166	1,038
Debt - Principal	2,196	2,267	71	3%	2,341	2,417	2,495	2,576
Maintenance - Building	668	668	-	0%	668	668	668	668
Insurance	25	25	-	0%	25	25	25	25
	2,811	2,769	(42)	(1%)	2,727	2,682	2,636	2,589
<b>Debt Payments</b>								
Debt Payments	1,398	1,398	-	0%	849	849	849	849
Transfers from Reserve Funds	(1,349)	(1,349)	-	0%	(800)	(800)	(800)	(800)
	49	49	-	0%	49	49	49	49
<b>Transfers</b>								
Surplus for Capital	(500)	(500)	-	0%	(500)	(500)	(500)	-
Surplus	98	487	389	394%	622	677	1,165	1,740
Transfer to Capital Funds	2,936	3,802	866	30%	3,496	3,312	4,446	2,935
Transfers to Reserve Funds	3,631	1,832	(1,799)	(50%)	3,879	4,368	2,932	3,341
Contribution to own Reserves	4,461	6,630	2,169	49%	6,316	7,492	8,248	9,051
	10,626	12,251	1,625	15%	13,813	15,349	16,291	17,067
<b>Totals</b>	<b>11,353</b>	<b>13,052</b>	<b>1,699</b>	<b>15%</b>	<b>14,799</b>	<b>16,520</b>	<b>18,158</b>	<b>20,145</b>

**Proposed Changes or Remarks:**Contingency

- Inflationary increases are centrally budgeted here.

Surplus

- This is the amount of planned contribution to General Revenue operating surplus each year.

Transfer to Capital Funds / Surplus Funded Capital

- This is the amount of capital work funded directly by General Revenue. In addition Surplus was earmarked to fund specific capital works.

Contribution to own Reserves

- This is the net amount of transfers to and from reserve accounts within General Revenue. The contributions increase over time as the funding for capital replacement spending and drainage improvements increase. These reserves are then used to fund the Capital Program.

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Revenue & Taxation**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed		2020	2021
			\$	%		2019			
<b>Revenue</b>									
<b>Grants</b>									
Federal Grant (Conditional)	-	280	280		280	290	290	290	290
Prov. Grant (Conditional)	50	50	-	0%	50	50	50	50	50
Prov. Grant (Unconditional)	942	942	-	0%	942	942	942	942	942
	992	1,272	280	28%	1,272	1,282	1,282	1,282	1,282
<b>Other Revenue</b>									
Admin Fee	47	48	1	2%	49	50	51	52	52
Auction Proceeds	7	7	-	0%	7	7	7	7	7
Discount on Payables	8	8	-	0%	8	8	8	8	8
Information Fees	120	120	-	0%	120	120	120	120	120
Interest - Property Taxes	260	275	15	6%	290	305	320	335	335
Investment Earnings - Res Acct	575	575	-	0%	575	575	575	575	575
Investment Interest	1,165	1,180	15	1%	1,195	1,210	1,225	1,240	1,240
Miscellaneous Income	50	50	-	0%	50	50	50	50	50
Municipal Plate Fees	22	22	-	0%	22	22	22	22	22
Pit Run Sales	500	300	(200)	(40%)	300	300	300	300	300
Tax Penalties	730	765	35	5%	800	835	835	835	835
	3,484	3,350	(134)	(4%)	3,416	3,482	3,513	3,544	3,544
<b>Tax Revenue</b>									
Grants in Lieu	2,463	2,481	18	1%	2,528	2,552	2,552	2,552	2,552
Taxes	72,150	76,187	4,037	6%	80,214	84,418	88,844	93,506	93,506
	74,613	78,668	4,055	5%	82,742	86,970	91,396	96,058	96,058
<b>Total Revenue</b>	79,089	83,290	4,201	5%	87,430	91,734	96,191	100,884	100,884
<b>Transfers</b>									
Interest Transfers	160	160	-	0%	160	160	160	160	160
Surplus	(257)	-	257	(100%)	-	-	-	-	-
	(97)	160	257	(265%)	160	160	160	160	160
<b>Totals</b>	79,186	83,130	3,944	5%	87,270	91,574	96,031	100,724	100,724

**Proposed Changes or Remarks:**Interest – Property Taxes

- This is interest on property taxes that are in arrears. The budget was changed to more accurately reflect expected revenue.

Pit Run Sales

- Budget was adjusted to more accurately reflect actual expected revenue.

Property Sales

- Budget was updated to reflect the phased sale of property. The entire proceeds are being transferred to the Capital Works Reserve to fund investment in community assets.

Taxes

- The increased revenue year over year is a function of property tax increases as well as expected real growth in property assessments due to development. The actual amount of growth revenue for each year is not confirmed until the assessment rolls are provided at the end of March.

**Incremental Packages – Attached****Capital Budget – None****Information Technology – None****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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b>Code</b>	<b>Scorecard (on following pages)</b>	<b><u>Why this Scorecard is important to this department:</u></b>
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.
FM05	Debt Per Capita	Shows the amount of debt attributed to each member of the community.
FM06	Debt Servicing Ratio	Shows the percentage of annual operating revenues required for principal and interest payments and help s to ensure that the City's debt levels are held at a level that allows us to respond in times of economic challenges

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Corporate & Financial Services	<b>Date:</b>	September 2016
<b>Department:</b>	Finance	<b>Submitted by:</b>	Finance Managers
<b>Decision Unit:</b>	Cashier-Clerk Finance – part time		
<b>Package:</b>	1 of 1		

#### Activities/Purpose

The tax section of the Finance Department is responsible for collecting the annual property taxes from residents and business in the community as well as general cashiering for the City. Staffing in this section has remained static for at least the last ten years. In the same time period the population in the community has increased from 73,000 to a current estimate of approximately 81,000 and the number of folios has increased from 24,945 to over 30,000.

Customer service levels have been maintained by leveraging technology and the increasing trend of residents choosing to business with us through the Internet rather than in person. Even so, front line cashiers are only able to keep up with the volume with the assistance of back of the office staff. Over the same period of time both the volume and the complexity of work that takes place in the back of the office has increased substantially. It has become increasingly difficult to maintain service levels, and impossible to improve them, especially at high volume times of the year. Implementation of new technology available, such as E-Deferment, will help alleviate some of the pressures that have been added in the last few years but not offset the constantly increasing work volume. Financial institutions are no longer handling Home Owner Grant Applications for their clients thus increasing work load for our cashiers. The Province is planning on changes to the Home Owner Grant process which will likely increase the work load for cities.

#### Functions Performed/Degree of Service

Adding additional human resources for 2 days a week would allow us to address some of the pressures created by the increased volumes of work and enable us to maintain and possibly improve service to our expanding customer base.

#### Alternatives Considered/Reasons for Not Recommending

We could leave resourcing at the current levels and accept the existing levels of service that are achievable.

#### Performance Measure

A reduction in the time required to submit files for payment of deferred property taxes to the Province for payment.

#### Package

	<u><b>2017</b></u>
Salaries	\$30,000

## City of Maple Ridge

### *Capital Works Program*

### Business Plan 2017 – 2021

#### **Departmental Overview**

The Capital Planning Committee compiles and prepares the Capital Works Program (CWP), coordinates project information for the Long-Term Capital Works Program (15 - 20 years) with priority given to the upcoming five-year timeframe and is responsible for deployment of information relating to the CWP on the website. The Committee also 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 and creating an archive of completed and planned projects and has the responsibility for administering the CWP and associated business systems.

#### **Capital Planning Committee Members:**

- Trevor Thompson, Chair
- C.K. Lee, Co-Chair
- Christina Crabtree
- David Boag
- David Pollock
- Howard Exner
- James Storey

#### **Strategic Alignment**

- The Capital Works 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 15 to 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 CWP in detail to account for changes in priority and direction. This confirms that capital projects in the CWP, their funding and timing are still relevant. The Committee also ensures that the CWP supports the:

- Corporate Strategic Plan
- Financial Sustainability Plan Policy
- Official Community Plan (OCP)
- Infrastructure Sustainability Plan

The CWP 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. For more information, please see the Financial Sustainability Plan Policy.

**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 financial management is needed. CMT directs the development of policies and practices to achieve infrastructure sustainability.

The City continues to focus on a viable, equitable and sustainable CWP for 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.

**Continuous Improvement**

- Exercise best practices in infrastructure management.
- By systematically evaluating needed projects, priorities become transparent, and resources are more efficiently focused on the timely delivery of improvements. It gives an amount of certainty to Council, the public, and beneficiaries of investments, as to the commitment and timing of an improvement.

**Ongoing Deliverables****Replace Infrastructure**

- Update the infrastructure deficit funding projections annually, taking into account changes in asset inventory, useful life expectations, replacement cost projections and funding levels.
- Develop financial model for illustrative purposes only, projecting the necessary property tax rate increases to fund the infrastructure deficit in 10, 15 and 25 years.
- Appeal to senior levels of government for ongoing secure funding for infrastructure replacement or access to alternative revenue streams (not property taxes).
- Continue to explore funding alternatives (Gravel, Gaming, Grants, Growth).

**Project Management**

- Monitor and report project spending.
- Monitor and report on status of projects including rationale for projects that are not proceeding.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan. – Refer to the listing of 2017 Capital projects.

**Service Area Goal: Infrastructure**

- Replace existing infrastructure when it nears the end of its useful life.

***Objectives:***

- To ensure that the City has a well-conceived financial strategy for infrastructure and facilities with sustainability as a long term objective. The annual infrastructure funding deficit should be reduced quickly to avoid infrastructure failure due to the inability to fund the replacement of the asset.

**Service Area Goal: Project Management**

- Complete projects on time and on budget.

***Objectives:***

- Plan projects that can reasonably be completed or started in the year as not to tie up resources.
- Reasonably estimate the cost of the projects, ensuring more informed investment decisions and ensuring that projects are adequately resourced.
- Ensure that project costs that are used to derive fees, such as Development Cost Charges, are accurate.
- Identify the reasons why projects are not proceeding, to rectify those situations.
- Identify external funding sources which are overly optimistic.

***Measures***

- Actual spending on completed projects vs. original approved budget.
- Percentage of CWP not started due to specified reasons

**Operating Budget**

- No operating budget allocated.
- Resources for the CWP Business Plan are provided in departmental operating budgets.
- Operating costs associated with new capital projects are provided for in the departmental business plans in keeping with the business planning guidelines.

**Incremental Packages**

- Should continue to pursue the annual contribution needed to fund the infrastructure deficit
- Address the additional operating costs associated with new capital project requests as incremental package requests in the departmental business plans, or fund them in the operating budgets through the allocation of growth funding as discussed in the Financial Plan Overview Report.

**Capital Budget**

- The Capital Planning Committee reviews and prioritizes the CWP which is in turn reviewed and endorsed by the CMT. The recommended CWP 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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
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.

**Appendices**

- Appendix A – Capital Works Program – Proposed Capital Funding Sources
- Appendix B – Capital Works Program – Proposed Capital Spending by Section
- Appendix C – Capital Works Program – Proposed Capital Improvement Projects
- Appendix D – Capital Works Program – Proposed Capital Projects Funded by Others



## Appendix A

### Proposed Capital Funding Sources

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>General Revenue</b>	<b>3,302</b>	<b>2,996</b>	<b>2,812</b>	<b>3,946</b>	<b>2,935</b>
Capital Works Reserve	3,300	150	150	150	150
Development Cost Charges	10,408	7,467	4,979	8,181	6,720
Cemetery Reserve	60	-	-	-	-
Drainage Improvement Levy	994	1,227	1,472	1,731	2,003
Equip Replacement Reserve	2,298	3,921	2,307	1,671	1,603
Fire Dept Capital Reserve	585	-	-	-	-
Gaming	200	200	200	200	200
Gas Tax	351	189	-	-	-
Grants, LAS, 3rd Parties	1,806	1,238	1,000	1,015	1,000
Infrastructure Sustainability Reserve	3,637	4,239	4,705	5,155	5,640
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	49	152	-	-	-
Recycling Reserve	320	40	390	60	300
Sewer Capital	1,617	3,934	3,655	1,248	395
Surplus	500	500	500	500	-
Translink	-	-	-	450	650
Water Capital	3,284	1,378	2,488	2,014	1,734
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

## Appendix B

### Proposed Capital Spending by Section

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Government	800	270	880	290	780
Technology	1,816	1,413	2,457	2,057	638
Protective Fire	420	1,000	180	-	-
Protective Police	30	190	-	-	-
Parks	7,320	3,808	1,990	5,455	4,640
Highways	9,639	11,353	8,698	11,719	11,568
Drainage	1,523	1,940	2,620	3,036	2,675
Sewage	1,946	6,002	5,083	1,918	683
Water	9,417	1,855	2,951	2,045	2,545
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

## Appendix C

### Proposed Capital Improvement Projects

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Government</b>	<b>800</b>	<b>270</b>	<b>880</b>	<b>290</b>	<b>780</b>
Equip Purch - GPS and Robotic Total Station	-	-	60	-	-
Equip Purch - Inspection Vehicle 2017-1	35	-	-	-	-
Equip Purch - Inspection Vehicle 2017-2	35	-	-	-	-
Equipment Wash Bay	20	-	-	-	-
Minor Capital - City	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
Operations Centre - Front Counter Phase 1	25	-	-	-	-
Operations Centre - Front Counter Phase 2	-	50	-	-	-
RCMP Storage	25	-	-	-	-
Recycling Collection Equipment	40	40	40	60	-
Recycling Collection Equipment - 2017	60	-	-	-	-
Recycling Collection Equipment - Wheeled totes	40	-	-	-	-
Recycling Collection Truck	-	-	250	-	-
Recycling Collection Truck - 2017	180	-	-	-	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	-	-	-	300
Recycling Truck - 2019	-	-	100	-	-
Salt Shed Cover Replacement	20	-	-	-	-
Works Yard Parking Improvements and Expansion	90	-	-	-	-
Works Yard Paving Phase 1	-	-	200	-	-
Works Yard Paving Phase 2	-	-	-	-	250
Works Yard Security	-	50	-	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Technology</b>	<b>1,816</b>	<b>1,413</b>	<b>2,457</b>	<b>2,057</b>	<b>638</b>
Asset Management Phase 1	-	-	500	-	-
Asset Management Phase 2	-	-	-	500	-
Blaney Room Mic Upgrade	30	-	-	-	-
Business Licensing Upgrade and Full Online Service	-	145	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software Replacement (Supplemental)	150	-	-	-	-
Computer Room Upgrades	50	-	-	-	-
Deploy Virtual Desktops	35	-	-	-	-
Disaster Recovery Infrastructure	-	-	-	97	-
Equip Purch - IT	389	626	1,110	535	403
Fibre Extensions (various)	300	150	150	150	150
Fibre Optic Cleanup	-	25	-	-	-
Financial System Replacement	-	250	250	250	-
GIS Infrastructure Package	-	75	-	-	-
Hypervisor Migration	-	-	-	200	-
Infrastructure Growth	50	50	50	50	50
Main Hall Cable Plant	-	-	150	-	-
Mobile Access (Ops and Eng Field Workers)	60	-	-	-	-
Mobile Application Development	35	35	35	35	35
Monitoring System Upgrades	-	-	40	-	-
Online Action Request System	100	-	-	-	-
Online Services	-	-	100	-	-
Open Government Project	175	-	-	-	-
Purchase Order Technology	50	-	-	-	-
Replace HRIS System	-	-	-	240	-
Replace Toughbooks FH1	275	-	-	-	-
Review HRIS, Asset Management, Financials Replacement	20	-	-	-	-
Tempest E-Deferment Module	16	-	-	-	-
Upgrade Amanda	56	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Upgrade Tempest	25	-	-	-	-
Website Redesign Phase 2	-	-	72	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Protective Fire</b>	<b>420</b>	<b>1,000</b>	<b>180</b>	-	-
Carport Addition For FH1	250	-	-	-	-
Equip Revitalization - Engine 2 3	110	-	-	-	-
Equipment Revitalization - Engine 1 1-2 R1	-	-	180	-	-
FD Vehicle R3-F550 (R2) Replacement	-	500	-	-	-
FD Vehicle Tender 1 Replacement	-	500	-	-	-
Public Education Vehicle	60	-	-	-	-
<b>Protective Police</b>	<b>30</b>	<b>190</b>	-	-	-
Chair Replacement - General Office *	20	-	-	-	-
Chair Replacement - Hilton Haider *	-	40	-	-	-
Front Counter Kiosk Expansion *	-	150	-	-	-
Soundproof Room In Cellblock *	10	-	-	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Parks</b>	<b>7,320</b>	<b>3,808</b>	<b>1,990</b>	<b>5,455</b>	<b>4,640</b>
Albion Community Park Acquisition (Elementary Site)	586	-	-	-	-
Albion Community Park Development (Elementary Site)	-	583	-	-	-
Albion Sports Complex Support Building *	600	-	-	-	-
Albion Synthetic Conversion *	3,500	-	-	-	-
Allco Park Improvements	-	-	-	248	-
Cemetery Columbaria	60	-	-	-	-
Cottonwood West Park Facilities	-	-	-	615	-
Equip Purch - Parks and Rec Vehicle	-	-	-	40	-
Equip Purch - Parks and Rec Vehicle 2017	30	-	-	-	-
Equip Purch - Sport Field Top Dresser	-	40	-	-	-
Golden Ears Dog Park	60	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	450
Haney Nokai Park Phase 2 - Acquisition 2	-	-	-	660	-
Haney Nokai Park Phase 2 - Acquisition 3	-	660	-	-	-
Haney Nokai Park Phase 2 - Acquisition 5	660	-	-	-	-
Horseman Park Pedestrian Crossing	-	-	200	-	-
Intergenerational Garden	-	35	-	-	-
Memorial Park - Spray Park and Washrooms	-	-	300	-	-
Merkley Park Improvements	129	-	-	-	-
Minor Capital - City - Youth Action Park Albion	-	750	-	-	-
Minor Capital - Gen Rec	30	30	30	30	30
North Central Park (232 and 122)	-	610	-	-	-
Park Development (241 and 112)	-	-	360	-	-
Park Development (248 and 108)	360	-	-	-	-
Pickleball Courts	-	-	-	80	-
Ruskin Park Improvements	-	-	-	-	238
Scooter Play Park	75	-	-	-	-
Silver Valley Neigh Park Completion Phase 2A	-	-	-	1,228	-
Silver Valley Neigh Park Completion Phase 2B	-	-	-	-	1,228
Smart Growth Park Acquisition 1	-	900	-	-	-
Smart Growth Park Acquisition 2	-	-	900	-	-
Smart Growth Park Acquisition 3	-	-	-	900	-
Smart Growth Park Acquisition 4	-	-	-	-	900
SW Haney Park	366	-	-	-	-
Trail Counter and Interpretive Sign Tech	40	-	-	-	-
Whispering Falls Park (264 and 126)	-	-	-	-	1,161
Whispering Falls Park Development	-	-	-	-	311

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Parks (cont)</b>					
Whonnock Lake Acquisition 1	-	-	-	1,453	-
Whonnock Lake Development 1	-	-	-	-	122
Whonnock Lake Phase 5 Washroom Facility	624	-	-	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Highways</b>	<b>9,639</b>	<b>11,353</b>	<b>8,698</b>	<b>11,719</b>	<b>11,568</b>
102 Ave at 241 - Acquisition	-	-	-	-	545
116 Ave Urban Road Upgrade 203 to Warsley Design	-	-	-	50	-
117 Ave Road Improvements	300	-	-	-	-
118 Ave (230 - 231) *	-	-	-	152	-
123 Ave Corridor - 203 to Laity Construction	-	800	-	-	-
123 Ave Corridor - 203 to Laity Design	100	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	-	100	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	-	600
128 Ave (227 - 200m E of 232) Construction	-	-	-	-	500
128 Ave (227 - 200M E of 232) Design	-	-	100	-	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	-	-	2,500	-
132 Ave (Balsam - 236) - Fern Crescent Design	-	-	200	-	-
132 Ave Traffic Corridor Improv (216 - 232) Conceptual Design	50	-	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Construction	-	-	-	-	1,150
132 Ave Traffic Corridor Improv (216 - 232) Detailed Design	-	-	150	-	-
132 Ave Traffic Corridor Improv (216 - 232) Acquisition	-	-	-	300	-
224 St at 132 Ave (N Alouette Bridge) Construction	-	-	2,823	-	-
224 St at 132 Ave (N Alouette Bridge) Design	250	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 1	1,600	-	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 2	-	3,750	-	-	-
232 St (132 - Silver Valley Rd) Design	500	-	-	-	-
233 St (132 - Larch ) Design	-	-	-	100	-
287 St at 123 Ave - Bridge	350	-	-	-	-
Abernethy (224 - 227) Construction *	-	-	-	1,579	-
Abernethy (227 - 232) Construction *	-	-	-	-	2,503
Abernethy Extension Study (232 - 256)	150	-	-	-	-
Abernethy Way (224 - 232) Design Phase 1	250	-	-	-	-
Abernethy Way (224 - 232) Design Phase 2	-	250	-	-	-
Access Culverts	22	22	22	22	22
Add WB and EB left turn phase at 203 and Dewdney	20	-	-	-	-
Bridge Repairs Struct Upgrade	150	150	150	150	150
Bus Stop Improv, Sidewalk Letdown, Tactile Installation	90	90	90	90	90
Cycling Improvements	250	200	200	200	-
Dewdney Trunk at 238B St Intersection Improvements	-	-	200	-	-
Ditton St Rail Crossing Upgrade	-	-	-	50	-
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	-	-	-	165	-
Equip Purch - Bucket Truck (Electro Mech)	-	180	-	-	-
Equip Purch - Fleet	1,799	2,295	1,017	1,136	1,200



<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Highways (cont)</b>					
Equip Purch - Van (Electrician)	60	-	-	-	-
Illuminated Street Signs Program	10	10	10	10	10
Laity St (117 - Loughheed) Cycle Improvements	-	-	-	300	-
Local Area Service - Road	250	250	250	250	250
Loughheed 228 St Access Signal Improv	50	-	-	-	-
Material Crushing	-	-	-	200	-
Pavement Management	45	-	-	-	-
Pedestrian Detection Project 224 and 121	20	-	-	-	-
Pedestrian Improvements	400	400	400	400	-
Planters for Temp Road Narrowing at Marked Crosswalks	10	-	-	-	-
Princess St (Wharf - Lorne)	-	-	-	-	150
Private Driveway Crossings	7	7	7	7	7
Railway Crossing Improvement Program	100	-	-	-	-
River Rd Traffic Corridor Improvements	400	-	-	-	-
Road Rehabilitation Program	1,985	2,468	2,699	3,575	4,010
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund to 123	-	-	-	25	-
Street Lighting Upgrade Program	50	50	50	50	50
Streetlight Pole Replace Program	50	50	50	50	50
Study for Secondary Access to Silver Valley	40	-	-	-	-
Telep Ave (202 - 100 M West 203 St)	-	-	-	78	-
Traffic Calming Program	50	50	50	50	50
Traffic Signal Replacements	90	90	90	90	90

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Drainage</b>	<b>1,523</b>	<b>1,940</b>	<b>2,620</b>	<b>3,036</b>	<b>2,675</b>
106 Ave (180M West of 245 - 245)	-	-	-	48	-
12035 Glenhurst St Storm Sewer Relocation	200	-	-	-	-
210th Ditch and Shoulder Stabilizations Works	75	-	-	-	-
288 St (Storm Main at Watkins Sawmill) *	-	250	-	-	-
Culvert Replacement Program	400	400	400	400	400
Drainage Upgrade Program	375	1,017	1,947	2,216	2,003
Flood Abatement North Alouette	-	-	-	100	-
Local Area Service - Drain	250	250	250	250	250
Princess St Drainage Pumping Station	200	-	-	-	-
Storm Sewer Connections	22	22	23	23	23

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Sewage</b>	<b>1,946</b>	<b>6,002</b>	<b>5,083</b>	<b>1,918</b>	<b>683</b>
225 St Forcemain and PS Upgrade - Phase 1	400	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	-	4,350	-	-	-
225 St Forcemain and PS Upgrade - Phase 3	-	-	4,200	-	-
225 St Forcemain and PS Upgrade - Phase 4	-	-	-	1,000	-
225 St Pump Station Upgrade Phase 1	200	-	-	-	-
225 St Pump Station Upgrade Phase 2	-	200	-	-	-
225 St Pump Station Upgrade Phase 3	-	-	200	-	-
225 St Pump Station Upgrade Phase 4	-	-	-	200	-
228 St S of 123 (H014 - H015)	-	13	-	-	-
232 St (Sections north of 126th)	-	225	-	-	-
Equip Purch - Vehicle Sewer	85	-	-	-	-
Inflow and Infiltration Monitoring	-	50	-	-	-
Inflow and Infiltration Reduction Program - Areas A K	-	50	-	-	-
Local Area Service - Sewer	250	250	250	250	250
Maple Cres N of Battle	-	-	-	35	-
North Slope Interceptor Capacity Upgrade	-	366	-	-	-
Private Sewer Connections	41	41	41	41	41
Royal Cres at 225 St Diversion MH Overbuild	15	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehabilitation	-	288	288	288	288
Sewer Department Shoring System	-	40	-	-	-
Sewer Network Modelling	5	5	5	5	5
Sewer SE of Leisure Centre	-	25	-	-	-
Steves Sewage Pump Station Replacement	300	-	-	-	-
System Rehab and Replacement - 100 Year Forecast (Sewer)	50	-	-	-	-
Tamarack Lane Pump Station Replacement	500	-	-	-	-

<i>\$ in thousands</i>	2017	2018	2019	2020	2021
<b>Water</b>	<b>9,417</b>	<b>1,855</b>	<b>2,951</b>	<b>2,045</b>	<b>2,545</b>
112 Ave Loop to 110 Ave	-	-	-	140	-
124 Ave Water Main Looping at 260th	-	-	-	360	-
136 Ave (224 - Foreman)	-	-	250	-	-
141 Ave (Silver Valley Rd - 232)	-	-	131	-	-
216 St 124 - 128 LTC017131	-	-	-	-	650
232 St at 136 Ave PRV	250	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan	275	-	-	-	-
238 - 239 Water Main Looping (126 Ave alignment)	-	150	-	-	-
240A to 241A Water Main Looping (113B Ave alignment)	-	-	160	-	-
256 St PRV at 128, 241m Zone to 138m Zone	250	-	-	-	-
260 St Watermain Upgrades, Dewdney to south	-	-	200	-	-
263 St PS Upgrade Phase 1	2,500	-	-	-	-
263 St PS Upgrade Phase 2	-	300	-	-	-
270A St Pump Station Capacity Upgrade	2,200	-	-	-	-
Ansell St (124 - 125)	-	-	360	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dunn Ave (Maple Meadows Way - West St)	-	-	250	-	-
East Silver Valley 176m to 122m Zone PRV near 242 Street	-	-	253	-	-
Equip Purch - Excavation Shoring Equipment	40	-	-	-	-
Equip Purch - Truck (Water)	45	-	-	-	-
Fisherman Rd Looping	-	-	-	225	-
Grant-Albion Reservoir Expansion	1,700	-	-	-	-
Local Area Service - Water	250	250	250	250	250
McNutt PRV Upgrade	50	-	-	-	-
McNutt Reservoir Expansion	600	-	-	-	-
Meter Reading Equipment Replacement	20	-	-	-	-
Network Performance Data for Sprinkler System Design	25	-	-	-	-
North of 136 Avenue and East of Balsam PRV	-	-	-	-	200
NW Silver Valley 141m to 84m Zone PRV	-	-	-	-	200
NW Silver Valley 176m to 141m Zone PRV	-	-	-	-	200
Operations Field Communications	20	-	-	-	-
Private Water Connections	407	407	408	410	410
River Rd Seismic Event Automatic Isolation Valves (Concept Plan)	-	-	-	20	-
School Board Water Meters Replacement	20	-	-	-	-
SE of 136 and Foreman (connection to 84m Zone)	-	-	48	-	-
Secondary Operation Site Upgrade	50	-	-	-	-
Seismic Upgrade Program	150	150	150	150	150
Silver Valley Rd (232 - 141)	-	108	-	-	-
System Rehab and Replacement - 100 Year Forecast (Water)	50	-	-	-	-

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Water (cont)</b>					
Water Network Modelling	5	5	5	5	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water System Improvement Program	50	25	25	25	25
Watermain Replacement Program	300	300	300	300	300
<b>Grand Total</b>	<b>32,910</b>	<b>27,831</b>	<b>24,859</b>	<b>26,520</b>	<b>23,530</b>

*Projects with an asterisk (\*) in their description will have an external funding component*

## Appendix D

### Capital Projects Funded By Others

<i>\$ in thousands</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
118 Ave (230 - 231)	-	-	-	15	-
288 St (Storm Main at Watkins Sawmill)	-	200	-	-	-
Abernethy (224 - 227) Construction	-	-	-	450	-
Abernethy (227 - 232) Construction	-	-	-	-	650
Albion Sports Complex Support Building	300	-	-	-	-
Albion Synthetic Conversion	500	-	-	-	-
Chair Replacement - General Office	4	-	-	-	-
Chair Replacement - Hilton Haider	-	8	-	-	-
Front Counter Kiosk Expansion	-	30	-	-	-
Soundproof Room In Cellblock	2	-	-	-	-
<b>Grand Total</b>	<b>806</b>	<b>238</b>	<b>-</b>	<b>465</b>	<b>650</b>

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City of Maple Ridge  
*Corporate & Financial Services – Fire Department*  
Business Plan 2017 – 2021

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**Departmental Overview**

Our **MISSION STATEMENT** says what we do – Protect Life, Property and the Environment. We do this with dedicated and well trained paid-on-call and career firefighters, chief officers and administrative support staff.

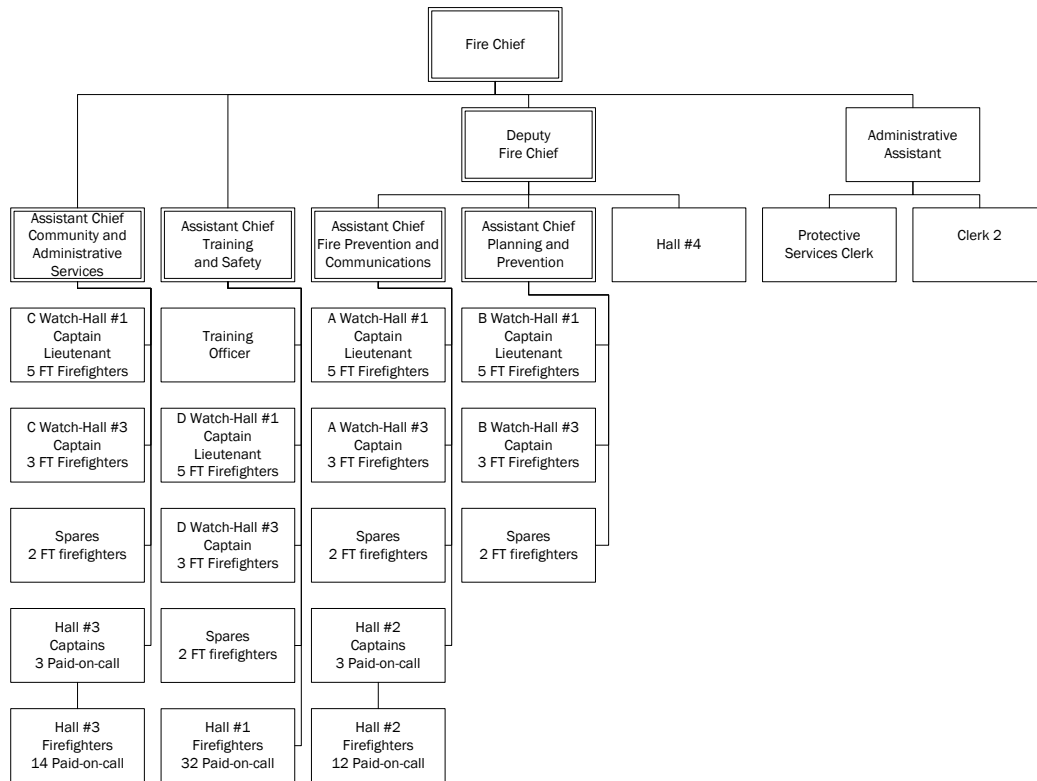
The Fire Department is committed to utilizing and strengthening our composite model using a core of full time firefighters for the day to day duties, while maintaining a large pool of trained paid-on-call firefighters for large scale emergency events. This model is very innovative in the industry and financially sustainable.

We have three main tenants of service that serve our City:

- 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.
- Fire Prevention
  - The department is actively engaged in proactive fire prevention measures such as fire and life safety inspections, public education, development planning and bylaw development that contribute to promoting a safe and livable community.
- Administration
  - The business 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. We also conduct the day to day duties of running the fire department.
  - The Chief Officers each assume specialized administrative duties as well as assuming the role of Duty Chief on a rotating basis.

The total expenditure budget for this department is \$10,628,000.

## Organization Chart



**Full-Time Equivalent Staff = 63**

### 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 for by a group of well trained and organized members, in a financially stable and sustainable manner.

We continue to be a strong proponent of several City initiatives, including Open Government and Customer Service.

Our goal is to ensure accountability to Council, 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.

### Business Perspective/Environmental Scan

- The population growth is a challenge to the Fire Department, as it is in every other City department. We plan for continued growth. This growth is not only population but also services in the areas outside of the Urban Response area. This includes the Albion and Silver Valley areas and the new industrial areas north and east of 256th street. Managing the response times into those areas, as described in the Fire Department Master Plan, to the benefit of the citizenry both residential and commercial properties emphasizes the importance of Fire Hall No. 4.
- The refreshing of the Fire Department Master Plan will look at the future development of Fire Department and how it will meet the needs of an ever growing and expanding City.
- Pursue options to update Hall 3 to be more operational for its current and future use.
- Plan to locate and purchase property for a fire hall in the Silver Valley area.



**Business Perspective/Environmental Scan – cont'd**

- The existing agreement with the Justice Institute of BC for low cost access to their training centre has expired. This necessitates a very urgent need for a fire department training grounds to be established. We intend to locate the training grounds at the Fire Hall # 4 site.
- A succession planning program is in place to ensure that we have strength and quality for internal growth in the future.

**Continuous Improvement**

- Continue to examine our responses to medical calls to ensure that we are appropriately dispatched to calls where our first medical responder's skills are best utilized. Further we look at the balance of the Medical Calls vs the Fire calls and ensure we maintain adequate staffing for response to fires.
- Continue the utilization of the Laserfiche document management system in our area by defining appropriate relationships with documents utilized in our business.
- Continue the use of the City of Maple Ridge Human Resources "Attendance Management Program" to ensure our contractual obligations and budgetary responsibilities are met.
- Continue to use the Manager Plus program to enhance our efficiencies with respect to our fire truck cost of ownership and operations.
- Emphasize our Customer Service culture in all aspects of our operations and administration.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Complete plans and tender for the renovation of Fire Hall No. 3 for 24/7 career staffing	Currently engaged in pursuing alternative options. Report to come to council.	10%
Hall 4 and Training Center <ul style="list-style-type: none"> <li>▪ Fire Hall No. 4 and training ground construction</li> <li>▪ Develop specifications and plans for a fire department training facility.</li> <li>▪ As our agreement with the Justice Institute of BC Fire Training Centre expired in August 2016, the need to expedite the construction of the training facility and Fire Hall No. 4, in conjunction with the Parks Board</li> </ul>	Some initial work completed. Future as per Report presented to Council on November 7.	15% Q1 2018
Develop interim plan to provide training facilities for on-duty career staff with the identified response parameters, as per the Fire Department Master Plan	Not achievable until Fire Hall No. 4's training ground is constructed.	10% Q1 2018
Cost Recovery Bylaw has been drafted, reviewed by solicitors, ready for presentation to Council	Cancelled as the Grow-op, health, nuisance and health bylaw will suffice.	N/A
Fire Hall No. 3 generator	Completed	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
RFP replacement of two existing fire apparatus that have exceeded their life cycle (E22/R2) and were retired. Planned apparatus is Quint fire engine.	On hold until Hall 4 is completed. Spec completed.	10%
Participate in the implementation of the Laserfiche document management system in our area and define appropriate relationships with documents utilized in our business.	Completed. Continuous Improvement item.	100%
RFP and purchase the replacement of Tower 1.	RFP Complete. Contracted be signed by Nov 30	75% RFP Q3 2016 Delivery Q4 2017
RFP and purchase the replacement of Engine 3-2.	RFP Complete. Contracted be signed by Nov 30	75% RFP Q3 2016 Delivery Q4 2017
Inventory Control Maintenance Program for small equipment and tool	Implementation Nov 2016/ Completion Q2 2017.	50%
Implementation of new software to create electronic records directly into the database reducing our reliance on paper forms.	Project delayed.	N/A
Train firefighters on the appropriate use of the new Inspection software and hardware	Project delayed.	N/A
Implement Council direction originating from the Mayor's Open Government Task Force	Ongoing In progress.	In Progress
Ensure all employees complete personal action plans.	Complete for 2016	100%
Implement City of Maple Ridge Human Resources "Attendance Management Program".	Completed implementation. Continuous Improvement item.	100%
Perform efficiency reviews of the apparatus, equipment maintenance process and budget.	Completed implementation. Continuous Improvement item.	100%
Review the medical calls responses.	On going Continuous Improvement item.	100%
Implementing FDM Win6 in the Fire Department.	Implementation Nov 2016/ Completion Q2 2017.	50%
Transition FDM reporting to Crystal Reports.	Completed	100%
Full implementation of Scott Imperium Suite.	Completed	100%
Develop a fuel management prescription that describes operational fuel management activities within the urban interface in order mitigate the risk wildfire loss. Initial prescription will treat 14ha of municipal/crown controlled lands.	Cancelled	N/A
Apply to UBCM for grant funds under the SWPI program to conduct operational fuel management and to conduct the recommended treatments	Cancelled	N/A

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
To Apply to UBCM for public education grants funds to continue “Fire Smart” training for private land holders.	Completed for 2016	100%

#### Ongoing Deliverables (Carried from last year – 1<sup>st</sup> one must stay in every plan)

- Continued representation on the Records Management Committee. The representative will develop ‘power user’ level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Participate in the development of appropriate business practices with the document management system “Laserfiche”.
- Reduce the number of fire incidents, fire-related injuries and fire-related deaths through pro-active public education and inspection program.
- Maintain the emergency response levels as indicated in the master plan.
- Annual inspections of all high occupancy/high hazard buildings within the City of Maple Ridge, using the full-time firefighters.
- Support and maintain the paid-on-call firefighters/composite Fire Department model.
- Continue to communicate through our Public Education Program, news releases, news articles, web site, and Facebook postings and electronic sign messaging, monthly Council reports and major incident updates.
- Adequate Paid on Call staffing at Hall #2 remains a challenge. We continued our program of aggressively recruiting by utilizing mail out programs and open houses.
- Derelict structure mitigation efforts continue to ensure that those hazardous structures are removed from the City.
- The 21st Hot Summer Nights program ran this summer fostering a wonderful community spirit and providing a “hands on” fun learning experience for children and adults. This program has been adopted by several other 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 Ridge Meadows Hospital Oncology Unit, Friends in Need Food Bank, Christmas Hamper Society, Vancouver General Hospital / BC Children's Hospital Burn Units and Muscular Dystrophy Canada. To date they have raised almost \$450,000
- The Maple Ridge Fire Department participates on the Community Standards Enforcement Team (CSET). Weekly meetings are held with the intent to discuss relevant issues facing the community as a whole and implement solutions on an as needed basis.

#### Found Milestones

- Fire Underwriter Survey (FUS) interim rating review was a project that was initiated from the previous Superior Tanker Shuttle Service in Whonnock/Ruskin area. The investigator at FUS realized that the City had made many advances in fire protection throughout the whole City and that those changes will create a benefit to the property owners of both residential and commercial properties alike.
- With the relatively recent arrival of street drugs mixed with Fentanyl, it has been identified through various community channels that there has been an impact to the community at large. The Opioid Working Group serves to facilitate information sharing amongst response agencies with the goal to gain a better understanding of the effects and develop strategies that will hopefully reduce the number of overdoses’ and deaths.

**Found Milestones – cont'd**

- With the retirement of Fire Chief Dane Spence a complex “staffing up” of the department was under taken.
- Revitalizing the Master Plan as it has been several years since its inception and implementation. The goal is to ensure that the plan is as relevant today and to also give the opportunity to review its goals, accomplishments and gaps.
- In response to the increase of opioid overdoses, MFRD and BCEHS collaborated to deliver a naloxone administration course to Firefighters. Career firefighters successfully completed the naloxone endorsement providing an increased level of service to the community.
- The Community Fireworks has been held annually since 2005 at the Maple Ridge Fairgrounds. A review of the event was conducted and resulted in identifying changes and opportunities - mainly changes in the past venue site and activities. As a result, not only will we have downtown fireworks, but a seasonal festival was created. This includes children storytelling courtesy of the Library, seasonal activities by CMR Parks & Leisure Children’s Department, pumpkin painting, Entertainment at the ACT, the Downtown Business Association, cultural connections and MR Lions Club
- MRFD, in partnership with Horse Council of BC, was able to secure third party funding to purchase a Large Animal Rescue Training Mannequin for use by MRFD and all provincial Fire Departments. This mannequin will help to ensure our staff is properly trained for these types of incidents.

**New Deliverables for 2017 (*highlights only*)** – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Community Wild Fire Protection.**

- To protect the lives and property that are within the urban wildland interface

***Objectives:***

- Educate the citizens on how prepare themselves and their property in the urban wildland interface area
- To review and rejuvenate the existing Community Wildfire Protection Plan to ensure that it best meets the needs of the City and its citizens

***Measures***

- Conduct a number of Fire Smart Public Education opportunities
- Rejuvenate the Community Wildfire Protection Plan

Action Item	Lead	ETA
Apply for an UBCM grant to conduct several Community Wildfire Protection Plan Fire Smart Education programs in conjunction with our Hot Summer Nights Programs.	Assistant Chief Juurakko	Q3, 2017
Apply for an UBCM grant to conduct a review of our Community Wildfire Protection Plan	Deputy Chief Van Dop	Q4 2017

**Service Area Goal: Public Education**

- The current Public Education Vehicle is a 2002 ambulance that was purchased used and has now come to the point where extensive repairs are anticipated; the need is to replace it with a new vehicle.

**Objectives:**

- To spec and order a new Public Education Vehicle, ½ ton Pick-up.

**Measures**

- To spec and order a new Public Education Vehicle.

Action Item	Lead	ETA
Through an RFP, to spec and order a new Public Education Vehicle, ½ ton Pick-up.	Assistant Chief Juurakko	Q2 2017

**Service Area Goal: Mobile Computing/Technology Upgrade**

- As the current Toughbook Laptops that are in the fire trucks are now 5 years old and given that they have been running 24/7 for that period of time, the hardware is now starting to fail. There are software issues

**Objectives:**

- To replace the current truck mounted laptops.

**Measures**

- Replacement of those laptops

Action Item	Lead	ETA
Through an RFP, to spec out, order, and install new laptops that will fit into the existing truck mounting systems.	Armour/Clelland	Q3 2017

**Service Area Goal: Equipment Preventive Maintenance**

- The forestry trailers and other smaller FD vehicles park outside in the weather. This year it was noticed that there was considerable molding and rusting of equipment in the trailers. It took extensive clean up efforts to fix the situation.

**Objectives:**

- To build a shelter in order to park the vehicles in thus protecting them from the rain and dampness.

**Measures**

- Build a shelter, carport in the parking lot next to the storage room.

Action Item	Lead	ETA
Create an RFP and to design and build a suitable carport to protect the trailers.	Deputy Chief Van Dop	Q4 2017

**Service Area Goal: Firefighter Training**

- Our existing agreement with the Justice Institute, Fire and Safety Division on 256<sup>th</sup> Street has run out. As of December 31, 2016, we will be required to pay the going rates to access this facility. There are two issues; the first being that we have to pay the going rates for our regular POC training until such time as we have access to our own training center and secondly, we will have to pay the going rates for live fire training as we will not be able burn at our training center.

***Objectives:***

- To maintain our regular training for our POC Firefighters, we are seeking an interim incremental package increase to our training budget.
- To maintain our live fire training for all of our firefighters, we are seeking an annual incremental package increase to our training budget.

***Measures***

- Maintain the same level of training that we current conduct.

Action Item	Lead	ETA
Maintain the training that we current conduct by renting the JIBC FSD on 256 <sup>th</sup> .	Assistant Chief Vinje	Q1 2017

**Operating Budget**

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Fire Department**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Fees	15	15	-	0%	15	15	15	15
Fines	35	35	-	0%	35	35	35	35
	50	50	-	0%	50	50	50	50
<b>Expenditures</b>								
Contract	135	136	1	1%	139	141	145	150
Equipment	184	184	-	0%	184	184	184	184
Equipment Maintenance	78	78	-	0%	78	78	78	78
Insurance	54	55	1	2%	56	57	58	59
Miscellaneous	28	28	-	0%	28	28	28	28
Operating Repairs	191	241	50	26%	291	291	291	291
Professional Fees - Other	48	48	-	0%	48	48	48	48
Program Costs	96	96	-	0%	96	96	96	96
Salaries	8,916	9,275	359	4%	9,662	10,068	10,344	10,622
Seminars/Prof Meetings/Training	25	25	-	0%	25	25	25	25
Special Events	15	15	-	0%	15	15	15	15
Supplies	235	237	2	1%	238	238	238	238
Vehicle Costs	205	210	5	3%	216	222	228	235
	10,210	10,628	418	4%	11,076	11,491	11,778	12,069
<b>Internal Transfers</b>								
Transfers to Reserve Funds	1,827	1,924	97	5%	2,025	2,179	2,341	2,508
	1,827	1,924	97	5%	2,025	2,179	2,341	2,508
<b>Totals</b>	<b>11,987</b>	<b>12,502</b>	<b>515</b>	<b>4%</b>	<b>13,051</b>	<b>13,620</b>	<b>14,069</b>	<b>14,527</b>

**Proposed Changes or Remarks:**Operating Repairs

- Expected increases in 2017 and 2018 have been funded by reducing transfers to the Fire Department Capital Acquisition reserve.

Salaries

- The increase here is in line with expected as per the IAFF contract.

**Incremental Packages**

- Live Fire Training Program (attached).
- Interim Training Program (attached).

**Capital Budget**

- Carport Addition at Hall #1 (attached).

**Information Technology**

- CF-31 Laptop Replacement Project (attached).

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b>Code</b>	<b>Scorecard (on following pages)</b>	<b>Why this Scorecard is important to this department:</b>
CR06	Support Firefighters' Charities	This is a strong indicator of the fire department's involvement with the community.
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.
EN04	Fire Hall No. 1 Energy Consumption & GHG Emissions	To maintain the LEED Gold standard the facility was designed to meet.



## Incremental Package Report

### 2017 Proposed Budget

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**Division:** (01) Protective Services  
**Department:** (023) Fire Protection  
**Decision Unit:** Live Fire Training Facility Rental  
**Package:** 1 of 2

**Date:** August 2016  
**Submitted By:** Bryan Vinje

#### Activities/Purpose:

Putting people inside structures to fight fire is the MOST dangerous thing we do. A training field is very essential.

Fire Department live fire training has been accomplished utilizing our current agreement with the Justice Institute Fire Training Centre (JIBC) for minimal cost. This agreement will terminate in August 2016 with no option of renewal.

The purpose of this package is to meet the Live Fire Training needs of the Fire Department by renting the JIBC Burn Building.

The increase in training budget is required annually to offset rental cost of the facility of this essential training.

#### Functions Performed/Degree of Service:

Response to structure fires is a high-risk activity which can be effectively managed through live fire training. Live fire training is a necessary training for all staff. The facility rental is critical to ensure firefighters have the opportunity to learn, develop and advance their skill set in the goal of developing safe, efficient and effective firefighters in this environment.

#### Alternatives Considered/Reasons for Not Recommending:

Cost of renting other facilities outside of Maple Ridge would take vital resources and staff out of our city, reducing response capabilities.

No live fire training facility rental would prove to be a detriment to the City of Maple Ridge Fire Department operational capacity. This would reduce skill level of current staff; hamper efforts of recruiting and training Firefighters, increase risk to staff and liabilities to the city by not meeting Worksafe BC and NFPA standards, associated with responding to structure fires.

#### Staff Position:

Annually increase the Fire Department Training budget for Live Fire Facility rental.

#### Performance Measure:

The performance measure is to provide training to the Fire Department to maintain our current operational level of service to the citizens, while meeting WorkSafe BC and NFPA 1403 standards, by the use of a live fire training facility.

#### Package:

#### 2017 Budget

**JIBC Facility Rental Cost (annually) - \$75,000**

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** (01) Protective Services  
**Department:** (023) Fire Protection  
**Decision Unit:** Interim Fire Training  
**Package:** 2 of 2

**Date:** August 2016  
**Submitted By:** Bryan Vinje

#### Activities/Purpose:

The purpose of this package is to provide an interim training facility until Fire Hall 4 Training Centre can be developed. Fire Department training for Recruit, Paid on Call, Career and Youth Academy has been accomplished utilizing the JIBC Fire Training Centre on 256 Street. The agreement that allows us to utilize this facility for minimal cost expires August 2016 and is not eligible of renewal. JIBC has agreed to extend the agreement until end of this calendar year.

Renting the JIBC site would be a temporary solution and I would anticipate additional inflation costs associated with the rental cost for each additional year.

The challenges associated with the JIBC distance to the downtown core does not allow for the Career staff to train at the facility while provide protective services coverage. The site of Fire Hall 4 would facilitate Career Staff training while still maintain protective services coverage. The additional value of the Career staff training would be estimated at \$91,250 per year.

#### Functions Performed/Degree of Service:

Our current training model, excluding any live fire training, is several hundred hours spread over many days throughout the year. The FTC rental fees are approximately \$100,000 per year.

#### Alternatives Considered/Reasons for Not Recommending:

Cost of renting other facilities outside of Maple Ridge would take vital resources and staff out of our city, reducing response capabilities.

Providing no training facility would prove to be a detriment to the City of Maple Ridge Fire Department operational capacity. This would reduce firefighter skill levels, resulting in decreased safety to our firefighters and citizens.

#### Staff Position:

Provide annual funding to Fire Department Training Budget for JIBC facility rental until the development of Fire Hall 4 Training Centre is completed.

#### Performance Measure:

The performance measure is to provide training to the Fire Department to maintain our current operational service level to the citizens by focusing on the overall training data and maintenance of certifications

#### Package:

#### 2017 Budget

**JIBC Rental Cost (per year) - \$100,000**

## City of Maple Ridge

### Corporate & Financial Services – Information Technology

### Business Plan 2017 – 2021

#### Departmental Overview

The goal of the Information Technology Department (IT) is to enable the City to leverage technology solutions that meet business objectives while providing an excellent customer experience. The IT Department is also responsible for managing corporate computing devices, data resources and hardware and software infrastructure. The IT team supports the operation of over 425 business computers, 100 virtual servers and 42 physical servers; in total, over 1000 networked devices and all associated telecommunications, applications and databases across over 10 locations.

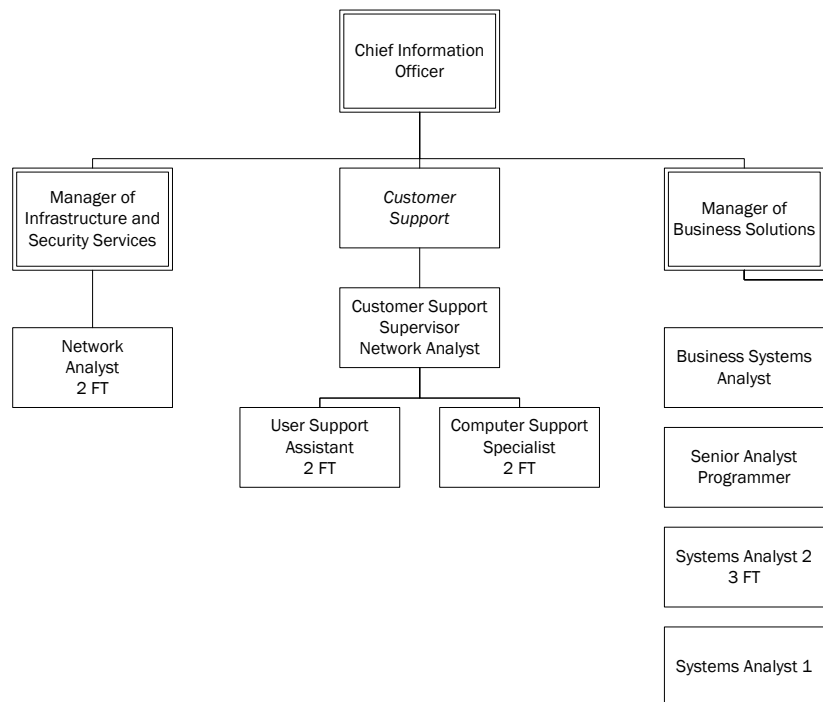
More than 20 different enterprise-wide business systems run on the computing network, including financials, property, taxation, payroll, asset management, budget, recreation, business licences, incident management, action requests and the Geographic Information System. The department maintains corporate communications assets which include telephone, email, networks, switches and servers.

Beyond day-to-day operations, the department also coordinates strategic technology direction and investments, develops common standards and architectures and provides business solutions to help frontline departments deliver public services efficiently.

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

The total expenditure budget for this department is \$2,810,000.

#### Organization Chart



**Full-Time Equivalent Staff = 16**

### Strategic Alignment

- 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 department heads to form the IT Steering Committee, we are currently building the IT Strategic Plan to ensure we are moving IT forward with a corporate approach that is in alignment with Council goals and objectives and that will maximize corporate benefit.
- Our Service Level Agreement (SLA) is funded to provide support Monday to Friday, 7:30 am to 5:00 pm with best efforts outside of these hours. The expectation of our customers is that the corporate computing services are available 24/7 – all the time from anywhere on anything. We continue to strive to meet the needs for service to both internal and external customers. Our strategy in building resilient systems and a departmental culture of monitoring and responding to system failures outside of the corporate SLA, helps us support the expectations of our community. We continue to look for ways to meet these expectations without increasing costs.
- Technology projects are most successful when the departments who will use this technology are fully engaged in and provide adequate resources to champion the effort by contributing to the design, testing and implementation. Corporate initiatives inform the strategic plan, and we need to make sure all projects have champions in place before proceeding with an upgrade or change. At times, we have challenges in finding champions for required maintenance when no tangible benefits are identified within the business unit. We need to ensure there is corporate support for required maintenance so systems remain stable and supportable.
- As City staff look to data to understand and resolve business problems, we need to ensure there are adequate resources for collecting and analyzing this information. We also need to ensure the right information is collected and stored in accurate, consistent and timely ways.
- Costs that sit in the IT Department's cost centre provide continuing support for hardware and software applications used by the organization. There are challenges with cost containment due to increases in service agreements from vendors, organizational growth which typically increases licensing costs.

### Continuous Improvement

- Enhancing the customer experience by further developing self service options for staff and citizens.
- Expanding field worker technology to improve the customer service experience through real time access to services and information and real time updates for office staff responding to citizens.
- Field technology increases staff efficiency by eliminating duplicate data entry and providing tools to complete office work remotely during downtime in the field.
- Focusing our efforts to increase the business benefit from data gathered in the field.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Document Management (Laserfiche)	Onboarding for all departments into Laserfiche is complete. Going forward we need to decide if we want to leverage other features of this product, including forms and workflow.	100%
Upgrade and Migrate GIS and supporting applications	The GIS system and supporting applications have been migrated.	100%
Inspections for Fire Department	This project has had a number of challenges with vendor software. The Fire Department is currently testing a version of mobile Inspection software from FDM.	25% Q3 2017
Consolidate Enterprise Applications into a single Database (Tempest, Amanda, Crystal Reports, Cemetery, GIS, Hyperion, ROSS Financials, Empath)	This is a multi-year project. We expect 90% of the databases migrated to SQL by the end of 2017 with the remaining complete in 2018.	60% Q4 2018
Cable Plant Upgrade for Leisure Centre	We continue to work with Facilities to move forward on this project. Requirements and meetings with consultants are complete. With the dissolution of the Parks and Recreation Joint Services agreement, this project has not moved forward as quickly as we had hoped.	30% Q4 2017
Cable Plant Upgrade for Operations	We continue to work with Facilities to move forward on this project.	5% Q4 2018
Reinvigorate IT Steering Committee	The new IT Steering Committee has been formed and we are currently completing IT Strategic Plan for recommendation to CMT.	100%
Develop IT Strategic Plan	Draft plan adopted by IT Steering Committee	90% Q4 2016
Work with Open Government Task Force to architect Open Governance Framework	The Open Government Task Force have completed their work and provided recommendations to Council. We are currently developing an Open Government work plan to take forward to Council in the Fall.	100%
Work with departments to expand the collection and analysis of corporate data to address business issues	We have started building tools to assist staff in addressing business issues. This project is incorporated in the Open Government work plan and will be moved to that project.	100%
Develop micro apps to further enhance the customer experience	We have started developing Micro applications or specific tools, including Development Services app, Business Directory, Contract Registry and Interactive Flow Charts. This work is incorporated into the work plan for Open Government and will be moved to this project.	100%
Further enhance security policies, practices and procedures through a formalized security group	The Security group was formed in 2016. This group has been responsible for completing the rework of the City's DMZ infrastructure. We still need to rewrite the City's Security Policy.	90% Q1 2017

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Continue program of hiring a BCIT Practicum Student within the GIS area	This year we hired two BCIT students. These students successfully completed a work term in the GIS area.	100%
Build out Test and Development Environment	We built out a test and development environment, including an additional developmental server for the Budgeting software. We continue to invest in test and development and will move this to ongoing.	100%
Increase Throughput to Remote Sites	This work is primarily complete with remote sites being serviced with adequate bandwidth.	100%
Enhance EOC Infrastructure	This project has been put on hold. Enhanced EOC infrastructure will include additional AV equipment.	On Hold
Add resiliency to virtualized desktop infrastructure	This project is complete. We purchased a second Nimble device earlier this year to add resiliency to this infrastructure.	100%
Review Backup Strategy to find efficiencies and reduce costs	This project is in its early stages and will be completed in 2017. We may be able to transition to new backup software within our existing funding envelope.	10% Q3 2017
Explore the benefits and costs of RFID to the corporation	We did not get much traction on this project and will be moved to 2017.	5% Q3 2017
Replace SFTP with a "Dropbox" style method to increase ease of use in data exchange while still maintaining security	This project is complete. Implemented an extremely user friendly service called Varonis which eliminates size restrictions on emailing large files or groups of files.	100%
Replace nonstandard cabling at various locations	This is really more of an ongoing deliverable. As necessary and as time permits, nonstandard cabling is addressed.	Move to Ongoing
Implement enhancements to the live streaming infrastructure to improve reliability and access during live stream events.	Replaced end of life live stream infrastructure and numerous small improvements around sound for recordings and conference calls.	100%
Identify suitable data resources with IT; develop a plan to implement and support the public use thereof through the Laserfiche public portal.	The website access portal was set up for testing in 2015. We are currently working with the new Legislative Clerk to develop a plan to begin population of the web portal.	10% Q4 2017
Further enhance Service Desk application capabilities (i.e. automation/knowledge base/analytics )	Significant changes to enhance the Service Desk including new communication and ticket resolution processes and templates. This will be incorporated into our ongoing deliverables.	100%
Further automate desktop and application deployments	Desktop/application deployments fully automated. This will be moved to ongoing.	100%
Knowledge transfer for scriptable fixes	Staff and procedure changes have been made We will move this item to our ongoing items going forward.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Further develop practices & procedures to enhance the customer experience	We have made significant enhancements to customer service, including: Focused effort on customer experience, communication, maintenance and staff changes, hiring a Help Desk Supervisor to coordinate activities and to foster high standards of customer care, Face to face customer service meetings to provide information and identify areas for improvement. This project is complete but the work is ongoing.	100%
Continue to develop and execute a joint RFP with City staff and other municipalities for a recreation software replacement	The RFP is complete, responses received and the team is currently in the final stages of making a selection.	90% Q4 2016
Continue to support the corporate deployment of our Document/Records management software	We currently have dedicated resources that provide technical expertise for installing, configuring and maintaining the infrastructure. This item should move to ongoing.	100%
Assess the Amanda and Tempest enterprise systems to determine where services should be grown in the near term as well as the long term strategy for these two systems.	This project is complete. At this time, it appears that Tempest will provide us the best total cost of ownership overall. We have met with departments to discuss a strategy for moving forward.	100%
Redeploy the Document Management infrastructure in a cluster service to enhance resiliency and performance of the system	This project is currently being completed. Clustered services provide both load balancing and resilient services.	80% Q4 2016
Continue to grow and support GIS services and architecture, including enhancements for mobile applications	This work is ongoing and will be moved to ongoing deliverables.	100%
Work with Bylaws to assess and potentially deploy electronic ticketing service	The assessment is completed and we are currently working with Bylaws to deploy electronic parking tickets.	95% Q4 2016
Work with CDPR as they transition out of the Joint Leisure Services agreement, including transitioning all technology and services related to the agreement.	This project is complete.	100%
Continue to work with HR to streamline time entry	We worked with HR to streamline time entry. We had success with Fire; however, due to the nature of the work and the systems we have in place, we were unable to make a lot of headway with other departments, including Operations and Parks and Recreation. We will be investigating alternatives with HR in the coming year.	Closed Looking at Alternative Systems

**Projects Transferred to the IT Department in September 2016** *(highlights only)*

Development of an additional telecom tower arising out of our RFP process looking at City lands.	We need 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.	Going forward, we have reinvigorated discussions with Shaw and look forward to moving forward on this initiative.	75%
Implement document (web) portal implementation - Website access.	The website access portal was set up for testing in 2015. We are currently working with the new Legislative Clerk to develop a plan to begin population of the web portal.	10%
Cell Tower Implementation and Third Party Leasing	We need to get up to speed on the goals and timelines for this project, and the nature of the delays.	10%
Begin implementation of latest business plan investment program for fibre optics and build on potential user constituency.	Working with the EAC and Technology Task Force, this project has taken a slightly new direction. We are currently exploring new opportunities for investment in fiber and going to market. These opportunities include leveraging partners, open access network, grants and City investment opportunities.	10%
Bring forward capital improvements for data transit exchange.	The transit exchange is tightly linked with the fiber strategy and program.	20%
Investigate trends in telecommunication installations in residential neighbourhoods to ensure the corporate policy framework is in alignment with Federal policy.	We need to investigate the nature & scope of the project & what work has been done to date.	0%



**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Develop innovative solutions with business units to enable them to accomplish their work and deliver service more efficiently.
- Work with department to leverage existing data to monitor, manage 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 requires a minimum of one upgrade 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–200+ components)
- Provide technical support to our 600 plus customers on all existing hardware and software
- Continue to monitor infrastructure demands and investigate opportunities to deliver service utilizing new technologies and find efficiencies
- Manage existing inventory of hardware and software devices
- 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 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.
- Raise the level of technical knowledge in the corporation.
- Coordinate Emergency Operations Centre (EOC) needs with respect to IT needs and practices.
- Research, evaluate and propose new website services consistent with our vision for the website and public service. Define and participate in website improvement initiatives.
- Work with departments to evaluate and implement new transactional services on the website (i.e. – utility payments, other Amanda permits, etc.).
- Review open data opportunities and consider enhanced data sharing opportunities.
- Assist in policy development work to provide direction for future investments in technology and in the information security field.

**Ongoing Deliverables – cont'd**

- 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 improvements, online booking of facilities, etc.)

**Found Milestones**

- Implement SharePoint infrastructure, including authentication for third parties, to support new services including: Weekly Newsletter to Council; Collaborative Interface for Economic Develop Task Force and Forward 2020
- Re-organization of department resulting in two manager positions and the addition of one Systems Analyst position.
- Staff changes: hire of 2 User Support positions to fill vacancies.
- Hire new Systems Analyst.
- Repair failed Fibre installation at City Hall, resulting in re-termination of Fibre connections
- Build Development Services application
- Build Business Directory application
- Build Flow Chart application
- Working with Technology Task force to support Fiber initiative and rework Fiber Strategy
- Support additional live stream events including Live Budget Q and A session
- Provide additional technical support for all Council meetings including setup, testing and onsite support as required.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: To deliver effective, efficient, robust and innovative solutions to our customers so they can maximize their efficiency and provide an excellent customer experience and enhanced services to our citizens.**

***Objectives:***

- Enhance online services for both staff and citizens to increase accessibility through online self-service options from anywhere at any time from anything (device).
- Deliver tools in the field to increase efficiency by eliminating duplicate data entry, providing real time access to information and data, as conditions change, and increase productive time for field workers through the use of mobile tools.
- Strategic initiatives that will grow the department as a leader in the community and in the province.
- Leverage existing infrastructure and data to increase accessibility for understanding and information.
- Deliver robust and reliable service to ensure maximum uptime of services.
- Deliver efficiencies through consolidation of service and potentially leveraging cloud based services.

**Measures**

- Addition and useage of new online applications
- Reduction in staff time to respond to inquiries
- Increase in productive time for field workers.
- % of service uptime

Action Item	Lead	ETA
Execute Open Government work plan. This is a multi-year project.	<i>Christina Crabtree David Cooke Jay Lee</i>	Q4 2019
Extend Field Worker Fleet in Operations and Engineering	<i>Colin Andre</i>	Q4 2017
Explore replacement of Action Request System with an Online Service	<i>David Cooke</i>	Q1-Q4 2017
Blaney Room MIC Upgrades	<i>Colin Andre</i>	Q1 2017
Replace Fire Hall Toughbooks	<i>Colin Andre</i>	Q3 2017
Citrix Growth: Virtualization of workstations.	<i>Caroline Harrison</i>	Q1-Q4
Fiber Initiatives	<i>Christina Crabtree</i>	Q4 2017
Evaluate and potentially move Email and SharePoint to Azure	<i>Sean Serediuk</i>	Q1 2017
Review Replacement of Enterprise Applications: HRIS, Financial and Asset Management	<i>IT Steering Committee</i>	Q3 2017
Continue program of hiring a BCIT Practicum Student within the GIS area	<i>Angela Yan</i>	Q2-Q4 2017
Amanda Upgrade to Version 6	<i>Suresh Narayan</i>	Q3 2017
Property Tax Auto Deferral Renewal – Implement BC Province's Tax Deferral Process (PTD) Requirement	<i>Suresh Narayan</i>	Q1 2017
MTI General Tickets Upgrade	<i>Suresh Narayan</i>	Q1 2017
Migrate Business Licences to Tempest	<i>Suresh Narayan</i>	Q3 2017
Replace CIFS Storage	<i>Sean Serediuk</i>	Q3 2017
Tempest Upgrade	<i>Suresh Narayan</i>	Q3 2017
Various infrastructure Upgrades	<i>All Staff</i>	Q3 2017
Fiber Optic Cleanup	<i>Sean Serediuk</i>	Q2 2017
Succession Planning Training	<i>Management Team</i>	Q1-Q4 2017
Replace Recreation System	<i>Oliver Schurer</i>	Q1-Q4 2017
Upgrades to GIS system	<i>David Cooke</i>	Q1-Q4 2017

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – Information Technology**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Consulting	32	32	-	0%	32	32	32	32
Equipment Maintenance	15	15	-	0%	15	15	15	15
Salaries	1,663	1,688	25	2%	1,728	1,769	1,814	1,863
Software Maintenance	864	916	52	6%	968	1,019	1,070	1,121
Supplies	15	15	-	0%	15	15	15	15
Training	10	10	-	0%	10	10	10	10
Utilities - Telephone	131	131	-	0%	131	131	131	131
Vehicle Charges	3	3	-	3%	3	3	3	3
	2,733	2,810	77	3%	2,902	2,994	3,090	3,190
<b>Transfer to Reserve Funds</b>								
Interest Transfers	5	5	-	0%	5	5	5	5
Salaries Recovery	(250)	(250)	-	0%	(250)	(250)	(250)	(250)
Transfers to Reserve Funds	220	220	-	0%	220	220	220	220
	(25)	(25)	-	0%	(25)	(25)	(25)	(25)
<b>Totals</b>	<b>2,708</b>	<b>2,785</b>	<b>77</b>	<b>3%</b>	<b>2,877</b>	<b>2,969</b>	<b>3,065</b>	<b>3,165</b>

**Proposed Changes or Remarks:**Software Maintenance

- Maintenance fees for existing software have increased; also, there are maintenance and licensing costs for new software.

**Incremental Packages –**

We have two incremental packages this year:

1. To add a position that will allow us to effectively deliver on the Open Governance work plan. The work plan will deliver new services that are largely based on existing data. Additional resources in building and maintaining new services, as well as tackling data integrity issues will be critical.
2. To add a position to address increased service requirements due to organizational growth and support outside of the standard work day of 7:30 a.m. to 5:00 p.m.

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Corporate & Financial Services  
**Department:** IT Department  
**Decision Unit:** Staffing  
**Package:** 1 of 2

**Date:** October 1, 2016  
**Submitted By:** Christina Crabtree

**Activities/Purpose:**

The IT Department is well positioned and eager to increase its strategic value within the organization. Through a more focused approach on asking the “why” questions, coupled with a pointed effort on data collection and analysis, we can assist departments both in understanding and solving business challenges, as well as providing enhanced services to the Community.

Open governance as well as tools and applications that leverage existing data to manage business areas more effectively, will provide tremendous benefit to the organization (i.e. efficiencies and customer service). In order to successfully achieve this, we will need to provide additional resources for both purpose built applications and corporate data management. We cannot sustain the long term care and feeding of new services built to achieve this end, without a corresponding increase in resources.

**Functions Performed/Degree of Service:**

We will provide support to Departments and the organization by addressing specific business needs and delivering desired enhancements to improve the customer experience and find efficiencies. This will be achieved by gaining a better understanding of the challenges faced and/or problems that need to be solved in Departments and across the organization. Using technology, including data collection and analysis, we can assist departments in achieving their goals.

**Alternatives Considered/Reasons for Not Recommending:**

The introduction of new services and relying heavily on corporate data to deliver information and feed applications, will increase demands on IT resources. Without the necessary resources applied to a corporate strategy on data management, we are at risk of delivering poor quality data for both information and business decision making purposes. High data integrity and automated mechanisms to collect and distribute this data through various tools and applications will help us be successful. If we are unable to apply additional resources, we may want to slow down the introduction of new services and tools to ensure we can support our existing services.

**Staff Position:**

We will need to add a position in our Business Solutions stream as well as reallocate work to existing positions. The additional position will allow us to add resources to manage additional services proposed in this year’s business plan and to manage data corporately.

**Performance Measure:**

The success of this work will be measured through specific initiatives that demonstrate tangible value to the organization. This may be in relation to a specific business problem that needs to be understood and solved or through corporate initiatives that will move our organization forward.

**Package:**

**2017**  
**Budget**  
**\$ 90,000**

## Incremental Package Report 2017 Proposed Budget

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<b>Division:</b>	<b>Corporate &amp; Financial Services</b>	<b>Date:</b> October 1, 2016
<b>Department:</b>	<b>IT Department</b>	<b>Submitted By:</b> Christina Crabtree
<b>Decision Unit:</b>	<b>Staffing</b>	
<b>Package:</b>	<b>2 of 2</b>	

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### **Activities/Purpose:**

The IT Department is funded to support the City's computing services from 7:30 am to 5:00 pm, Monday to Friday. The expectation of our customers is that all services are available 24 hours a day, 7 days a week. To try and meet these expectations, without increasing costs, we have taken the following actions.

- 1 Developed a culture of responsiveness, where staff monitors services and responds to after hour emergencies even though they are not on call.
- 2 Built resiliency into our computing infrastructure so when one service fails, a secondary one can continue to deliver service.
- 3 Provide multiple service methods and educate customers on those methods. This provides options when a specific service is unavailable, as individuals may be able to continue working with an alternative (i.e. if email on phones is not working, users can access webmail or CAG to send and receive emails OR if a user's workstation/thin client fails, he/she can log on to any other available computer at any City location to access files and applications).

As we continue to grow and as more of the organization adopts a non-standard work day, demands for service outside of 7:30 am to 5:00 pm increases. Leisure Centre is open from 6:00 am to 10:00 pm, Bylaw officers work on the weekends, meetings are live streamed and Operations and Fire departments operate 24/7. The current support model is no longer meeting the needs of the organization.

### **Functions Performed/Degree of Service:**

Service Desk will be open until 10:00 pm on weeknights instead of 5:00 pm. Weekend support will be available to serve staff working these days. The proposed extended support will also include onsite technical support for evening and weekend live stream and other high profile meetings. The result of this incremental package will be an improved customer experience outside of the currently defined 7:30 am to 5:00 pm SLA. In addition, the extra resource will allow for an increased overall responsiveness to requests for service from the Information Technology department.

### **Alternatives Considered/Reasons for Not Recommending:**

Another option would be to phase in the additional service hours in an effort to incrementally increase service while spreading the costs for this additional service over time.

### **Staff Position:**

We will need to add a position that cross functionally serves Service Desk, Desktop support and 2<sup>nd</sup> level network support during the extended service hours.

### **Performance Measure:**

Success will be assessed and measured by tickets generated and completed during non-standard hours as well as increased responsiveness during evening and weekends.

**Package:**

**2017  
Budget  
\$ 80,000**

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City of Maple Ridge  
*Corporate & Financial Services – RCMP/Police Services*  
Business Plan 2017 – 2021

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**Departmental Overview**

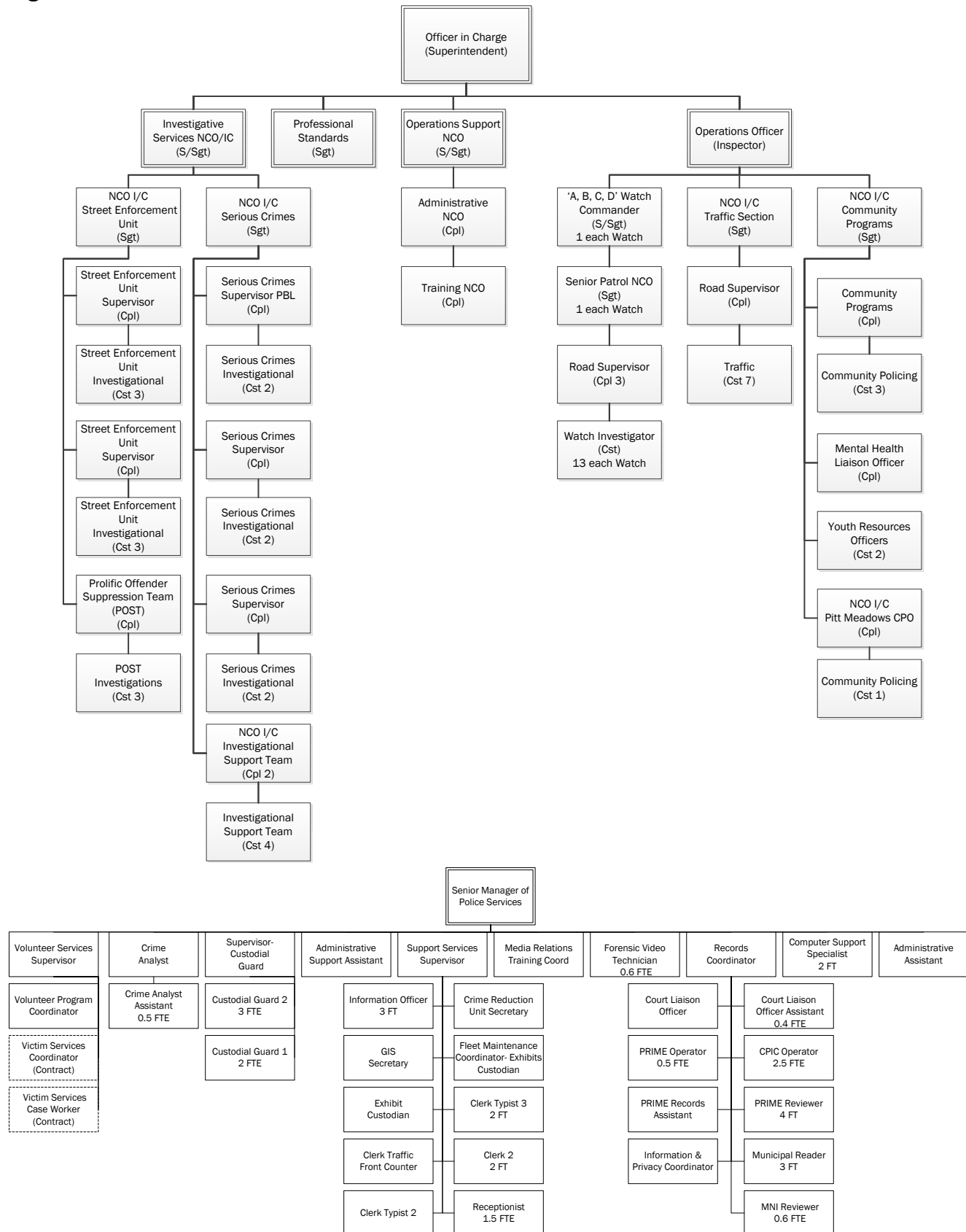
The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge and Pitt Meadows. The detachment is fully integrated between both cities and operates the hub of operations in Maple Ridge supplemented by a newly renovated and expanded Community Police Office in Pitt Meadows. The Ridge Meadows RCMP currently has 121 police officers on strength, with 96 assigned to Maple Ridge, 22 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge and Pitt Meadows also contributes the equivalent of 12 members in integrated (Metro Vancouver area) specialized integrated teams.

45 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 volunteer program and an active and dedicated volunteer base who are passionate about community, public safety and crime prevention programs such as Citizens on Patrol, Citizens Bike Patrol, Speed Watch, Block Watch and the RCMP Auxiliary Constable Program.

The Ridge Meadows RCMP's strategic priorities are based on three broad focus areas. They are *Increased Community Safety, Effective and Efficient Policing and Continuous Improvement*. The detachment achieves their objectives through a variety of critical partnerships within the community and the citizens and also through a crime reduction strategy, community policing and crime prevention programs.

The total expenditure budget for this department is \$23,065,000.

## Organization Chart



Full-Time Equivalent Staff = 46.6



## Strategic Alignment

Public safety is an over-arching theme in most of Council's priorities:

- Police continue to focus on road safety. This specifically includes: excessive speeding and enforcement at high crash locations. All road safety initiatives include public education, increased communication, prevention strategies and partnerships.
- Neighbourhood safety within all segments of the community is an ongoing commitment that includes seniors, youth and vulnerable persons as outlined in Council's priorities. Police have a strong community programs team and community engagement strategy to ensure neighbourhood safety
- Police will continue to be committed to open and transparent government and will enhance the Crime Map with Crime Prevention information including Block Watch, Crime-Free Multi-Housing buildings as well as other crimes of interest information.
- Police are committed to Council's priority to have an open and transparent government. Police release quarterly crime statistics and will continue to support the on-line and interactive Crime Map that includes significant enhancements in 2017 around the area of crime prevention.

## Business Perspective/Environmental Scan

- **Multi-Jurisdictional Nature of Crime.** With increased access to our community through enhanced infrastructure such as the Golden Ears Bridge and the imminent Skytrain Evergreen Line to Coquitlam, 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.
- **Complexity of Policing.** The capacity of police officers to deliver police services has been greatly affected by court decisions, legislative policies, social policies and technological advancements that, while extremely important, have had unintended consequences of substantially increasing the time and costs associated with investigating and clearing cases. Court decisions add to police investigative procedures and police must meet the strict procedural guidelines set by Crown Counsel, who approve a recommended charge. Today's laws are more complex and require significant additional education and training of police officers to enforce their numerous provisions. The introduction of new technology has had both positive and negative results.
- **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. Police are not able, nor do they have the resources, tools or training to deal with the social ills of our society, however many citizens have no alternative but to call the only service who is available 24/7.
- **Legislative and Crown Requirements at a Higher Standard.** There is a need for an increase in both operating and administrative resource time allocations to prepare detailed court documentation, meet high standards of investigation, as well as maintain protocol for arrests.
- **Complexity of Information Technology.** Increases in the amount of time it takes to investigate due to technology. This can include seizure and processing of cell phones, tablets, computers and search of multi-social media networks. The impact of this reality is on the investigating member and can involve several specialized units.
- **Efficiency Reviews.** We continually engage in reviews that will increase value for dollar in all that we do. This includes everything from how we provide a service to prolonging computer/monitor lifespan. At every corner we look at the decisions in front of us and look for more efficiency and financial savings.
- **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 them via cell phones and tablets. Ridge-Meadows is a front runner in the Lower Mainland with respect to working within social media and we utilize Facebook and Twitter to communicate information on a daily basis.

**Continuous Improvement**

- General Duty Shifting Analysis pilot has been completed and analysis of the data will be available early 2017
- Clearance Rate training for RCMP members to ensure that data information recorded is accurately represented in Statistics Canada data.
- Revitalization of the Victim Services program to expand critical incident support to victims of crime. Enhancements include recruitment and training of a new volunteer base to provide 24/7 service to our communities.
- Increased our Block Watch program to a total of 197 blocks by adding 8 new blocks in 2016.
- Increased Crime Free Multi-Housing program by adding 1 additional building bringing our total to 19 out of 36 buildings. We have an additional 4 buildings going through the certification process.
- Planning the move to switch workspace locations with the By-Law Department in the Randy Herman Building. This will achieve increased efficiency including police having the ability to secure the 2nd floor, providing By-Laws with a “store front” operation which will be more accessible to the public, and increased municipal records storage.
- Enhancements to the electronic asset tracking system that includes an expansion to the Randy Herman Building

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Reduce collisions in priority intersections by 5% by working with Ministry of Highways, improve signage and intersection enforcement	Collisions in the priority intersections targeted for 2016 by Police have decreased by 45%. In addition to this initiative Council has approved electronic speed reader boards to augment enforcement strategies.	100%
Manage community safety issues relating to the temporary homeless shelter	Police continue to participate in the Community Standards Enforcement Team. Police also work closely with the temporary shelter and operator to increase public safety. Police provided enhance visibility with foot patrols, bike patrols and increased concentration downtown.	100% Ongoing
Implement an Assertive Community Treatment Team (ACT) comprised of multi-disciplinary partners to triage & case manage chronic mental health citizens	Police have coordinated between Maple Ridge, Pitt Meadows, Langley City and Langley Township to advocate for a shared ACT Team. Mayors from each of these communities have written to Fraser Health requesting this resource. Fraser Health has communicated they are considering this request but currently lack the funding	Terminated
Create pro-active town core policing team to focus on crime and communication with businesses	The Community Programs Unit was enhanced and re-organized to create a community response team (CRT). This team focussed on the town core crime and communication with businesses. The team also works closely with the downtown Community Liaison Coordinator.	100%
Work collectively with the City on Marijuana dispensary pressures and changing legislation (Local and Federal).	Police continue to look for enforcement opportunities in a situation where legislation is changing.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Provide enhanced reporting to the Business Improvement Association (BIA)	A revised report has been developed and provided to the group in 2016.	100%
Re-organize support staff structure to meet changing needs and enhance efficiency of service delivery.	New structure is in place and has improved communication, flexibility and accountability of staff.	100%
Modernize Victim Services program – online data, build volunteer base, role definition, and service delivery.	A complete revitalization has taken place for the Victim Services program, including new staff, recruitment and training of volunteers which will provide victims of crime with enhanced support.	100%
Improve Block Watch communication with enhancements in social media (Facebook page) and inclusion of “identifiers” in our Crime map.	Block Watch Information sessions are now held on a scheduled basis rather than individually in neighbourhoods. This has created synergy between Block Watch Captains who are more actively engaged.  A Facebook page was researched for Block Watch however due to restrictions and privacy concerns it was decided that providing an electronic newsletter to the Block Watch Captains with specific information for neighbourhoods would be more effective	100%
Revitalize the Auxiliary Constable program. 1. Adapt to policy changes and community expectations. 2. Partner to train additional Auxiliary members to reduce training costs.	The Auxiliary Constable Program in British Columbia continues to evolve. A survey of serving Auxiliary Constables and community stakeholders was completed. Modified police policy and direction is expected in the near future.	0% Q4 2017
Ability to video link securely using information technology (Magor)	Hardware is in place and the software provider will be on site in Q4 to connect and test.	90% Q4 2016
Analysis of staff ratios and shift schedules to provide optimal service delivery (General Duty Staffing Analysis)	A pilot was conducted on “A” Watch and continues to be assessed. Data collection is complete and the analysis and results will be forthcoming.	50% Q2 2017
Support By-Laws in implementing an electronic second-hand dealer reporting software program.	Discussions with the By-Law Department are on-going and an analysis of whether the current by-laws are suitable are being determined by By-Laws.	25% Q3 2017
Formal event for citizens, employees and volunteers to celebrate exceptional performance.	Two (2) significant events were held this year to celebrate: 1. The RCMP hosted a Recognition & Awards night on April 27 <sup>th</sup> for members, municipal employees and members of the public who assisted police. 2. Volunteer Appreciation BBQ was held on August 29 <sup>th</sup> for volunteers in all our RCMP programs.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Research & implement bike registry application as a Crime Prevention tool for our community	The 529 Garage Bike registry will be launching Sept, 2016 in our communities. Advertising will take place with our local media the second and third weeks of September with volunteer and staff training commencing on September 22 <sup>nd</sup> . Community registration events are scheduled to be held on September 24, 27, 28, 29 and October 2	100% Oct 15/16
Implement a Learning & Development program to assist members in career planning.	All RCMP staff participate in roll call training, along with other in-service training to increase their level of efficiency. A newly established dedicated position for on-going training was established this year.	100%
Implement on-line reporting for certain crime types.	Significant research was conducted with a vendor (Cop Logic) however costs were prohibitive. BC RCMP IT Department has committed to deliver an on-line reporting tool in 2017	25% Q4 2017
Leverage IT software for Citizens on Patrol (volunteer program) to increase efficiency during patrols.	Modern technology was provided to Citizens On Patrol to wirelessly query license plates while on patrol.	100%
Implement multiple strategies to increase police officer resilience and mental readiness i.e. peer to peer and support programs.	Member and family resiliency sessions were held in partnership with the Detachment Chaplain. The Road to Mental Readiness (R2MR) program has been fully adopted by the detachment.	100%
Implement Council direction originating from the Mayor's Open Government Task Force	<ol style="list-style-type: none"> <li>1. Implementation of an on-line interactive Crime Map</li> <li>2. RCMP Statistics are released quarterly to the public</li> <li>3. Electronic availability of the 2015 Community Report</li> </ol>	100%

### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Regular updates to Mayor and Council both formal and informal.
- Detailed Financial Plan presentations to Mayor and Council.
- Prolific and Priority Offender Management to increase public safety.
- Town Center Enhanced Foot Patrols to increase visibility and manage perception of crime.
- Joint Police Liaison Committee to discuss issues of strategic importance to both communities.
- Annual performance/learning plans for all employees (both RCMP and Municipal).
- Partner with ICBC for education awareness and enforcement projects.
- Working with Social Planning (SPAC) Committee to assist with social issues.
- Leverage Civil Forfeiture legislation at every opportunity.
- Participate in gang reduction initiatives, including PTEP (Provincial Tactical Enforcement Priority).
- Continue to participate with business improvement association (BIA), School District No. 42, community network and other local stakeholders.

**Ongoing Deliverables – cont'd**

- Provincial seasonal funding to enhance police initiatives in Provincial Parks, including marine waterways.
- Partner with Operation Rednose for accreditation, training and public safety.
- Deliver effective Community Policing programs such as Crime Free Multi Housing (CRMH), Speed Watch, Block Watch, Citizens on Patrol and Citizens Bike Patrol.
- Support fundraising efforts of Cops for Cancer and BC Law Enforcement Torch Run.

**Found Milestones**

- Bait Bike Program – bait bikes were utilized this calendar year in an effort to catch culprits committing bike thefts in our communities. Police were unsuccessful at apprehending a criminal using the bait bike.
- Utilization of Electronic Speed Signs – Council recommended purchase of electronic speed reader boards for the community as a deterrent to speeding. The Engineering department is working on rolling out the boards to the community.
- Hosted a Cyber-Bullying/On-Line Behaviour Community Forum – in partnership with the Youth Department during Youth Week, the RCMP jointly hosted a presentation by Jesse Miller to increase community knowledge and awareness.
- Clearance Rate Renewal Training – Training was provided to all RCMP personnel showing how clearance information is collected and how Statistics Canada reports and uses this information.
- Electronic Asset Management (WiseTrack) Improvements - The enhancements made ensure that movement of police equipment is seamlessly tracked in the main detachment building as well as the Randy Herman building and the Pitt Meadows Community Policing Office.
- RCMP Fitness Equipment – The City of Maple Ridge provided funding to replace the old and antiquated fitness equipment that was beyond repair. An important part of member wellness, safety and resiliency is physical fitness.
- Cadet Program Renewal – Revision and renewal of information packages received by new members has been completed, along with expanded rotation in internal sections and units to enhance a recruit's knowledge and understanding of how the detachment functions.
- Child Youth Advocacy Center MOU – This is a legally binding agreement between Community Services and the RCMP to have a collaborative relationship supporting child victims of crime.
- 2015 Community/Annual Report – a visual and informative report was created and released.

**New Deliverables for 2017 (highlights only)** – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Enhance Community Safety**

- Police are integral to public safety within our communities, including reactive, proactive and perception of crime.

**Objectives:**

- Focus on offenders that put our communities at most risk
- Improve perception relating to public safety
- Participate in Provincial Tactical Enforcement Priorities (PTEP)

**Measures**

- Property Crime statistics
- Violent Crime Rate per capita
- Injury and fatal collision statistics
- Crime Severity Index rankings
- External and internal satisfaction through police and city surveys

Action Item	Lead	ETA
Work with School District 42 to create a community protocol around safe schools (VTRA)	NCO i/c Community Programs	Q3
Support stakeholders regarding Provide public safety as it relates to a long-term supportive housing solution for the community.	Operations Officer	Ongoing
Continue to evolve and modify pro-active policing strategies in the downtown core	Operations Officer	Q1-Q4
Prioritize opiod drug trafficking investigations, including fentanyl.	NCO i/c Investigative Support Services	Q1-Q4
Continued Road Safety Focus on: 1. Identify high crash intersections for enforcement and education 2. Focus on excessive speeding infractions	NCO i/c Traffic	Q1-4
Implement new Provincial standards relating to Missing Persons as outlined in new legislation (Missing Persons Act)	NCO i/c Investigative Support Services	Q1-4
Deliver an inter-agency case assessment team (ICAT) to support victims in high risk domestic violence incidents	NCO i/c Investigative Support Services	Q1-4
Develop a local strategy to increase knowledge of youth relating to drugs, on-line behaviour, new driver program and healthy choices.	Operations Officer	Q1
Pursue synergies between the Victim Services Program and Emergency Services by training VS volunteers to perform Level 1 ESS call-out.	Senior Police Services Manager	Q1-2

**Service Area Goal: Effective & Efficient Performance**

- Emphasis on getting the most from our resources, processes and policies
- Refine and seek business improvements and leverage best practises
- Improve return on investment

**Objectives**

- Pursue efficiencies
- Benchmark performance
- Review processes and policies

**Measures**

- File clearance rates
- Cost savings
- Time savings
- External and internal satisfaction levels through police and city surveys

Action Item	Lead	ETA
Provide training and roll out of Narcan (Naloxone) to on-road resources to disperse in emergent situations	Operations Officer	Q1
Ongoing training to promote employee awareness around health & safety responsibilities, including officer wellness and maintaining a respectful workplace	Operations Officer Police Services Manager	Q1-4
Workspace re-location with the By-Law Department in the Randy Herman Building to achieve enhanced security for the RCMP, a store-front format for By-Laws and increased municipal record storage	Police Services Manager	Q1
Informal sessions where the public is invited to discuss public safety issues with senior RCMP management	Officer In Charge	Q1-Q4
Work with community stakeholders to make improvements to current Court processes with the focus of better supporting marginalized and addicted clients	Officer In Charge	Q1-Q4
Develop a Detachment Communications Strategy to improve internal/external communication	Officer In Charge	Q2
Implement software upgrades to mobile data terminals (laptops in police cars) to provide officers with connectivity to email and internal RCMP desktop tools.	NCO i/c Operations Support	Q1

**Service Area Goal: Continuous Improvement**

- Commitment to continuously develop and deliver increased service levels both internally and externally

***Objectives:***

- Develop and implement best practises
- Increase employee resilience and mental health
- Leverage technologies to work smarter
- Collaborate and engage with the community

***Measures***

- External and internal satisfaction levels through police and city surveys
- Website and social media activity
- Employee health assessment results

Action Item	Lead	ETA
Implementation of the RCMP Managerial Review (external audit) recommendations	Officer In Charge	Q2
Enhance the on-line interactive Crime Map to include crime prevention information (Block Watch & Crime-Free Multi-Housing buildings) as well as additional crime type information	Police Services Manager	Q2
Research feasibility and costs of implementing a Intranet for Ridge-Meadows RCMP Detachment	Officer In Charge	Q4
Implement AGLG recommendations to increase communication and transparency to local government by reporting regularly on HR, finance, public trust issues and cost drivers.	Officer In Charge	Q2
Work with Community Services to evolve the Youth Diversion program towards a Restorative Justice community healing model	NCO i/c Community Programs	Q2



## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Corporate & Financial Services – RCMP/Police Services**

All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		Proposed			
	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenue</b>								
Fines	90	90	-	0%	90	90	90	90
PM - Cost Recovery	1,132	1,151	19	2%	1,174	1,198	1,224	1,251
Program Fees	36	36	-	0%	36	36	36	36
Prov. Grant (Conditional)	71	71	-	0%	71	71	71	71
Recovery	32	32	-	0%	32	32	32	32
Sale of Services	170	170	-	0%	170	170	170	170
	1,531	1,550	19	1%	1,573	1,597	1,623	1,650
<b>Expenditures</b>								
Auxiliary Training-Etc.	25	25	-	0%	25	25	25	25
RCMP Contract	17,411	18,109	698	4%	18,680	19,495	20,201	20,957
Equipment	3	3	-	3%	3	3	3	3
Insurance Expense	23	23	-	0%	23	23	23	23
Lease Expense	78	78	-	0%	78	78	78	78
Maintenance - General	169	170	1	1%	172	173	174	175
Meals	14	14	-	0%	14	14	14	14
Other Outside Services	945	973	28	3%	1,003	1,033	1,064	1,095
Program Costs	29	29	-	1%	29	29	29	30
Publications	2	2	-	0%	2	2	2	2
Salaries	3,490	3,542	52	1%	3,624	3,709	3,800	3,900
Supplies	35	35	-	0%	35	35	35	35
Training	3	3	-	1%	3	3	3	3
Utilities - Telephone	45	45	-	0%	45	45	45	45
Vehicle Charges	14	14	-	3%	15	15	15	16
	22,286	23,065	779	3%	23,751	24,682	25,511	26,401
<b>Totals</b>	20,755	21,515	760	4%	22,178	23,085	23,888	24,751

**Proposed Changes or Remarks:**RCMP Contract

- The RCMP Contract includes cost increases for existing members (97 budgeted in 2016) with 8 members planned over the next 5 years. The number of additional members averages approximately 1.5 annually or 1.5% increase. This is slightly less than the growth rate of the community.

Other Outside Services

- ECOMM Contract for dispatch services.

**Incremental Packages – Attached****Capital Budget – None****Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
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
SL19	Weighted Clearance Rates – Violent Crime Offences	Indicates how quickly a police file is cleared from the investigation process

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Corporate & Financial Services  
**Department:** Police Services  
**Decision Unit:** Additional RCMP Regular Members  
**Package:** 1 of 1

**Date:** November, 2016  
**Submitted By:** Supt. Fleugel/M. Jones

#### Activities/Purpose:

The existing Financial Plan provides for the addition of eight police officers over the next 5 years. Our front line resources have been relatively unchanged for the past several years and moving up the timing of four of the eight officers will allow us to add an additional officer to each of our watches in 2017.

#### Functions Performed/Degree of Service:

Greater capacity during peak periods will provide our community with more boots on the ground to respond quicker and more efficiently at the times our community is busiest, therefore increasing service and response levels. The change will also enable RCMP members to find better solutions to the incidents they attend, therefore providing a more well-rounded policing service.

#### Alternatives Considered/Reasons for Not Recommending:

The option is to continue to phase in the additional police officers. Following this schedule, it will take 3 years to add an additional officer to each of the watches.

#### Staff Position:

Ongoing funding for these officers is included in the Financial Plan. The additional cost for moving up the timing of the new officers can be provided for from the Protective Services Reserve.

#### Performance Measure:

Response

#### Package:

**2017**  
**Budget**  
**\$600,000**



## City of Maple Ridge

### *Parks, Recreation & Culture – Administration*

### Business Plan 2017 – 2021

#### Departmental Overview

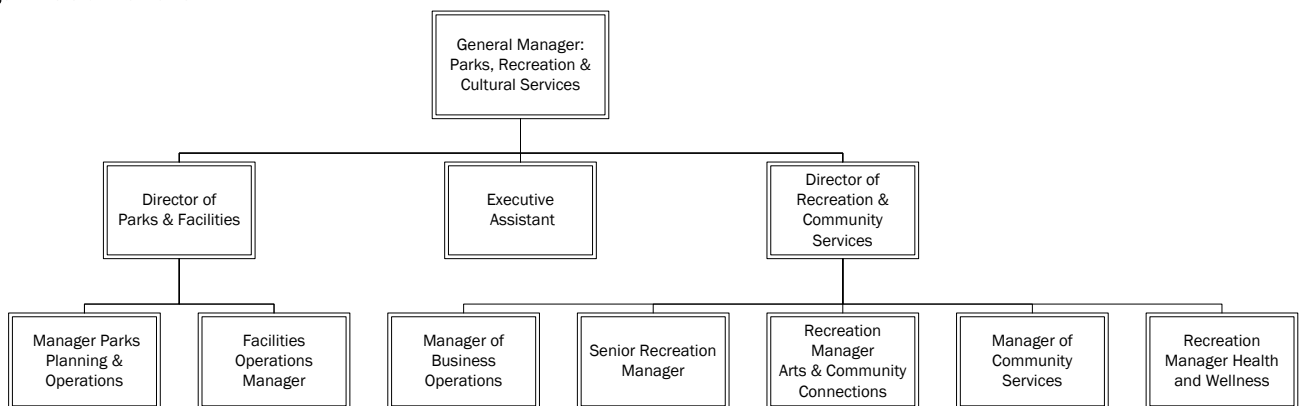
The Parks, Recreation & Culture (PRC) Division's role is to ensure planning and coordination of resources in the management and development of parks, facility operations and delivery of recreation and cultural services. In addition, PRC provides opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups through education sessions, workshops and planning groups to support community-driven efforts to build community capacity and assets.

Identified community needs are addressed by a variety of approaches from the direct provision of services to establishing partnerships that leverage expertise and funding from other sources. In addition, we are responsible for carrying out corporate initiatives as directed by Council and attend to inquiries and requests for assistance the public.

The division consists of two departments: Parks & Facilities and Recreation & Community Services.

The total expenditure budget for this department is \$3,284,248.

#### Organization Chart



**Full-Time Equivalent Staff = 2 (Other staff shown on org chart are budgeted to other areas)**

#### Strategic Alignment

- Parks, Recreation & Culture supports healthy lifestyles through the planning and development of parks, recreation, arts and cultural services and infrastructure with a goal of engaging citizens, increasing participation, and connecting people; the cornerstone of a healthy and vibrant community.
- Individual and community outcomes are enriched through support for a diverse range of grassroots and community initiatives that contribute to a healthy, connected, and engaged community. Examples include neighbourhood events, community festivals and forums.
- Extra effort is made to ensure that vulnerable and at-risk populations have easy access to these services for their benefit and for the benefit to the larger population that accrues when all segments of the community are participating in positive activities that contribute to their health and to the health of the community.

### Business Perspective/Environmental Scan

- Demand for sport, recreation and cultural infrastructure such as sport fields, community centres, aquatic and cultural amenities is projected to grow. In the next 25 years the population in the City of Maple Ridge will increase by more than thirty percent<sup>1</sup>. This growth includes a larger than average contingent of families with young children than most other lower mainland municipalities, evidenced by growth in 2016 elementary school registrations. The City has initiated a process to address this demand by identifying potential community infrastructure priorities to move forward with in future years that will be the subject of significant public engagement.
- The Maple Ridge Leisure Centre has been well cared for and well used since it was constructed 35 years ago. It now requires some significant upgrades to continue to serve the community for the next 35 years. Investment in these repairs is a cost-effective approach to maintain a high value asset that will continue to serve the community well into the future.
- Communities across Canada are experiencing an increase in issues associated with poverty, addiction, mental health and homelessness that is taxing staff and community resources. Maple Ridge dealt with a significant homeless camp on a residential street in 2015 which has been temporarily resolved by partnering with BC Housing on an emergency shelter. The City continues to work with the Province and service providers to secure longer-term housing and service solutions. The City also undertook a Research Project on Social Services in 2016 that delivered nineteen recommendations that will guide the City's work in this area.
- Youth wellness has become a major focal point in our community. In 2016, the City worked with youth and stakeholders to develop a Youth Strategy informed by comprehensive research of youth and families in the community. The research identified significant needs around substance use and mental health as well as other issues. The resulting Strategy informs how to best work with and support youth (12-18) and emerging adults (19-24) to promote the most positive physical, cognitive, emotional and social development outcomes. The Strategy provides a timely guide for work being undertaken in the community and within municipal services such as the City's Youth Services programs, the Strong Kids Team established by Council, and Council's support for a Youth Wellness Centre.
- Planning for a growing number and increased aging of our senior residents also requires our attention. The 65-plus age group will comprise 23 percent of the region's population by 2041, up from 14 percent in 2013".<sup>2</sup> The Age Friendly Community Project conducted in 2015 established a number of recommendations with input from local citizens and service providers to maintain or enhance the quality of life for this population now and in the future. There are however limited municipal and community resources available with which to do this work.
- Maple Ridge has a strong foundation for arts and culture that is an important contributor to social diversity, economic vitality, and quality of life for residents. The City will engage the arts and culture sector in our community in the development of an Arts and Cultural Plan in the latter part of 2016 that will better prepare the City and stakeholders to support the development of this important sector in a focused and intentional way that will deliver increased community benefits.
- Extreme weather events such as drought and wind storms are occurring more regularly. Staff remains alert to planning for the impacts on planted inventory and staff resources.

<sup>1</sup> Project growth is from 81,247 to 118,000. Provided by Metro Vancouver. Revised in 2015 to incorporate projection figures contained in accepted Regional Context Statements.

<sup>2</sup> Trends in Housing Occupancy Demand 1971-2041, Census Metropolitan Area of Vancouver, prepared by Urban Futures.

**Continuous Improvement**

- PRC undertook an organizational development process to transition to the Maple Ridge Parks, Recreation & Culture service delivery model in a seamless and positive way that enhances staff engagement and excitement for this change while maintaining service levels and downsizing the size of the organization.
- Liaison support to the Mayor's Open Government Task Force and the Citizens Representative Working Group concluded in recommendations on an approach to enhance open governance and drive efficiency within City operations. A phased implementation plan has been developed in collaboration with key departments. Council will see Phase I (of a 3 phase approach) reflected in department business plans such as Information Technology, Finance, Planning and Engineering.
- Coordination of initiatives that drive the continuous improvement of Service Quality for City services. In 2016 this work included staff training, process improvement reviews, and an inventory and assessment of department level customer service tools which will identify additional ways to improve service quality.

**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Update agreements with School District No. 42 including Maintenance Agreements for: <ul style="list-style-type: none"> <li>▪ Alexander Robinson Park and School Site</li> <li>▪ Alouette Park and School Site</li> <li>▪ Edith McDermott Park and School Site</li> <li>▪ Eric Langton School Field</li> <li>▪ Tennis Courts, Maple Ridge Senior Secondary, Thomas Haney and Garibaldi</li> </ul> Sports Field Agreements for: <ul style="list-style-type: none"> <li>▪ Rotary Artificial Turf Field</li> <li>▪ Westview Artificial Turf Field</li> </ul>	Staff reviewed and submitted to School District No. 42 and have been awaiting confirmation of changes prior to bringing these back to Commission and Council. Due to the upcoming conclusion of the Joint Leisure Services Agreement, SD42 is working with staff to update the Master Agreement before finalizing the sub-agreements that fall under it. In the meantime, the existing agreements remain in effect.	75%
Support development and implementation of recommendations from the Mayor's Open Government Task Force.	The work of the MOGTF concluded with the delivery of key recommendations which Council endorsed. Staff will bring back an implementation schedule and costs associated with this work to build into 2017 and future years work plans.	100%
Maple Ridge Resilience Initiative: Adopt long-term strategies and best practices recommended by the Mayor's Homelessness Solutions Task Force.	The work of the MRRI as overseen by all of Council included: <ol style="list-style-type: none"> <li>1. Social Service Research Project report and recommendations.</li> <li>2. Strong Kids Team community forums and research.</li> <li>3. Community Standards Enforcement Team projects and management of public safety in relation to homelessness.</li> <li>4. Liaison with Outreach Service providers.</li> <li>5. Implementation of the Housing Action Plan.</li> </ol>	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
	<p>Accomplishments related to this work were reported in the MRRRI Final Update Report to Council dated September 19, 2016.</p> <ul style="list-style-type: none"> <li>▪ In addition to supporting people into housing and services, the City successfully lobbied for and received additional outreach, detox and other services.</li> <li>▪ Policy and planning work to expand the range of housing options took place with a particular focus on affordable rental housing.</li> <li>▪ The City applied for PIAH funding in partnership with the Co-op Housing Federation and a feasibility study for affordable rental housing as part of a civic facility.</li> <li>▪ The Strong Kids Team will continue under a new Terms of Reference. Work will be guided by the Youth Strategy and research findings.</li> <li>▪ The Outreach Team will continue under an Interagency Terms of Reference.</li> <li>▪ The Community Standards Enforcement Team will continue as part of regular City operations.</li> <li>▪ Social Service Research Project recommendations will be prioritized and built into 2017 – 2021 work plans.</li> </ul>	
Development and implementation of the Maple Ridge Customer Service Quality Program	<p>Three priorities in 2015:</p> <ul style="list-style-type: none"> <li>▪ Customer service training for all senior staff, exempt staff and supervisors was held.</li> <li>▪ Implementation of a customer service assessment tool to identify strengths and areas for improvement within each department.</li> <li>▪ Implementation of a formal service improvement review process in all departments is underway.</li> </ul>	90%
Develop and implement a plan to exit the Joint Leisure Services Agreement with the City of Pitt Meadows by October 31, 2016.	<p>A work plan to exit the JLSA was presented to Council early in 2016. A significant amount of the work has been completed including the transition of agreements and contracts, new arrangements for any continued service provision to Pitt Meadows, transition of branding and web materials, a revised organization structure and budget, etc. A few tasks will continue into 2017.</p>	90%



Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Explore a formal relationship with the YMCA regarding future partnership opportunities.	The YMCA has indicated potential interest in a YMCA operation in Maple Ridge assuming a period of due diligence that would confirm this as a workable model in this community. They also confirmed no interest in operating a community facility using a traditional model. Staff will bring this information to Council to define next steps.	50%
Explore partnership opportunities for a community centre in the Albion area.	Worked with SD42 to develop concept plans for an elementary school adjacent to a community centre in Albion, and conducted public consultation. SD42 has not yet announced whether the school has received funding. The Community Centre will form part of the public consultation for Parks & Recreation Infrastructure.	90%
Review and update the Master Agreement between School District No. 42 and City of Maple Ridge.	The agreement has been updated and is currently being brought to both Councils for endorsement. SD42 has already endorsed the updated agreement.	95%
Work with Council to identify priorities attached to funding assigned to the Parks, Recreation and Culture Master Plan.	Council identified five major infrastructure priorities to bring to the community for consultation. Concept plans are complete and community consultation will take place between November 2016 and March 2017.	60%
Develop a parks, recreation and cultural infrastructure development plan that will meet priority community needs.	Parks, Recreation and Cultural infrastructure priorities endorsed by Council will be built into future Capital and operating plans once a final determination has been made on which facilities to proceed with.	0%
Follow-up on acquisition of strategic properties identified for park purposes.	The following acquisitions completed: Silver Valley – 1.11 acres Albion Neighbourhood – 8.99 acres Whonnock – 33.2 acres Merkley – 1.11 acres	100%
Implement Council decisions from the review of Committees of Council for: <ul style="list-style-type: none"> <li>▪ Social Planning Advisory Committee</li> <li>▪ Municipal Advisory Committee on Accessibility</li> <li>▪ Maple Ridge Public Art Steering Committee</li> </ul>	Committees of Council that were part of the review undertaken in 2016 are operating under the amended bylaws.	100%
Oversee the review process to evolve, grow and improve support to the development and hosting of community festivals.	Draft recommendations were developed following significant consultation and research and then presented to Council in September 2016. Final recommendations will be brought forward shortly.	90%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Oversee the review process to evolve and grow neighbourhood development opportunities.	Neighbourhood Development was eliminated in the restructure that took place in 2016 as a result of the JLSA concluding. However, community gardens and seed grants will continue through other staff.	0%
Oversee opening ceremonies for Whonnock Lake Park Grand Opening and unveiling of public art piece.	Park opening was held on June 11. The public art installation is delayed.	100%
Develop a Corporate protocol on telephone and voice mail management to ensure a positive and consistent service quality experience.	Clerks Department is overseeing.	0%
Report out on findings and recommendations from 2015 assessment review of customer service programs, activities and tools.	The assessment review is complete. Findings were shared with the Corporate Management Team and Directors to identify future priority focus areas to continue to improve service quality.	100%
Implement priorities from the Customer Service review findings.	Each Department will build their priorities into 2017-2021 work plans. The Open Government initiative will be a focal point in 2017 that will deliver significant customer benefits.	100%
Work with BC Housing to explore options and resources to address the low barrier gaps in the housing continuum.	<p>Staff worked with BC Housing who presented a proposal to convert the Quality Inn to a housing facility. This proposal was subsequently cancelled by the Province, and the City was asked to provide land that could be used for an interim modular and permanent housing project. Land has been secured that could be used for this purpose. The next step will be a development application provided by BC Housing that will go through the regular development approval process that the City follows.</p> <p>Related to this work, the Social Policy Committee formed a task group to host four public forums as part of a Community Dialogue on Homelessness, and a communications program has been developed to increase the timeliness and exposure of information that the public is seeking on this project.</p>	30%
Work with Planning on implementation of the Housing Action Plan.	Social Planning staff support community engagement activities as needed related to housing policy development. This work follows the implementation schedule for the Housing Action Plan.	100%
Provide support to the MOGTF to bring recommendations forward to Council to enhance open government practices.	On May 2, 2016 staff brought key recommendations forward to Council regarding open governance.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop an implementation schedule for MOGTF recommendations and oversee the completion of tasks scheduled for completion in 2016.	A work schedule and cost estimates related to the Open Government recommendations have been prepared and presented to Council. An inter-departmental steering committee has been formed to oversee this work and a number of items (Phase 1 of a 3 Phase plan) are represented within appropriate Departments 2017 work plan.	100%

### Ongoing Deliverables

- Monitor and guide progress of department work plans for Parks and Facilities, Recreation and Community Services, and Social Planning.
- Plan and prepare reports to Council.
- Meet regularly with Master Agreement Steering Committee with School District No. 42 to ensure the efficient planning and function of park/school sites and to seek long range opportunities to integrate park and school planning and to increase access to school gyms or after school recreation programs.
- Ensure the effective function of fee for service agreements, business operating agreements and Committees of 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.
- Monitor implementation of 2010 Parks and Leisure Services Master Plan and service area strategies such as the Youth Strategy, the Cultural Plan, the Sport Strategy and the Social Service Research Project recommendations.
- Coordinate grand opening ceremonies and celebrations for new and significant upgrades to parks and recreation facilities.
- Liaise with Metro Vancouver Parks related to Experience the Fraser, Pitt River Greenway, Kanaka Creek Greenway, joint acquisitions and other opportunities to enhance community sustainability through the protection of open space resources.
- Support the Open Government Steering Committee to implement the vision and recommendations that resulted from the work of the Mayor's Open Government Task Force.
- Manage and maintain the integrity of PRC corporate records in addition to continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

### Found Milestones

- Work with the PRC Leadership Group to build an organization development plan that will enhance the development of individual staff and the overall Division. The plan will contribute significantly to succession planning, and the ability of the Division to grow and evolve during a time of significant change.
- Support to the Province and service providers to secure immediate and longer-term housing and service solutions for a crisis of people experiencing addiction, mental health and homelessness, in addition to supporting community members who are impacted by the effects of these issues has been extensive.

**Found Milestones – cont'd**

- Support for the Child Youth Wellness Centre through the development of briefing packages that were provided to local MLA'S, identification of a location for the pilot project, staff report on funding for the pilot phase, and the development of a pro-forma to identify revenues and operating costs for each phase of the project.
- Child Care Major Capital Funding for submission to the Ministry of Children and Family Development, to fund a multi-age childcare centre to be included in the design of the Albion Community Centre.
- Provided Council with reports on social service agency operations and outcomes such as an analysis of length of stay and housing outcome data for the Salvation Army and a report on the structure of the agreements and operating model for Alouette Heights.
- Information meetings with non-profit and development community and BC Housing to ensure awareness and encourage applications for funding from local housing providers to the Provincial Investment in Affordable Housing Program (PIAH).
- Feasibility study with the BC Co-op Housing Federation for affordable rental housing in a civic facility, and application for PIAH funding for such a project.
- Hosted two forums to engage the Downtown Maple Ridge Business Improvement Association and the business and property owners adjacent to the temporary shelter in dialogue regarding the extension to the shelter lease.
- Worked with BC Housing regarding two extensions to the temporary shelter and assignment of the lease to BC Housing.
- Report to Council on the terms of reference and formation of a Citizen Advisory Committee for the temporary shelter operated by Raincity at 22339 Lougheed Highway and ongoing participation on the Committee.
- Improved coordination of inappropriate discards in the downtown through the development of a City protocol, a mapping system and information for the public.
- Development of a needle retrieval committee.
- Participation in the development of terms of reference between Outreach Service providers and ongoing participation in weekly Outreach meetings.
- Participation on the Opioid Working Group facilitated by Fraser Health including the development of an interagency Terms of Reference.
- Development of the Forward 2020 Communications Campaign to ensure that the public receives accurate information in real-time regarding the proposed purpose built facility and related work including infographics, display materials and weekly newsletters.
- Supported the Strong Kids Team to host a successful information forum for the community on fentanyl, attended by approximately 500 residents.
- Work with the Social Policy Advisory Committee to develop a Terms of Reference for the Sub-Committee on Community Dialogues on Homelessness, and supported the sub-committee to plan and host four public Forums including live-streaming and Q&A opportunities.
- Preparation of a report to Council on harm reduction services available in the community and the City's ability to influence service delivery changes.
- Report to Council to develop a Citizen Advisory Committee to guide the development of the purpose built facility proposed by BC Housing.
- Prepared a proposal to the Homelessness Partnering Strategy to obtain funding to host a Mayor's Regional Summit on Homelessness. This application was not successful and one additional grant funding proposal has subsequently been prepared and submitted.

**Found Milestones – cont'd**

- Presentation on homelessness and the successful decampment of Cliff Avenue at the Union of BC Municipalities.
- Coordinated meetings on multi-agency topics such as the meeting with RCMP, BC Housing and temporary shelter operator to discuss implementation of a curfew and provided Council with an update on the outcome of that discussion.
- Handled numerous queries from the public and other municipalities as well as media interviews related to homelessness. Invitations from other municipalities include Richmond, Delta and Coquitlam.

**New Deliverables for 2017****Service Area Goal: Strategic Partnerships**

- Work in partnership with community agencies and not for profit groups to maximize the use of public and community resources and enhance community benefits.

***Objectives:***

- Liaise with senior levels of government that fund and/or deliver social services in the community to ensure awareness of current service levels and to advocate for funding to address emerging needs and service gaps.
- Support the development of stronger relations between Katzie First Nations and the City of Maple Ridge and between Kwantlen First Nations and the City of Maple Ridge.
- Maintain alignment with the principles outlined in the Master Agreement between School District No. 42, the City of Pitt Meadows and the City of Maple Ridge.
- Finalize the conclusion of the Maple Ridge Pitt Meadows Joint Leisure Services Agreement in a manner that aligns with guiding principles established by Councils.
- Develop new relationships and partnerships with organizations that align with our goal to enhance service to the community.

Action Item	Lead	ETA
Explore grant funding and partnerships that will address gaps in the housing continuum.	Kelly Swift	Q1
Build relations with local First Nations, identify ways for the City to support the principles of reconciliation, and seek greater opportunities to work together.	Kelly Swift	Q1-Q4
Explore partnership opportunities with Meadowridge School.	Kelly Swift	Q1
Continue to explore partnerships with School District No. 42 and others for a community centre in the Albion area.	Kelly Swift	Q1
Work with BC Housing on their proposed application for a purpose built shelter and supportive transitional housing facility, including public engagement.	Kelly Swift	Q2
Update the Master Agreement between School District No. 42, the City of Pitt Meadows, and City of Maple Ridge to provide a guide for ongoing relations and future agreements.	Kelly Swift	Q2
Review and update joint operating agreements between School District No. 42 and City of Maple Ridge.	Kelly Swift	Q3
Identify remaining tasks to complete to conclude the Joint Leisure Services relationship with the City of Pitt Meadows post-agreement, such as document transfer, arena allocations and subsidies, and concluding dates for ongoing commitments such as field maintenance.	Kelly Swift	Q3

**Service Area Goal: Infrastructure Projects**

- To identify parks, recreation and cultural infrastructure project priorities including costs, and timelines, and to initiate the planning and development of approved projects for the benefit of the community.

**Objectives:**

- To ensure a high level of citizen participation in feedback opportunities for proposed improvements to park, recreation and cultural infrastructure projects.
- To ensure proposed projects align with community needs and priorities identified in the Parks, Recreation and Cultural Master Plan and emerging research such as youth physical activity, mental health and other needs.

**Measures**

- Number of citizens engaged in providing feedback on park, recreation and cultural infrastructure concept plans.

Action Item	Lead	ETA
Report on community consultation for proposed community and neighbourhood facility projects: <ul style="list-style-type: none"> <li>▪ Civic Centre, including education space, museum and archives, youth wellness centre and upgrades to the Maple Ridge Leisure Centre.</li> <li>▪ Multi-purpose wellness facility including an aquatic component and a curling rink.</li> <li>▪ Two Arena ice pads</li> <li>▪ Community stadium</li> <li>▪ Neighbourhood Amenities:               <ul style="list-style-type: none"> <li>▪ Albion community centre</li> <li>▪ Renovations and upgrades to the Ridge Canoe and Kayak Club building and dock.</li> <li>▪ Renovations and upgrades to the Hammond Community Centre.</li> <li>▪ Neighbourhood Amenity in Silver Valley</li> </ul> </li> </ul>	Kelly Swift <i>Support:</i> <i>Dept. Staff</i>	Q1
Assist with the Public Approval process to fund identified community and neighbourhood projects.	Clerks Department <i>Support: PRC Staff</i>	Q1 & Q2
Initiate the detailed design and development process for funded community and neighbourhood facility projects.	Kelly Swift <i>Support:</i> <i>Dept. Staff</i>	Q1 - Q4

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture– Administration**

All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		Proposed			
	2016	2017	\$	%	2018	2019	2020	2021
<b>PCR Admin</b>								
PM - Cost Recovery	(74)	-	74	0%	-	-	-	-
Conferences & Meetings	13	13	-	0%	13	13	13	13
Other Outside Services	5	34	29	644%	4	4	4	4
Salaries	316	320	4	1%	327	335	344	353
Special Projects	120	120	-	0%	120	70	70	70
Supplies	1	1	-	0%	1	1	1	1
	381	488	107	28%	465	423	432	441
<b>PRC Support</b>								
Bank Charges	50	50	-	0%	50	50	50	50
Memberships	8	8	-	0%	8	8	8	8
Miscellaneous	10	12	2	22%	12	12	12	12
Salaries	2,784	2,546	(238)	(9%)	2,607	2,566	2,571	2,639
Service Severance	64	64	-	0%	64	64	64	64
Supplies	29	21	(8)	(26%)	21	21	21	21
Supplies - Software	63	63	-	0%	63	63	63	63
Vehicle Costs	39	33	(6)	(16%)	34	35	36	37
	3,047	2,797	(250)	(8%)	2,859	2,819	2,825	2,894
<b>PRC Packages</b>								
Divisional Growth Costs	65	70	5	8%	100	165	230	295
P&R Master Plan Implementation	516	701	185	36%	895	1,100	1,315	1,542
	581	771	190	33%	995	1,265	1,545	1,837
<b>Internal Transfers</b>								
Salary Transfers	(69)	(70)	(1)	1%	(72)	(74)	(75)	(77)
	(69)	(70)	(1)	1%	(72)	(74)	(75)	(77)
<b>Totals</b>	<b>3,940</b>	<b>3,986</b>	<b>46</b>	<b>1%</b>	<b>4,247</b>	<b>4,433</b>	<b>4,727</b>	<b>5,095</b>

**Proposed Changes or Remarks:****PCR Admin**Other Outside Services

- Historically, citizen satisfaction surveys have been budgeted every three years. One is budgeted for 2017, but its continuation is being reviewed.

PM – Cost Recovery

- The cost recovery from Pitt Meadows was budgeted here; it ends in 2016 with the termination of the Joint Leisure Services Agreement.

**PRC Support**Joint Leisure Services Agreement Dissolution

- This department was reorganized with the termination of the JLSA, which eliminated positions and reduced salaries cost. Supplies and vehicle costs were also reduced.

Salary Transfers

- This area formerly contained divisional costs shared between departments; this allocation is under review. Currently, Cemetery is the only area receiving an allocation.

**PRC Packages**Divisional Growth Costs

- The budget in this area includes \$65,000 a year to address the division's cost associated with growth, some of which have already been allocated.

Parks and Recreation Master Plan Implementation

- A dedicated property tax increase of 0.25% a year is included in the Financial Plan to fund the implementation of the Parks and Recreation Master Plan. The scheduling and sequencing of this plan is now underway.

**Incremental Packages – None****Capital Budget – None****Information Technology – None****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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
SL03	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.
SL04	Citizens Who Use Parks & Leisure Services	“



**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Maple Ridge Total Cost**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		Proposed			
			\$	%	2018	2019	2020	2021
<b>PRC Admin</b>								
PRC Admin	379	487	108	28%	464	422	431	440
PRC Pkgs	581	771	190	33%	995	1,265	1,545	1,837
PRC Support	2,977	2,727	(250)	(8%)	2,788	2,745	2,749	2,817
	3,937	3,985	48	1%	4,247	4,432	4,725	5,094
<b>Parks &amp; Facilities</b>								
<b>Facilities</b>								
Facilities	2,108	2,137	29	1%	2,143	2,198	2,278	2,285
	2,108	2,137	29	1%	2,143	2,198	2,278	2,285
<b>Parks &amp; Open Space</b>								
Cemetery	-	-	-	(100%)	-	-	-	-
Fairgrounds	42	62	20	46%	63	64	65	67
Golf Course	(175)	(175)	-	0%	(175)	(175)	(175)	(175)
Greenbelts	18	31	13	70%	31	32	32	33
Parks, Community	509	561	52	10%	571	582	593	605
Parks, Municipal	1,254	1,440	186	15%	1,519	1,599	1,680	1,762
Parks, Neighbourhood	251	225	(26)	(11%)	229	234	239	244
Trails	219	215	(4)	(2%)	249	224	258	233
	2,118	2,359	241	11%	2,487	2,560	2,692	2,769
	4,226	4,496	270	6%	4,630	4,758	4,970	5,054
<b>Recreation &amp; Community Services</b>								
<b>Community Development</b>								
Historic Sites	204	165	(39)	(19%)	168	171	174	177
Special Events	254	342	88	35%	348	354	362	371
Special Services	90	46	(44)	(49%)	48	50	53	55
	548	553	5	1%	564	575	589	603
<b>Community Services</b>								
Neighbourhood Dev	152	171	19	13%	174	176	179	181
Social Planning	118	111	(7)	(6%)	114	116	119	122
Youth Services	565	542	(23)	(4%)	555	569	583	599
	835	824	(11)	(1%)	843	861	881	902
<b>Leisure Centre / Pools</b>								
Leisure Centre	1,134	1,405	271	24%	1,457	1,508	1,563	1,621
Outdoor Pools	43	33	(10)	(25%)	33	34	35	36
	1,177	1,438	261	22%	1,490	1,542	1,598	1,657
<b>Program Development</b>								
Arts	513	679	166	32%	692	705	719	733
Library	2,682	2,773	91	3%	2,856	2,941	3,029	3,119
PMFRC	180	-	(180)	(100%)	-	-	-	-
	3,375	3,452	77	2%	3,548	3,646	3,748	3,852
<b>Recreation - Other</b>								
Arenas	629	711	82	13%	711	801	801	801
Children	143	118	(25)	(17%)	128	139	151	163
Curling Rink	36	45	9	25%	45	45	45	45
Hammond Centre								
PM Heritage Hall	67	-	(67)	(100%)	-	-	-	-
Seniors	224	236	12	5%	242	249	255	255
South Bonson Amenity	81	-	(81)	(100%)	-	-	-	-
Whonnock Comm Centre	5	7	2	25%	7	7	7	7
	1,185	1,117	(68)	(6%)	1,133	1,241	1,259	1,271
<b>Totals</b>	<b>15,283</b>	<b>15,865</b>	<b>582</b>	<b>4%</b>	<b>16,455</b>	<b>17,055</b>	<b>17,770</b>	<b>18,433</b>

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture– Maple Ridge Cost Share**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes \$ %	2018	Proposed 2019	2020	2021
<b>PRC Admin</b>							
PRC Admin	(74)	-	74 (100%)	-	-	-	-
PRC Pkgs	-	-	-	-	-	-	-
PRC Support	-	-	-	-	-	-	-
SS Allocation	-	-	-	-	-	-	-
	(74)	-	74 (100%)	-	-	-	-
<b>Parks &amp; Facilities</b>							
<b>Facilities</b>							
Facilities	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Parks &amp; Open Space</b>							
Cemetery	-	-	-	-	-	-	-
Fairgrounds	(18)	-	18 (100%)	-	-	-	-
Golf Course	-	-	-	-	-	-	-
Greenbelts	(12)	-	12 (100%)	-	-	-	-
Parks, Community	(176)	-	176 (100%)	-	-	-	-
Parks, Municipal	(409)	-	409 (100%)	-	-	-	-
Parks, Neighbourhood	(84)	-	84 (100%)	-	-	-	-
Trails	(55)	-	55 (100%)	-	-	-	-
	(754)	-	754 (100%)	-	-	-	-
	(754)	-	754 (100%)	-	-	-	-
<b>Recreation</b>							
<b>Community Dev</b>							
Historic Sites	(59)	-	59 (100%)	-	-	-	-
Special Events	(82)	-	82 (100%)	-	-	-	-
Special Services	(51)	-	51 (100%)	-	-	-	-
	(192)	-	192 (100%)	-	-	-	-
<b>Community Services</b>							
Neighbourhood Dev	(19)	-	19 (100%)	-	-	-	-
Social Planning	-	-	-	-	-	-	-
Youth Services	(167)	-	167 (100%)	-	-	-	-
	(186)	-	186 (100%)	-	-	-	-
<b>Leisure Centre / Pools</b>							
Leisure Centre	(423)	-	423 (100%)	-	-	-	-
Outdoor Pools	(24)	-	24 (100%)	-	-	-	-
	(447)	-	447 (100%)	-	-	-	-
<b>Community Dev</b>							
Arts	(154)	-	154 (100%)	-	-	-	-
Library	-	-	-	-	-	-	-
PMFRC	(142)	-	142 (100%)	-	-	-	-
	(296)	-	296 (100%)	-	-	-	-
<b>Recreation - Other</b>							
Arenas	(183)	-	183 (100%)	-	-	-	-
Children	(59)	-	59 (100%)	-	-	-	-
Curling Rink	(9)	-	9 (100%)	-	-	-	-
PM Heritage Hall	(32)	-	32 (100%)	-	-	-	-
Seniors	(73)	-	73 (100%)	-	-	-	-
South Bonson Amenity	(28)	-	28 (100%)	-	-	-	-
Whonnock Comm Centre	(1)	-	1 (100%)	-	-	-	-
	(385)	-	385 (100%)	-	-	-	-
<b>Totals</b>	(2,334)	-	2,334 (100%)	-	-	-	-

## City of Maple Ridge

### *Parks, Recreation & Culture – Parks, Facilities & Open Space* Business Plan 2017 – 2021

#### Departmental Overview

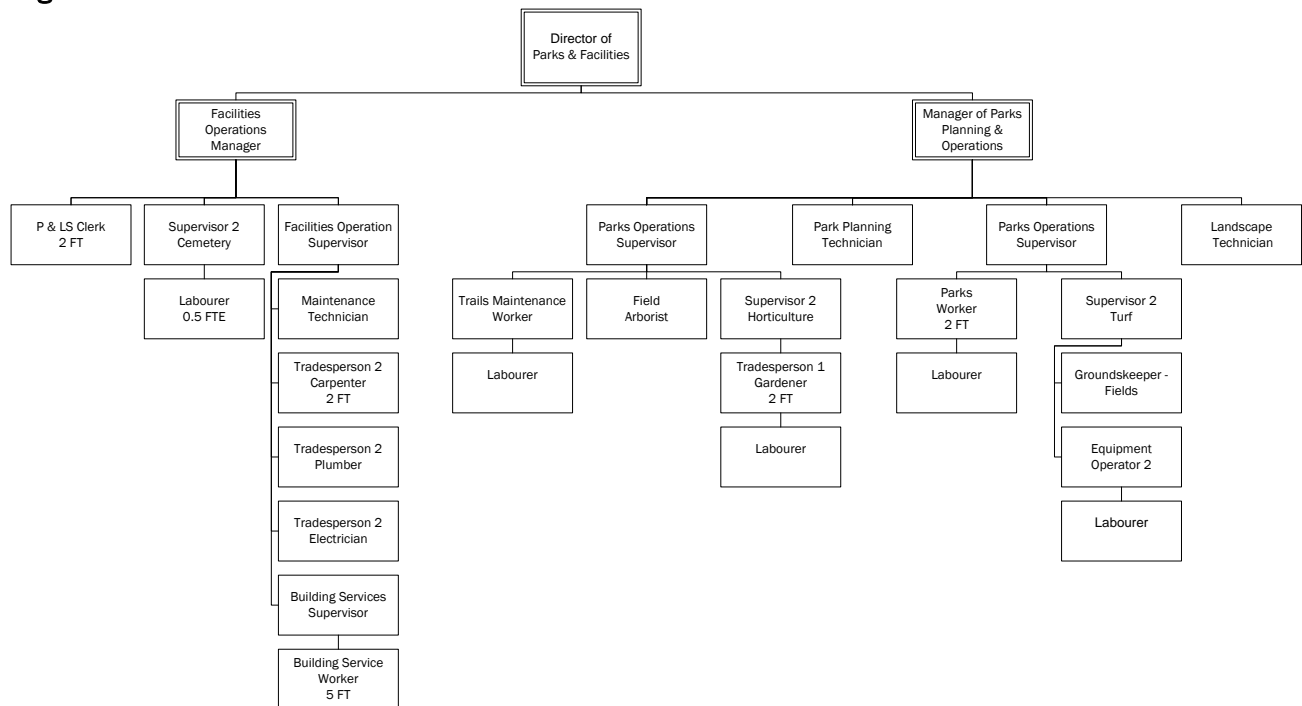
Parks, Facilities & Open Space provides and maintains a wide variety of recreational sites that contribute to healthy lifestyles in this rapidly growing community. The Parks Planning and Operations section is responsible for the acquisition, planning and development of parks in accordance with the Parks, Recreation and Cultural Master Plan and the maintenance of the City's parks system, which includes sport fields, playgrounds, sports courts, dog parks as well as ornamental displays, street trees, an extensive trails inventory and a large number of greenbelt areas. This section also operates and maintains two City owned cemeteries and provides administration for interment services, recordkeeping and public inquiries.

The Facilities section, in cooperation with the Recreation & Community Services Department, provides maintenance services to a number of public meeting and sport/athletic activity facilities, including the Leisure Centre, Greg Moore Youth Centre, Hammond Hall, Whonnock Lake Community Centre as well as spray parks and an outdoor pool.

Other municipal facilities, including the public library, the ACT, museums, arena, a golf course and historic sites, are operated in partnerships with other contractors or organizations. The section also maintains City facilities including the City hall, fire halls and public safety buildings, as well as rental and leased properties throughout the community.

The total expenditure budget for this department is \$12,414,289.

#### Organization Chart



**Full-Time Equivalent Staff = 41**

## Strategic Alignment

### Environment

- Maintain all municipally owned and leased facilities, using innovative practices and products to minimize the environmental impacts especially in regards to greenhouse gas emission reduction and consumption of non-renewable energy sources.
- Promote our trail, dyke and bicycle networks to highlight recreation opportunities and encourage alternate modes of travel.
- Promote community responsibility for the stewardship of natural resources through Special Events and liaison work with community groups such as Alouette River Management Society (ARMS), Kanaka Education Environmental Protection Society (KEEPS), Community Education on Environments and Development (CEED), WildSafe BC, and Metro Vancouver Invasive Species Council.
- In partnership with other levels of government, adjacent municipalities, and community groups, develop programs and projects to preserve and enhance the natural assets of Maple Ridge, including Blaney Bog.

### Smart Managed Growth

- Provide new park areas to meet community needs and maximize facility use.
- Ensure that park and facility growth is well managed and provides a balance of opportunities which support a healthy active community as set out in the Parks, Recreation and Culture Master plan.
- Protect and manage existing Municipal assets and infrastructure through the ongoing maintenance and timely renewal of parks, trails, street trees and facilities.
- Maintain a strong, positive working relationship with School District No. 42 for the provision and joint use of outdoor recreation facilities.

### Business Perspective/Environmental Scan

- There continues to be significant pressure from sports clubs wishing to expand their access to sport fields outside of their traditional season as well as pressure for additional field allocation. In order to accurately determine the needs of each club, changes to the reporting method have been initiated to verify registrant information including participant numbers and level of play. Needs assessment and participation trends will be evaluated to inform field allocation practices and the development of a sports field strategy.
- Time is still needed to transition to a Maple Ridge only model once the Joint Leisure Services Agreement (JLSA) has ended and to provide transition support to Pitt Meadows. Interim sports field maintenance for a one year period is approved, with the possibility to extend for a second year.
- With the planned redevelopment of Albion Sports Complex all-weather fields to synthetic, the increased parking needs this field redevelopment triggers, as well as the resulting loss of the all-weather fields for Fairground event parking, alternative parking solutions will need to be determined. As well, disruption of the site due to field construction will need to be carefully considered from both a field use and parking perspective.

### Continuous Improvement

- Continue to assess opportunities to reduce water and energy consumption.
- Support organization-wide development of an Asset Management Strategy.
- Review evolving best management practices in the development and maintenance of parks from both a cost efficiency and customer service basis. Review repeat action requests and public inquiries; adjust annual workplan timing, implement changes in products and park development.
- Continue to leverage capital funds targeting appropriate grant funding to maximize development opportunities.

**Continuous Improvement – cont'd**

- Assess technology enhancements to streamline or improve business practices and customer service. Review park use tracking systems to inform visitor needs. Use GPS capture of asset dataset to inform workplan review and park maintenance practices.
- Conduct a customer feedback survey for the Work Request system.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Whonnock Lake Park Development Ph. 4	Completion of new gazebo, adventure playground, parking expansion, beachfront and drainage improvements, lighted pathways and site servicing.	100%
Identify park open space appropriate for designation as leash-optional areas.	In progress with trial sites at upper Maple Ridge Park and Westview and additional site in the Hammond area identified.	75%
Conduct a Request for Proposal for facilities heating, ventilation and air conditioning services.	A heating ventilation and air conditioning tender was developed and awarded, for a period of three years.	100%
Implementation and orientation to a new facilities maintenance work request computerized software program.	This new technology enables staff to update work requests in the field via their cell phones, which provides faster response time to users and clients.	100%
Work with the Sustainability and Corporate Planning department to reduce green house gasses and carbon footprint.	Facilities continue to work and identify initiatives to reduce the City's carbon footprint, some Hydro approved projects included new pool deck lighting and exterior lighting for City Hall, Operations and Fire Hall #3.	100%
Conduct a Building Life Cycle assessment report on the RCMP and City Hall.	Carry over to 2017	0%
Negotiate an agreement with TransLink for the proposed Hammond dog off-leash park.	Negotiations were suspended and have now been re-initiated.	50%
Install dog off-leash park at Hammond location.	This project was replaced by the Golden Ears Bridge (GEB) dog park site. Conceptual design for the GEB site has been completed and detailed design is awaiting successful negotiations with TransLink.	50%
Install playfield lighting at Albion Sports Complex.	Completed the development and installation of new LED sports field lighting. This new LED technology will reduce Hydro consumption up to 50%.	100%
Acquire remaining lot for Raymond Park assembly.	Property sale did not complete as seller's condition was not met; will need to be reassessed as market conditions allow.	0%
Construction of a full size artificial turf field at Merkley Park.	CAN 150 grant application was submitted; parcel acquisition complete and site cleanup is underway. Staff have begun to develop a concept plan for the sports field and staging area. The public process will be initiated shortly.	25%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Design and install enhanced signage at trail head locations.	Wayfinding program including trail inventory with distances, address and trail names, signage design, and signage location identification is underway. Next steps to include wayfinding signage installation.	25%
Investigate options for delivery of trail information through on-site technology.	To be investigated in conjunction with trail wayfinding program.	0%
Implement trail signage program such as trail markers, trail names, distances, contact information and address.	As part of trail wayfinding program.	25%
Develop and publish the 2016 Maple Ridge Trails and Recreation Guide.	Refinements to the existing trail base have been completed. Next steps include review of hierarchy of trail information, graphic design and layout with a Maple Ridge only focus. Anticipated print run of 5,000 copies.	25%
Improve drainage and resurface trails in Thornhill.	Upper George's Way trail washout repair & resurfacing done, Hayes trail water diversion work complete, Pauline Clark trail resurfacing ongoing.	50%
Work with contractor on control of invasive species on municipal properties.	Contracted with Metro Vancouver Invasive Species Council for treatment of identified invasives.	100%
Continue with WildSafe BC program and partner with BC Conservation Foundation for WildSafe coordination.	Attended/hosted quarterly meetings and WildSafe BC recommendations implemented.	100%
Purchase and install Bear Proof litter containers.	Bear proof bins installed at SRT (4 double bins and 1 single), Cottonwood North (1 single), Albion Sports Complex (1 double)	100%
Install Bear Proof Recycle containers in parks.	A total of 18 bear proof recycle cans have been installed in parks.	100%
Work with WildSafe Coordinator on audit and implementation measures to work towards becoming a certified Bear Smart Community.	Assessment and plan documentation nearing completion with revisions required for growth areas along development interface. We are on track for obtaining Bear Smart status by year end.	75%
Review and update Horticulture maintenance plans to reflect current inventory and required service levels for Maple Ridge sites.	A revised Horticulture maintenance plan for Maple Ridge including inventory additions has been completed.	100%
Implementation of recommendations arising from the judges' evaluation report from participation in the 2015 National Communities in Bloom Program.	Recommendations across the six evaluated sections including Tidiness, Environmental Action, Heritage Conservation, Urban Forestry, Landscape and Floral Displays will be implemented as opportunities arise.	0%
Work with Business Improvement Association on installation of flower towers in downtown area.	BIA has shared information that the flower tower product has been discontinued due to function issues; BIA remains interested in enhancing displays within the business core.	0%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Review the business model for the management and operation of the City's two cemeteries and make recommendations for improvements.	Update provided to Maple Ridge Council in October 2016.	100%
Remove and replace Whonnock Cemetery entrance and public access points.	Replacement plan underway; land tenure issues to be addressed with installation to follow.	75%
Install water service to the Maple Ridge cemetery to provide visitors' access to water for watering plants left at gravesites.	This new water line provides clients/patrons with access to a water supply located at the Columbaria site.	100%
Consult and work with sports user groups for prioritization on new sports field infrastructure and improvements to existing facilities.	Meeting held in November to review suggestions.	100%
Work with SD42 identifying school fields that could be upgraded to artificial turf.	The Merkley park/school site was identified as a high potential site.	100%
Review Policy with Maple Ridge Council regarding Registration Information provided to PLS	Update provided to Council in October 2016.	100%
Monitor sports field use to identify fields that may not be utilized to their full potential and explore options for alternate sport user use.	Review of use underway.	25%
Provide Maple Ridge Council with an update and feedback on trial dog off leash locations.	Recommendation to Council was completed in October 2016.	100%
Renovate and resurface tennis courts at Thomas Haney School.	Crack sealing has been completed. Site investigation for geotechnical improvements is underway.	25%
Implement recommendations from Commission on additional Pickleball courts.	Seek input from Pickleball groups to identify appropriate sites for future accommodation. Pickleball courts have been included in park amenity list for consideration when new parks are developed.	25%
Manage the construction of the Leisure Centre pool mechanical and architectural system upgrades.	Project has been put on hold	0%
Replace the Pitt Meadows Harris Park Pool surge tank.	Replaced mechanical float valves and sealed the concrete surge tank.	100%
Install low flow water devices at Hammond Pool, Hammond Park block house, Whonnock Park and Harris Park washrooms.	All low flow devices in washrooms have been installed which will reduce water consumption within these parks.	100%
Construct a staff shade area within Harris Park Pool.	Installed a new awning at Harris pool so staff have a shaded covered area.	100%
Install a shade cover at Pitt Meadows Skate Park.	This project was put on hold. The project now resides with Pitt Meadows.	0%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Upgrades to environmental user controls to the heating, ventilation and air conditioning at the Operations Centre.	Replaced original gas fired unit heaters with new energy efficient units. This will allow users to have better environmental controls.	100%
Assess facilities seismic standards of construction to city core buildings.	Assessment was completed for the RCMP, Randy Herman, Fire Halls 1 and 3 and Operations.	100%
Complete Hydro initiative lighting upgrades to the exterior of the Operations Centre and install occupancy sensors in Fire Halls #2 & #3.	Completed lighting retrofits at various facilities for which the City of Maple Ridge receives Hydro grant incentives.	100%
Neighbourhood consultation for proposed dog off leash park in Hammond.	Consultation is complete. A new site under the Golden Ears Bridge was identified.	100%
Plan four Trails work parties.	The planned work parties for 2016 were completed with participation from local Scouts and Haney Horsemen.	100%
Coordinate prison work crews for municipal and special interest group projects.	Prison crew project work included brushing and trimming in various park and trail sites (Reg Franklin, Whonnock Lake, Albion, Hoffman, Pitt Meadows Community Garden, and Horseman).	100%

### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- Maintain a high level of communication with Sports Field User Association representatives to receive feedback and determine priorities, emerging trends and new sport community needs and facilitate annual field allocation meetings to ensure fair, equitable and inclusive allocation.

### Found Milestones

- Restructuring of the department as an outcome of the exit from the Joint Leisure Services Agreement which resulted in changes to staff roles and recruitment activities for vacant positions created by retirements and planned vacancies to provide greater flexibility through the transition period.
- Working with the City's architect to coordinate stakeholder input, planning and process support for the Council Infrastructure Concepts.
- Liaised with the fire department on planning, design and installation of the new emergency generator for Fire Hall #3.
- Space planning process and development of construction drawing for RCMP and Bylaws space allocation, transition and creation of a new municipal records room.

### New Deliverables for 2017

#### Service Area Goal: Facility Maintenance and Operations; Government, Recreation, Heritage, Arts and Social Facilities,

- To extend the useful life of municipally owned infrastructure by managing the Facility Infrastructure Reserve Fund associated capital asset replacement projects and Preventative Maintenance Management Programs.
- Provide citizens, visitors and user groups with safe and healthy recreation and cultural buildings.



**Objectives:**

- Ensure adherence to BC Building Code regulations in all municipal buildings.
- Manage the collection of water samples and the safe distribution of public drinking water to users from municipal water wells.
- Ensure adherence of all federal and provincial regulations including WCB, Work Safe BC, Fire, Provincial Safety Branch and the Health Department.

**Measures**

- Completion of capital projects and preventative maintenance programs.
- Reduce or eliminate unscheduled facility closures that may impact customers and services.
- Quality of water wells in parks meets all public health regulations.

Action Item	Lead	ETA
Work with Fire Hall #1 for staff space planning and develop proposed facility modifications to meet the Fire Department's needs.	Michael Millward	Q1
Renovations to the Randy Herman Public Safety Building to relocate Bylaws, RCMP and the creation of a new records storage area.	Michael Millward	Q1
Development and implementation of facility improvements outlined in the Heritage Conservation report for Haney House.	Michael Millward	Q2
Work with Engineering Operations to develop proposed facility modifications to meet Operations department needs.	Michael Millward	Q2
Develop data cabling specifications and conduct a tender process for the infrastructure re-cabling of the Operations Centre facility.	Michael Millward	Q3
Support the Parks, Recreation & Culture infrastructure facilities projects.	Michael Millward	Q3
Renovate and upgrade the customer service area at the Maple Ridge Library for better flow of book returns and public service support.	Michael Millward	Q3
Construction of a new washroom building and caretaker residence at Whonnock Lake Park.	Michael Millward	Q3

**Service Area Goal: Parks Planning and Operations**

- Acquire, plan and develop active parkland and open space in accordance with the Parks, Recreation and Culture Master Plan and the Official Community Plan (OCP) to meet the needs of our community and to maximize the City's natural resources.
- Extend the useful life of park infrastructure by managing the Lifecycle program for Capital Asset replacement and effective maintenance programs.
- Maintain the parks system including sports fields, playgrounds, sports courts, dog parks, ornamental displays, street trees, trail systems and greenbelt areas. Conduct park, field, trail and playground inspections and repair deficiencies. Adjust maintenance plans to extend lifecycle.

**Objectives:**

- Provide park amenities and facilities for all ages and abilities including seniors, youth and young families.
- Consider all land use applications for the potential to assist in providing a variety of outdoor recreation opportunities for residents.
- Provide trail information and wayfinding signage across the trail system.

**Measures**

- Timely park acquisition for neighbourhood and community parks within the funding envelope; measure parkland acquisition (Hectares/1000 population) to ensure adequate provision. Acquire three park sites this year as accommodated within the capital plan.
- Park planning with community involvement in park design and park development that aligns with neighbourhood build-out. Deliver three park design and consultation processes.

Action Item	Lead	ETA
Community engagement process, conceptual design development and construction of a full size synthetic turf field and staging area off 124 Street at Merkley Park.	Valoree Richmond	Q3
Stakeholder engagement and redevelopment of all-weather fields to synthetic turf at Albion Sports Complex (ASC). Include exploration for parking expansion to support increased field use and broader discussion for event parking issue.	Valoree Richmond	Q3
Construct a fieldhouse building at ASC to include washrooms and change rooms.	Valoree Richmond	Q3
Conceptual design, community engagement process and development of a new park in SW Haney area (St. Anne's site).	Valoree Richmond	Q3
Determine suitable park location for a scooter play park and develop conceptual design with neighbourhood consultation; detailed design and construction of scooter play area.	Valoree Richmond	Q3
Develop park concept for Firefighters Park (23800 blk of 112 Street) including neighbourhood consultation.	Valoree Richmond	Q4
Park acquisition including neighbourhood and community parks through the DCC program to meet growth; and priority acquisition at Whonnock Lake park.	Valoree Richmond	Q4
Expand the Invasive Management program to a 5 year time horizon; create a GIS dataset to track success and partner with environmental groups to identify additional sites.	Valoree Richmond	Q4

**Service Area Goal: Cemetery**

- To manage and maintain two Municipal Cemeteries in a cost-effective manner utilizing established procedures and in accordance with British Columbia Consumer Protection Authority regulations and guidelines.

**Objectives:**

- Maintain the quality and condition of the cemetery to provide aesthetically pleasing areas for quiet contemplation for visitors and families.
- Providing detailed cemetery information and assistance to clients making burial arrangements. Work collaboratively with funeral service providers.

**Measures**

- Number of interments conducted
- Number of compliance orders per BCCPA regulations

Action Item	Lead	ETA
Remove and replace existing Whonnock Cemetery entrance and public access points.	Valoree Richmond	Q2
Completion of columbaria installation.	Valoree Richmond	Q3
Completion of Cemetery expansion.	Valoree Richmond	Q4

## Operating Budget

### Proposed Financial Plan 2017 – 2021 Parks, Recreation & Culture – Facilities

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		Proposed			
			\$	%	2018	2019	2020	2021
<b>General Gov Properties</b>								
Lease/Rental	(30)	(30)	-	0%	(30)	(30)	(30)	(30)
Insurance	24	24	-	0%	24	24	24	24
Maintenance	749	778	29	4%	782	785	789	793
Miscellaneous Capital	6	6	-	0%	6	6	6	6
Other Outside Services	111	111	-	0%	111	111	111	111
Salaries	70	70	-	1%	72	74	76	78
Taxes	28	28	-	0%	28	28	28	28
	958	987	29	3%	993	998	1,004	1,010
<b>Infrastructure (GGP)</b>								
Lifecycle	1,150	1,150	-	0%	1,150	1,200	1,275	1,275
	1,150	1,150	-	0%	1,150	1,200	1,275	1,275
<b>Totals</b>	<b>2,108</b>	<b>2,137</b>	<b>29</b>	<b>1%</b>	<b>2,143</b>	<b>2,198</b>	<b>2,279</b>	<b>2,285</b>

### Proposed Changes or Remarks:

#### Maintenance

- The budget increase here is due to Fire Hall No. 4.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Parks, Facilities & Open Space**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Fairgrounds</b>								
User Fees	(7)	(7)	-	0%	(7)	(7)	(7)	(7)
PM - Cost Recovery	(18)	-	18	(100%)	-	-	-	-
Maintenance - General	67	68	1	1%	69	70	72	73
	42	61	19	45%	62	63	65	66
<b>Golf Course</b>								
Lease	(175)	(175)	-	0%	(175)	(175)	(175)	(175)
	(175)	(175)	-	0%	(175)	(175)	(175)	(175)
<b>Greenbelts</b>								
PM - Cost Recovery	(12)	-	12	(100%)	-	-	-	-
Maintenance - General	30	31	1	1%	31	32	32	33
	18	31	13	72%	31	32	32	33
<b>Parks, Community</b>								
User Fees	(43)	(31)	12	(28%)	(31)	(31)	(31)	(31)
PM - Cost Recovery	(176)	-	176	(100%)	-	-	-	-
Contract	8	8	-	0%	8	8	8	8
Maintenance - Buildings	9	-	(9)	(100%)	-	-	-	-
Maintenance - General	712	584	(128)	(18%)	594	605	617	629
	510	561	51	10%	571	582	594	606
<b>Parks, Municipal</b>								
Lease Revenue	(46)	(46)	-	0%	(46)	(46)	(46)	(46)
PM - Cost Recovery	(409)	-	409	(100%)	-	-	-	-
User Fees	(2)	(2)	-	0%	(2)	(2)	(2)	(2)
Insurance Expense	142	108	(34)	(24%)	108	108	108	108
Maintenance - Buildings	55	56	1	1%	57	58	59	60
Maintenance - General	1,391	1,229	(162)	(12%)	1,305	1,382	1,460	1,539
Maintenance - Grounds	123	96	(27)	(22%)	97	99	101	103
	1,254	1,441	187	15%	1,519	1,599	1,680	1,762
<b>Parks, Neighbourhood</b>								
PM - Cost Recovery	(84)	-	84	(100%)	-	-	-	-
Maintenance - General	336	225	(111)	(33%)	229	234	239	244
	252	225	(27)	(11%)	229	234	239	244
<b>Trails</b>								
PM - Cost Recovery	(55)	-	55	(100%)	-	-	-	-
Maintenance - General	244	215	(29)	(12%)	219	224	228	233
Special Projects	30	-	(30)	(100%)	30	-	30	-
	219	215	(4)	(2%)	249	224	258	233
<b>Totals</b>	<b>2,120</b>	<b>2,359</b>	<b>239</b>	<b>11%</b>	<b>2,486</b>	<b>2,559</b>	<b>2,693</b>	<b>2,769</b>

**Proposed Changes or Remarks:**Joint Leisure Services Agreement Dissolution

- Terminating the JLSA has had a general impact on general maintenance costs. It also reduced some user fees collected.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Cemetery**

All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		2018	Proposed		
	2016	2017	\$	%		2019	2020	2021
<b>Revenues</b>								
Fees	192	192	-	0%	192	192	192	192
Plots	279	279	-	0%	279	279	279	279
Fund Interest	28	29	1	4%	30	31	31	31
	499	500	1	0%	501	502	502	502
<b>Debt</b>								
Debt - Interest	98	95	(3)	(2%)	93	90	88	85
Debt - Principal	115	118	3	2%	120	122	125	128
	213	213	-	0%	213	212	213	213
<b>Expenditures</b>								
Maintenance - General	214	218	4	2%	223	228	234	239
Purchases	10	10	-	0%	10	10	10	10
Salary Transfers	69	70	1	1%	72	74	75	77
	293	298	5	2%	305	312	319	326
<b>Totals</b>	7	11	4	57%	17	22	30	37
<b>Internal Transfers</b>								
Contribution to/(from) Reserves	(7)	(11)	(4)	47%	(17)	(22)	(30)	(37)
Total after Transfer:	-	-			-	-	-	-

**Proposed Changes or Remarks:**

Salary Transfers

- Cemetery is receiving an allocation of divisional costs.

**Incremental Packages – None**

**Capital Budget – None**

**Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
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.

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City of Maple Ridge  
*Parks, Recreation & Culture – Recreation & Community Services*  
Business Plan 2017 – 2021

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**Departmental Overview**

The Recreation & Community Services Department recognizes that community engagement, and active living is essential to personal health and quality of life. Staff liaisons encourage and support citizens and groups to contribute to positive change by mobilizing their assets, passions, knowledge, skills and relationships to inspire and support a caring and vibrant community.

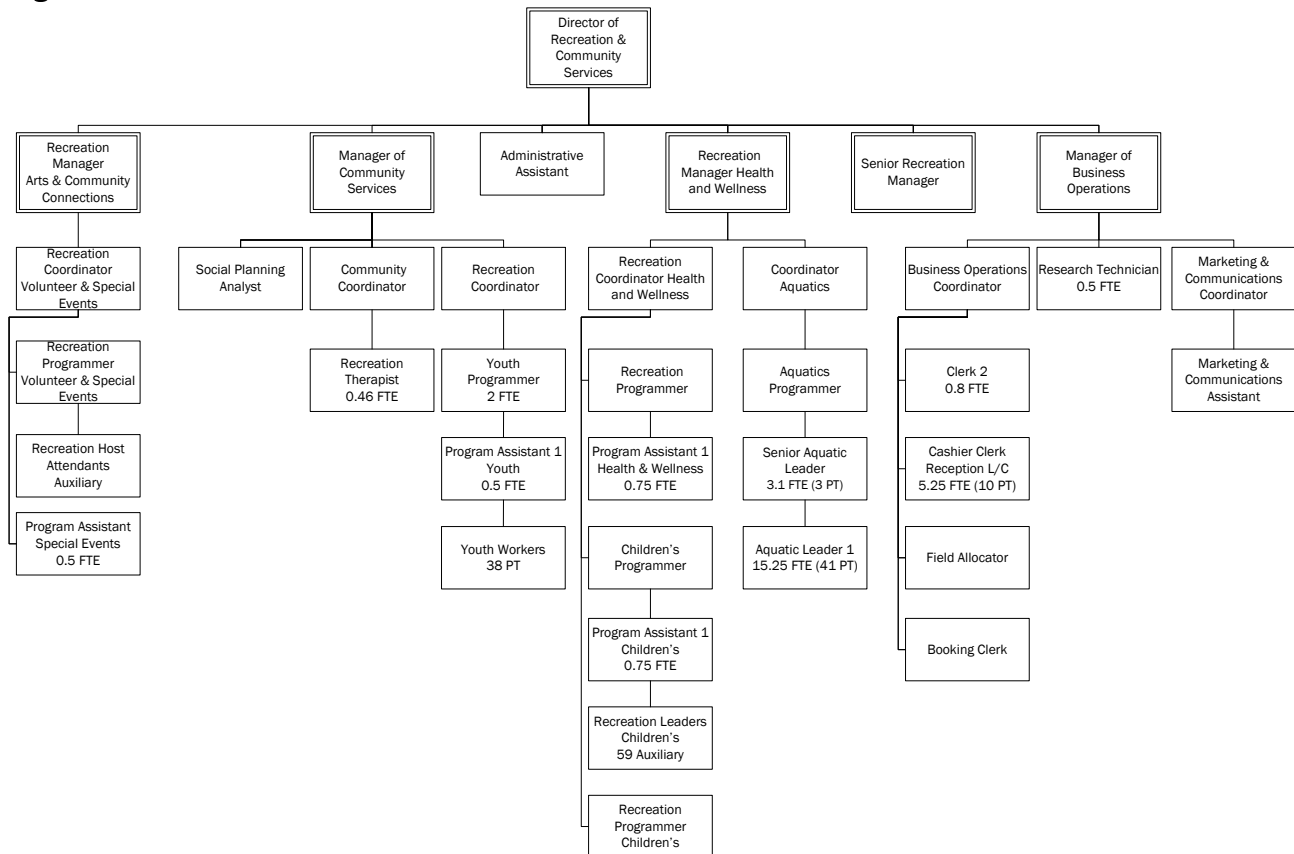
In cooperation with the Parks & Facilities Department, Recreation & Community Services operate facilities including the Maple Ridge Leisure Centre, Planet Ice, the Maple Ridge Library and a number of community halls. This is done in collaboration with various not-for-profit community organizations, agencies and businesses such as; the Golden Ears Winter Club, Planet Ice, Fraser Valley Regional Library and School District No. 42. In addition, this department acts as a liaison and provides support to the Arts Council, the Ridge Meadows Seniors Society, the Maple Ridge Historical Society and Museum Society through Operating Agreement models. These organizations manage the operation of facilities, programs and services. Public art programs are supported through the Maple Ridge Public Art Advisory Committee.

Services include the delivery of recreation and education programs in arts and culture, aquatics, fitness, sport, day camps, ice-skating and more through drop-in and pre-registered delivery models. Other services include; recreation access programs and supports, participating and facilitating community planning tables for healthy community initiatives. Customer service functions include facility, field and arena bookings, program registration, membership and admission processing.

The Recreation and Community Services section is comprised of the following function areas: Youth Services, Neighbourhood Services, Social Planning, Seniors Services, Arts, Culture and Heritage, Festivals & Special Events and Volunteer Services, Children's Recreation, Aquatics, Health and Wellness, Business Operations, Marketing and Promotions, Facility Booking and Facility Infrastructure project planning and implementation. Recreation and Community Services work with community networks and partners to ensure that there are an abundance of opportunities for citizens to connect, engage, participate and contribute to community and opportunities to strengthen the capacity of both individuals and community organizations. The department provides programming for all ages by meeting community needs for opportunities to experience health and wellness, general interest, childcare and lifelong learning programming. Services are delivered directly through the operation of facilities such as the Maple Ridge Leisure Centre and Hammond Pool or through community partners.

The total expenditure budget for this department is \$2,634,472.

## Organization Chart



**Full-Time Equivalent Staff = 61.3**

### Strategic Alignment

- Parks, Recreation & Culture supports healthy lifestyles through the planning and development of parks, recreation, arts and cultural services and infrastructure with a goal of engaging citizens, increasing participation, and connecting people; the cornerstone of a healthy and vibrant community.

### Business Perspective/Environmental Scan

- Parks and Recreation Management System software is used by staff across Parks, Recreation & Culture (PRC) to complete point of sale transactions, program registrations, membership sales, facility bookings, subsidies and manage cash/credit transactions both in person and securely on-line. Over the past year, staff has participated on an intra-municipal team of 22 municipalities involved in a joint RFP for a new product. The RFP process is slated to wrap up in late 2016 with a new product being selected and implementation to begin in 2017.
- A significant amount of time has been dedicated to the development and implementation of a strategy to exit the Joint Leisure Services Agreement. Much of the focus in 2017 will be to monitor and evaluate the departmental changes and service levels and to ensure the appropriate allocation of available resources to identify further efficiencies.
- Local service providers have identified resource gaps in providing one-to-one support for individuals facing barriers to participation in programs and services within the recreation facilities.
- Limited external funding opportunities are available to families and individuals requiring financial assistance to participate in recreation activities, specifically young adults, adults, and aging populations.
- The trending decline in children's physical activity, outdoor and nature connections and participation in unstructured play.



**Business Perspective/Environmental Scan – cont'd**

- Increased demand for afterschool programming in schools and neighborhoods.
- Organizations providing services on behalf of Parks, Recreation & Culture are experiencing pressure to respond to increased service demands and operating costs.
- Production costs for special events/festivals have increased significantly over the past decade and continue to rise, especially insurance premiums, traffic management and public washrooms to accommodate the increased attendance and duration of events.
- The changing demographic of volunteerism includes episodic volunteering and opportunities to engage the new generation of retirees and skilled volunteers as a community resource.
- Preparing as an Age-Friendly Community is important to address growth in the size of the elder senior population.
- The complexity and volume of social issues including poverty, mental health, addictions and homelessness is growing and has impacts on current services and staff resources such as Social Planning.
- There is a lack of housing for marginalized and hard to house populations in Maple Ridge, and associated support services.
- Emergency response to the Opioid Crisis in the Province of British Columbia is requiring significant municipal resources.
- Youth and families that support youth need more support in areas such as mental health, substance use, and developing a stronger sense of belonging in the community.

**Continuous Improvement**

- Leverage expertise of current and potential service contract partnerships to provide programs and services to support the rehabilitation and maintenance of those with acute and chronic health issues.
- Responded to immediate need for increased afterschool programming in Silver Valley and Central Maple Ridge. New pilot program during the afterschool hours includes transportation to the program site at the Greg Moore Youth Centre.
- Expanded the Kids Summer Fun Pass to include the Youth demographic. The Summer Fun Pass promotes active living throughout the summer months by providing a low-barrier reduced membership option. In total more than 600 passes were sold.
- Streamlined festivals/special events application process and procedures by creating a simplified application, hosting regular drop in hours and information sessions to organizers, tracking progress of all applications and getting real time feedback and data from applicants through pre and post surveys.
- Worked with Social Planning and Research Council of BC to conduct The Social Services Research Project that will provide a framework to measure the impacts of service delivery in the community.
- Completion of the Maple Ridge Resilience Initiative and built out Forward 2020.
- Conducted the Community Dialogue on Homelessness Series with a Sub-Committee of SPAC to engage citizens on all sides of this complexed issue in a dialogue that will contribute to the identification of solutions
- Engaged community in developing the Maple Ridge Youth Strategy that will guide service provision for youth and young adults into the future.

**Accomplishments and Work in Progress**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Developed a measure of public benefits and performance measures for Community Development, Parks & Recreation Services (CDPR).	Identified draft objectives and measures; this project will be rolled into the Corporate Performance planning deliverable.	50%
Developed Sport and Physical Activity Strategy with community groups.	Complete	100%
Manage and implement the new Ridge Canoe and Kayak Club lease.	Complete	100%
Review the outdoor pool operating season and align with Leisure Centre Aquatics upgrades.	No longer applicable. Retrofit project on hold.	
Negotiate and develop a fee based operating agreement with the Golden Ears Winter Club.	Complete	100%
Manage customer relations before and during MRLC Aquatics upgrade project.	No longer applicable, retrofit project on hold.	REMOVE
Develop a business plan for Whonnock Lake Community Centre and Hammond Community Centre.	Put on hold during infrastructure planning process.	0%
Develop implementation and funding plan for Maple Ridge Leisure Centre space review outcomes.	MRLC facility space audit report in review stage. Implementation and funding plan will be aligned with recreation facility infrastructure project.	50%
Update the draft sport strategy for Council endorsement.	Complete	100%
Conduct a review of small contracts and service delivery models for sports and fitness programming.	In progress	45%
Develop and facilitate a series of family education workshops focussing on children's health and wellness trends such as importance of risky play, outdoor and nature connections, and physical literacy.	Completed: <ul style="list-style-type: none"> <li>• Sport Ball</li> <li>• Pacific Sport,</li> <li>• Welcome to Kindergarten.</li> </ul>	100%
Explore new programs & community partnerships with the accessibility and leisure swim improvements of the Leisure Centre Aquatics area.	No longer applicable, retrofit project on hold.	REMOVE
Develop an evaluation tool for marketing programs	Complete. Developed an assessment tool that is used to determine success and return on investment for marketing initiatives.	100%
Implement the 2015 Culture Service Matters recommendations	In progress. Recommendations implemented include Service Matters recovery program,	50%
Migrate PLS subsite content to City of Maple Ridge website; including branding, links, photos etc.	Complete. Mapleridge.ca/parksandrec launched November 1.	100%
Develop a tool for reporting out customer feedback.	In progress, a review of the corporate comment cards complete.	50%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop and implement the Joint Services Agreement exit strategy.	Nearing completion. Outstanding items include document transfer and arena & field allocation process.	90%
Develop an implementation plan for recreation software.	Selection of successful proponent and implementation will occur in 2017.	0%
Review and formalize agency membership agreements for usage at the MRLC and PMFRC.	Process designed; currently working on updating guidelines and communicating to community agencies.	60%
Research employee scheduling software or programs and plan for a formal process for securing product that meets the needs of the department.	Research complete on software options. Procurement method scheduled for finalization by Q4 and implementation in Q2 of 2017.	30%
Work with SD42 to develop a membership package for international students.	In progress, developing marketing collateral to share with Home Stay Societies and School District No. 42 schools.	25%
Co-host a stakeholder meeting inviting agencies such as Arcus, Ridge Meadows Association for Community Living, Community Services, Family Education and Resource Centre, Possibilities and other like organizations that support individuals with disabilities to explore opportunities that increase inclusive programming.	This action item was based on the proposed upgrades to the Leisure Centre and increased programming space and accessible aquatics.	REMOVE
Work with the Municipal Advisory Committee on Accessibility Issues (MACAI) to develop an action plan based on the 2015 Accessibility Survey results.	2015 Accessibility Survey completed – Action Plan development underway.	50%
Work with MACAI to explore opportunities to develop a Community Specific Asset Map highlighting accessible components	In Progress – initial conversations with Maple Ridge Engineering regarding sidewalk let downs, cross walk identification.	20%
Research and expand adaptive, beginner level fitness programming for all ages (including adults) focusing on physical literacy enhancement.	New programs include; Birdies, Balls & Racquet Sports for Women (55+ prevention focus) and Women's Weight Training.	100%
Work with MACAI to host 2 joint committee meetings with like agencies/organizations within the community to share work plans and knowledge.	Once coordinated meeting to date.	50%
Explored and researched options for Community Theatre/Rehearsal Space for performance artists.	Community consultations completed and cultural facilities rental grant program implemented in 2016 as interim measure. New Culture Plan and infrastructure discussions and recommendations to be completed in 2017.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop a registered Summer Outdoor Pursuits Program.	1. Lake Lovely Water Mountaineering Trip 2. Skagit Park Weekend Outdoor Adventure Program. 3. Weekly Grouse Grind Hikes 4. Get Out Youth Leadership 2 Day Retreat	100%
Implement recommendations resulting from the Youth Strategic Plan.	Youth strategy now complete and implementation strategy endorsed by Council. Implementation of recommendations will take place in 2017 & following years.	Ongoing
Pilot Facebook targeted promotions.	Three 'boosted' ads were used on Facebook and have had increasing responses on social media. (Youth Services Survey, Strong Kids Forum, Talent Show Auditions).	100%
Create 3 registered summer programming opportunities for community partners.	Created a design your own skateboard program with The Act.	30%
Support the newly formed Youth Centre Society in their Strategic planning process.	The Youth Centre Society did not re-form and as such strategic planning did not take place.	REMOVE
Support Resiliency Initiative's Strong Kids Committee with delivery of a Spring Forum.	The Strong Kids Team has hosted two community forums and a Fentanyl Forum	100%
Develop a "Youth Support Guide" for City Facilities to enhance our Safe Harbour Designation.	This work was put on hold while social planning worked on other priorities. The Safe Harbour program has changed direction and the new program will be reviewed and implemented in 2017	0%
Conduct a one year evaluation of recommendations from Core Security Review.	Completed a report and recommended delivery model that best supports Core Security.	100%
Support City Hall in becoming a Safe Harbour site.	This work was put on hold while social planning worked on other priorities. The Safe Harbour program has changed direction and the new program will be reviewed and implemented in 2017.	0%
Support the exploration of grant funding for the Maple Ridge Pitt Meadows Katzie Senior's Network.	Division of Family Practice fully financed 10,000 copies of the Senior's resource guide. The Network has also received New Horizon's funding.	100%
Support the implementation of the recommendations from the Age Friendly Communities Initiative Report.	Maple Ridge and Pitt Meadows have been officially designated "Age Friendly Cities". The implementation of the recommendations is ongoing.	ongoing
Health & Wellness Team to increase opportunities for active programs for seniors aged 55-65.	Choose to Move, Active Age, Exercise and Control over Arthritis, Tips Tricks and Tool to Manage Arthritis, Parkinson's and Exercise, Cardiovascular Disease and Physical activity.	100%
Implement Neighbourhood Small Grants program partnership with the Vancouver Foundation.	Program implemented	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Create online tools that focus on sharing of neighbourhood profiles and stories.	Neighbourhood Development position was vacated in July and moved to Festivals this Action will be reviewed in 2017.	0%
Complete a review of the neighbourhood development function and implement any recommendations that are realized in the process.	Neighbourhood Development position was eliminated as part of the JLSA dissolution. Current programs such as seed grants and block parties were transferred to Festivals.	100%
Initiate a performing arts space feasibility study (pending funding approval).	Report to Council in June outlined preliminary work with stakeholder groups and next steps. Project was put on hold while deliberations are underway for new infrastructure.	30%
Research and create cultural space access grant program (pending funding approval).	Program implemented.	100%
Put out a RFP to update the Cultural Plan and Policy (1996), (pending funding approval).	RFP call completed.	100%
Develop and support the formation of cultural networks to encourage cross discipline resource sharing and sector leadership.	Culture Roundtables will be created as part of the Culture Planning process in fall 2016 and winter 2017.	50%
Explore, plan and apply for Canada 150 opportunities in the communities.	Application submitted successfully achieved \$62,700.	100%
Research and develop a framework for a Private Development Public art Program Guide.	Consultant retained and working with a Task Group on consultation process with development community. Expect report in Jan/Feb. 2017.	75%
Develop promotional tools to raise awareness and understanding of public art (e.g. video, comprehensive documentation, enhanced website and updates).	Promotional tools revised, full documentation implemented and new social media engagement on projects implemented.	100%
Collaborate with Museums and Community Heritage Commission to develop plans for Canada 150 project opportunities.	Potential projects identified and included in the application.	100%
Work with Museum Society to move from a Fee for Service to an Operating Agreement as part of the renewal process.	Negotiations underway and will be completed by Dec. 2016.	70%
Work with the Community Festivals Network (CFN) to develop a Festival messaging strategy that recognizes the benefits of festivals & special events.	Completed: CFN Ideas Expo, Events Templates, New CFN Newsletter in Mail Chimp, CFN Facebook page and photo contest promo.	100%
Implement recommendations identified through the Intra-Municipal Events Committee (IMEC) and applicant feedback to improve efficiencies and effectiveness of the event approval process.	Updates to Special Events application, additions to events manual, IMEC monthly mtgs. planned for team processing, researched and created new road closure templates.	100%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Complete a review of the festivals and special events process which includes the engagement of the community festivals network and implement any recommendations.	Events applicant survey implemented, municipal special events research conducted, Festival Review Forum & Survey, CFN Ideas Expo, Downtown Vibrancy Report (Economic Development) and recommendations to be implemented in 2017 pending Council approval.	90%
Work with Community Festivals Network, neighbourhood groups and non-profit partners to support educational workshops (3) that encourage the delivery of vibrant, accessible and sustainable festivals and events which may include fund development, zero waste strategies and extreme weather preparedness.	Event safety workshop, event planner's workshops on greening events and new recycling/waste bins, volunteer info sessions, fundraising workshop, guidelines on tent weights, additions to event planning and manual and on-line tools.	100%
Work on strategies for volunteer recruitment and develop opportunities that engage new retirees, corporate volunteers, youth and immigrants.	New brochure page/social media recruitment planned for Q4 and 2017 with a more engaging volunteer webpage on Maple Ridge site.	50%
Review the internal Parks and Leisure Services volunteer program.	Education and review scheduled for Q4 with Volunteer Team representatives. Will implement recommendations in 2017.	25%
Monitor the operation and closure of the Interim Shelter.	The lease for the interim shelter has been transferred to BC Housing and has been extended to March 31, 2017.	50%
Liaise with SPARC BC to conduct a Social Planning Research Project.	The final report has been endorsed by Council.	100%
Provide a report to Council on an improved Social Service Delivery Model.	Once the implementation framework is complete, staff will provide a report to Council.	50%
Work with the community to review and implement the recommendations of the Social Services Research Project.	The implementation framework will be completed with input from the Community Network and stakeholders over the coming years.	ongoing
Liaise and support the Strong Kids Team to host a community forum on resilience.	Completed two forums.	100%
Support the short term goals outlined in the Housing Action Plan Implementation Strategy.	Ongoing support of short term actions identified in the Housing Action Plan Implementation Strategy.	25%
Support Youth Services in the completion of the Youth Strategy.	Youth Strategy is complete.	100%
Work with Economic Development to engage the business community in the Compassionate Cities Project.	Research has been completed and staff will bring forward a recommendation in 2017.	50%

**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

***Diversity and Community Services***

- Work with community agencies and staff to reduce barriers and ensure accessibility and inclusivity of Recreation facilities, programs and services.
- Research and apply for new and existing grant opportunities to ensure participation for all.
- Network with partner organizations and support customers living with mental health concerns with a continued focus on integration.
- Work alongside settlement agencies to support Newcomers awareness and ability to utilize services.

***Arena and Community Hall Management***

- Manage, maintain and negotiate operating agreements, contracts and leases for the provision of services and use of Parks and Leisure assets, including arenas, curling facility, canoe and kayak facility and caretakers who supervise community halls.
- Manage arena and other contracts to ensure compliance with terms and seamless customer experiences.

***Programming***

- Evaluate program attendance and monitor ongoing and emerging community needs to effectively allocate program resources for maximum participation.
- Provide registered and single admission programs and services for preschool, children, youth, adults, seniors and families in the areas of licensed childcare, social recreation, sport, fitness, skating and aquatics that are accessible, inclusive, promote active participation, and increase awareness of both indoor and outdoor opportunities.
- Increase programming bench strength by partnering with community agencies that share similar mandates for the advancement of community wellness and health for all ages.

***Recreation Engagement and Promotions***

- Maintain web page content and associated links including interactive Arts & Recreation Guide, programs and facility schedules, facilities, local trails and wetlands.
- Work with service partners to assist in creating a consistent look and feel for marketing collateral.
- Promote the benefits of participating in recreation programs and activities through community publications and partnerships.
- Promote the full range of services and programs offered through Parks, Recreation & Culture.

***Business Operations, Customer Service & Facility Rentals***

- Develop policies/procedures as needed to meet business requirements.
- Support the CDPR Division in the development of business and other strategic plans and applications.
- Manage CDPR Division statistics and performance measures.
- Provide customer service and registration support to citizens and participants.
- Manage financial assistance programs including Jump Start and Participation.
- Manage and maintain rental contracts for non-profit organizations including sports associations, community groups, School District 42 and casual users for all Parks, Recreation & Culture assets.
- Support sport and physical activity groups in areas such as facility allocation, leadership development, promotions and registration.

***Youth Services***

- Support Maple Ridge youth leadership opportunities.
- Promote youth participation in community planning and youth participation in special events.
- Strengthen community partnerships and promote collaborative services for youth.
- Provide Recreation programming for youth and emerging adults
- Develop special events focused on Youth
- Work with the Core Security team in supporting a safe environment for core area participants.

***Core Security***

- Facilitate Core Security collaborative and consistent approach to promoting appropriate behaviour in the Town Centre.
- Manage security company contract and performance expectations for services in outdoor core area.

***Seniors***

- Provide support to Ridge Meadows Seniors Society (RMSS) annual planning and strategic plan implementation.
- Support Maple Ridge Pitt Meadows and Katzie Seniors Network to respond to key challenges faced by older adults and support their promotion and efforts to create Age-Friendly Communities.
- Conduct annual audit and reconciliation of Panorama Strata Council operating costs.

***Culture – Arts and Heritage***

- Support the cultural partners to facilitate programming, arts community networking, collaboration and resource sharing.
- Liaise with the Public Art Advisory Committee and Task Groups on public art initiatives including project calls, maintenance, identifying opportunities with civic departments and community partners, overseeing the joint Committee for the Artist in Residence Program and support cultural networks.
- Support the integration of heritage assets and resources into park planning.

***Events and Festivals***

- Support the ongoing development of Community Festival Network (CFN) by promoting linkages, networking, collaboration, coordination and resource sharing and to promote individual and community benefits of volunteering for events and festivals.
- Research grant and sponsorship opportunities for additional funding.
- Coordinate the Intra-departmental Event Committee (IMEC) team and support an efficient event approval process and effective resources.
- Support initiatives that strengthen and connect neighbourhoods including: Matching Fund (including Neighbourhood small grants), and Neighbourhood School Gardens.
- Support Haney Farmers Market to strengthen partnerships, volunteer capacity and sustainability.

***Volunteer Services***

- Work with Parks, Recreation & Culture and community partners to ensure a broad range of volunteer opportunities and facilitate volunteer program management including Volunteer registration and support.
- Offer leadership training opportunities for developing individual and community and capacity.
- Support continued development of the Volunteer Appreciation Program and host annual events.
- Promote the services of the Maple Ridge Pitt Meadows Community Volunteer Centre and support the Centre's sustainability.



***Social Planning***

- Liaison to social service agencies and committees.
- Support Community Network (CN) Leadership Committee in ongoing development and sustainability planning.
- Participate on the Regional Steering Committee on Homelessness Municipal Constituency Table.
- Participate on the Metro Vancouver Social Issues Subcommittee.
- Support Social Policy Advisory Committee (SPAC) and related sub-committees.
- Support Municipal Advisory Committee on Accessible Issues (MACAI)

**Found Milestones**

- Staff vacancies due to impacts of the Joint Leisure Services Agreement (JLSA) resulted in increased recruitment for key positions in Business Operations and Health and Wellness.
- Completion and submission of BC Summer Games 2020 and 2022 Bid Application.
- Program development process and implementation of the tenth Afterschool Program
- Success of the Active Kids Noon Hour pilot in Spring 2016 resulted in commitment from School District No. 42 for continued funding to facilitate the program in ten elementary schools for 2016/17 school year.
- Successful in obtaining a grant from Viasport to conduct pre and post evaluation of physical literacy competencies in summer day camps.
- Creation of Blue Mountain Elementary Play Adventures Program in partnership with School District No. 42.
- Created Children's programs related to values of Children's Department. New program created for children on home alone safety. Also created characters to help identify these programs and values.
- Partnership with Infant Development Centre to provide programs that include fundamental movement skills for their clients.
- Recreation Therapy pilot program offered at Ridge Meadows Hospital – Kanaka Unit.
- Created social stories for children at summer day camps and Active Kids Club who struggle with anxiety.
- Live 5210 designated community and the “Playbox”; a partnership with SCOPE and BC Children's Hospital.
- Development of new health partnership with UBC and the Parkinson's Research Project, Arthritis Society, Choose to Move, and Active Age.
- In cooperation with the BC Recreation & Parks Association (BCRPA) created Sole Girls program which builds self-esteem and leadership skills for pre-teens.
- Upgrade CLASS to 8.0 due to unanticipated Payment Card Industry (PCI) compliancy concerns.
- Supported additional projects - Pride crosswalk and Community Foundation recognition integrated artwork proposal.
- Developed new Festivals Green Team, green events guide and purchased recycling equipment. In connection with this work, developed the new Volunteer Fest Crew – recruitment and training of new volunteer team working with Festivals/Special Events on greening and supporting community events.
- Festivals and Events integrated and supervised two student interns into projects and planning.

**Found Milestones - cont'd**

- Supported Economic Development on Town Centre animation initiatives (e.g. Night Market planning and research for 2017 launch and busking program guidelines, project plan & research; food truck pilot).
- Supported development of “Celebrate the Night” Halloween program and fireworks event move to the Town Centre.
- Expansion of Core Security to include the entire downtown core.

**New Deliverables for 2017****Service Area Goal: Business Operations, Customer Service & Facility Bookings**

To meet and exceed Parks, Recreation & Culture’s customers’ needs and expectations by being responsive, efficient and effective and providing support to the Parks, Recreation & Culture Division in the area of financial management, information technology and procedure development and implementation.

**Objectives:**

- To provide the department with data that supports business decisions.
- To utilize technology ensuring customer experience expectations are met.
- To ensure all processes run efficiently and procedures are up to date and followed.
- To monitor and record admissions and attendance in Recreation Facilities.
- To increase the retention rate for ONE memberships.
- To provide consistent and seamless service for customers of direct and contract services.
- To ensure facility user groups receive seamless service when booking sites between CMR and CPM.

**Indicators:**

Online Registration	2015	2016 (est.)	2017 (target)
% of overall registration through Recreg4u	46%	46%	49%
% of monthly membership retention	40%	36%	40%

Action Item	Lead	ETA
Evaluate service models and delivery in response to the departmental realignment.	Danielle Pope	Q4
Process Review: MR Leisure Centre admission and registration service	Russ Brummer <i>Support: Sustainability and Corporate Planning</i>	Q3
Award and implement Parks & Recreation Management Software solution	Danielle Pope <i>Support: IT, Purchasing</i>	Q4

**Service Area Goal: Recreation Engagement & Promotions**

- To increase citizen engagement and participation in Parks, Recreation & Culture services.

**Objectives:**

- To ensure promotional resources are allocated efficiently and effectively.
- To increase community attendance and activity levels.
- To provide results-oriented marketing to internal customers and service provider partners.
- To increase traffic to online channels and tools.

**Indicators:**

Marketing Initiatives	2015	2016 (est.)	2017 (target)
# of Summer Fun pass sales	387	609	700
# of website visits	175,457	167,500	125,000

Action Item	Lead	ETA
Update and implement the PRC Citizen Satisfaction Survey	Danielle Pope <i>Support:</i> <i>Sustainability and Corporate Planning</i>	Q2
Align PRC with the City of Maple Ridge Brand review and resulting recommendations.	Mikaela Meyers <i>Support:</i> <i>Communications Economic Development</i>	Q3

**Service Area Goal: Health and Wellness - Recreation Programming and Service Delivery**

- Develop and implement programs and services at recreation facilities and throughout the community that meet a variety of needs for recreational participation and inclusion.

**Objectives:**

- Provide physically active and play based programming that meets customer service outcomes through direct provision and service delivery contracts
- Offer a range of drop-in and registered programs based on a customer service model and community needs.
- Use customer experience approach in planning, decision-making and equipment orders, space allocations and program planning.
- Incorporate best practices, market comparisons and industry trends in-programming, staff training and facility maintenance.
- Provide a welcoming, accessible, safe and clean environment in all of our recreation facilities.

**Indicators:**

Recreation Facility Attendance/Opportunities	2015	2016 (est.)	2017 (target)
# of Leisure Centre attendance	273,925	266,338	270,000
# of low cost attendance	40,127	39,795	40,000
# of Grade 5 Active Pass memberships	520	435	475
# of Summer Fun pass attendance	2,864	5,196	4,500

Action Item	Lead	ETA
Implement Healthy Heart program in partnership with the Greater Vancouver YMCA.	Dave Speers	Q1
Develop an action plan for the Sport and Physical Activity Strategy goal statements.	Dave Speers	Q2
Conduct a comprehensive in-house survey of aquatic users and align results to improve programming methodology and increase swim opportunities.	Janice Forsyth	Q3
Evaluate PRC Health and Wellness programming to ensure senior specific programming, particularly for those 55+ are adequate and affordable.	Richard Bosma	Q3
Evaluate after school programming needs and develop 5 year sustainable project plan based on community needs and best practices.	Jen Baillie	Q3

Action Item	Lead	ETA
Evaluate health and wellness program models and delivery in response to the departmental realignment.	Christa Balatti	Q4

### Service Area Goal: Culture – Arts & Heritage

- To support the development of an enhanced, arts, culture and heritage sector that contributes to creating a healthy, vibrant community, improves citizen retention and sparks economic vitality.

#### Objectives:

- To strengthen the capacity of the Maple Ridge Pitt Meadows Arts Council (MRPMAC) to fulfill its role in operating the Arts Centre and offering a diverse range of arts programs and services as per agreements.
- To increase a “sense of place” through public art initiatives and partnering with the artistic community and other sectors to expand opportunities for artistic expressions throughout Maple Ridge that encourages local engagement and artistic excellence and promotes cultural place-making activities that enlivens the community and a strong sense of belonging.
- To encourage the integration of public art in civic projects across all departments, the built environment and community initiatives.
- To establish an arts friendly environment that encourages and attracts the development of cultural industries and artists to thrive.
- To work with Maple Ridge Historical Society and the community to encourage and support heritage initiatives.
- To support the efforts in the preservation of historic images, heritage facilities (Haney House), documents and artifacts for continued community appreciation and education.
- To strengthen local engagement, leadership, partnership, connections, collaborations and high volunteerism to achieve cultural objectives.

#### Indicators:

ACT Arts Centre / MRPM Arts Council Statistics	2014-2015	2015-2016	2016-2017 (Projected)
# of Facility User Events	233	251	245
Facility User Presentation <b>Attendance</b>	39,597	42,312	43,800
# The ACT Presentations	36	36	34
The ACT Presentation <b>Attendance</b>	9,812	9,700	9,000
# Community Initiatives: Outreach / Partnerships/ Workshops / Free & Txt Events	115	397	350
Community Initiatives: Outreach / Partnerships/ Workshops / Free & Txt Events <b>Attendance</b>	5,213	4,573	4,500
# of Arts Programs Offered	564	584	595
Arts Program <b>Total Registration</b>	2,503	2,734	2,900
# of Art Gallery Exhibitions and events	34	71	62
Gallery and Shop <b>Total Visits</b>	8,389	9,012	9,500
<b>Total # Events</b>	<b>982</b>	<b>1,339</b>	<b>1,286</b>
<b>Total Participation</b>	<b>65,514.00</b>	<b>68,331.00</b>	<b>69,700.00</b>

<b>Maple Ridge Museum &amp; Haney House</b>	<b>2015 (actual)</b>	<b>2016 (est.)</b>	<b>2017 (target)</b>
Adult Admissions	1,000	1,600	1,700
Child Admissions	250	1,100	1,000
Group Presentations	7	25	20
Public Displays (external)	21	35	30
Off-site Events Attendance	1,950	2,000	2,200
Volunteer Hours	1,500	1,400	1,500

Note: Statistics provided by Maple Ridge Historical Society.

\*The increase in admissions is due to the return of school tours.

	<b>2015 (actual)</b>	<b>2016 (est.)</b>	<b>2017: (target)</b>
# Of Public Art installations commissioned by Maple Ridge Public Arts Steering Committee.	1 mid-size in progress 4 community public art projects	2 mid-size completed 1 large initiated for Canada 150 4 community public art projects	1 large 4 community public art projects

<b>Action Item</b>	<b>Lead</b>	<b>ETA</b>
Renew agreements for Agricultural Association, Arts Council, and Historical Society.	Yvonne Chui Support: Bus Ops, Parks & Facilities.	Q1 and Q4
Develop action plan for Developer Public Art Program framework recommendations pending Council approval.	Yvonne Chui Support: Planning, Economic Dev, Engineering	Q2
Present Culture Plan recommendations and priorities and develop action plan pending Council approval.	Yvonne Chui Support: Planning, Parks, Social Planning (Youth), Engineering, Economic Dev, Heritage, Environmental and Agricultural Advisory Committees	Q3
Implement identified Canada 150 projects with community partners: gateway monument, donor recognition integrated artwork and community public art projects (banners, trails walk) and support partners ACT Arts Centre, Community Heritage Commission and Recreation. (pending funding)	Yvonne Chui Support: Parks, Recreation, Engineering, Economic Dev, Communications, Heritage Commission	Q4

**Service Area Goal: Culture – Festivals, Special Events & Volunteers**

- Support the growth and development of festivals and special events and develop a civic service model to grow City lead events that reflect community interest, build individual and community capacity and vibrancy, in partnership with the Community Festival Network (CFN), civic departments and the community.
- To foster, inspire and celebrate individual, group and business participation in volunteerism that strengthens and builds a healthy, caring and vibrant community and contributes to the health and well-being of citizens using the asset based community development approach.

**Objectives:**

- To build capacity by providing event organizers with leadership and event planning skills.
- To facilitate networking, collaboration and resource sharing between event organizers.
- To attract visitors and residents to places, spaces, festivals and celebrations in public squares, neighbourhoods and parks.
- To work with Community Festival Network partners to share research, information and resources related to encouraging healthy lifestyles and honouring diversity.
- To develop volunteer opportunities, including skill development, emphasizing individual and community benefits in volunteer experiences which are meaningful, abundant and accessible.
- To promote a culture of appreciation for volunteerism that recognizes the potential to connect local strengths and assets, skills, talents and perspectives and thereby contributes to a healthy, vibrant and sustainable community.

**Indicators:**

	2014	2015	2016 (est)
# of citizens in attendance at community special events	203,453	199,206	203,719
# of events held in both communities	85	84	87
# of special event applications submitted and processed	100	105	92
# of new events introduced	15	6	7
# of events that received municipal Festival Support grant funding	34	32	32
# of plans developed with community groups.	19	20	21
% of citizens who have volunteered in the past 12 months. **	29%	29%	29%
# of PLS volunteer hours	39,921	44,512	43,632

*\*\*The % of volunteerism is captured through the Parks and Leisure Survey that is conducted once every three years with the next one scheduled for 2017.*

Action Item	Lead	ETA
Develop action plan for recommendations from the Festivals & Special Events review process including the development of a Civic Service model of special event delivery for Council's consideration.	Kathryn Baird Support: Parks, Recreation, Economic Dev., Communications.	Q1-4
Develop an action plan based on recommendations from the review of the internal Parks, Recreation and Culture volunteer program.	Darlene Slevin Support: Recreation, Clerks	Q1 and Q4

**Service Area Goal: Youth Programming, Engagement & Partnerships**

- To work with community partners to ensure opportunities for all youth to have access to recreational opportunities that inspire healthy lifestyles.
- To ensure quality, consistent Youth Services (12-18 years) leadership programming opportunities that focuses on building an awareness of individual benefits.
- To promote collaboration, strengthen connections and partnerships to enhance town centre programs and services.

**Objectives:**

- To promote active participation in a broad range of active and adventure opportunities to encourage youth to be active.
- To develop programming and partnerships that contributes to community and individual health.
- To encourage ownership and promote capacity building of youth through a leadership development model (Mentorship and Peer to Peer Programs).
- To increase awareness of the opportunities offered by PRC programs, community partners and neighbourhoods for all youth in Maple Ridge and Katzie.
- To promote and ensure the positive contributions of youth to community are recognized and celebrated.
- To ensure that customer service is a consistent focus and work with other departments to ensure “youth friendly” approaches.
- To connect youth to opportunities that contributes to the social wellness of community.
- To work with Community Network partners to share research, information and resources related to encouraging healthy lifestyles and honouring diversity.
- To work with the Community Youth Service providers as partners, through participation on the Resource Team, to ensure an integrated and consistent approach to the delivery of services for youth connected to the Greg Moore Youth Centre.
- To work with community partners to encourage the delivery of integrated, prevention focused Youth Services that will meet the needs of youth in this community.

**Indicators:**

	2015	2016 (est.)	2017 (target)
# of user visits – Greg Moore Youth Centre (GMYC)	8,976	9,000	9,000
# of user visits – Thomas Haney Youth Action Parks during mentorship hours	1,233	1,300	1,300
# of user visits to Youth drop-in programming	2,516	2,600	2,600
# of participants attending special events	1,709	1,800	1,400
# of registered youth programs	6	7	7
# of active Youth Council Members	60	70	56
# number of meetings with Westridge and RCMP Leadership	8	4	4
# of partner services working directly with Youth Services	26	27	30
# of case management sessions participated in connection to recreation services for youth at risk	25	15	15

Action Item	Lead	ETA
Pilot a 3-5 pm Drop in Program for youth ages 12-15	Clint Gamache	Q4
Work with Strong Kids Team to develop Terms of Reference.	Tony Cotroneo	Q4

**Service Area Goal: Seniors**

- To support and encourage the work of the Ridge Meadows Seniors Society (RMSS) to enhance the quality of life of seniors in the community through the delivery of leisure services at the Maple Ridge Seniors Activity Centre.

**Objectives:**

- To support the implementation of RMSS strategic plan goals, including financial responsibility, increased membership, communication, increased volunteerism and customer service.
- To assist RMSS to ensure that continued effective safety standards are in place to protect participants, volunteers and staff.
- To work with RMSS Board of Directors to achieve the terms outlined in the operating and facility lease agreements.
- To strengthen capacity of RMSS Board of Directors to achieve the terms outlined in the Operating Agreement and facility lease agreements.
- To assist RMSS in providing education to seniors on the importance of being active, engaged and contributing.
- To support Health & Wellness team with seniors' programming to ensure a wider range activities and participation.

**Indicators:**

Statistics provided by the RMSS	2015	2016 (est.)	2017 (target)
# RMSS memberships	2,031	2,500	2,700
# Maple Ridge resident members	1,684	2,082	2,200
# RMSS members volunteering	260	170	185
# Customer satisfaction surveys	4	4	4
# of RMSS presentations to Commission and Councils	3	2	2
# of volunteer hours recorded	15,300	12,899	14,000

Action Item	Lead	ETA
Work with The Seniors Network to identify an implementation schedule for the Age Friendly Plan including short, medium and long-term actions. Implement 1 -3 short term goals.	Petra Frederick	Q4

**Service Area Goal: Social Planning**

- Support the Implementation of the Housing Action Plan.

**Objectives:**

- To increase access to housing, services and supports for citizens who are homeless or at risk of homelessness.
- To increase community awareness through enhanced communications and engagement.
- To increase the number of applications through provincial and federal funding for affordable housing developments in the community.
- To increase the number of rental supplements available in the community.
- To increase funding received through collaboration.
- To engage the community and other service areas in planning for youth and families.
- To provide research and support related to the purpose built Housing/Shelter Facility.
- To increase the availability of market and non-market housing through policy, leadership and advocacy.
- To provide leadership that encourages partnerships and strong networks to ensure broad based and community wide planning and collaboration.



**Indicators:**

	2015	2016 (est.)	2017 (target)
# of individuals attending Community Dialogues on Homelessness.	0	1,500	500
# of communication materials created and distributed.	0	5	5
# of individuals attending the Strong Kids Forums	n/a	600	400
# of HPS Housing First projects funded	n/a	3	0
# of rental supplements	90	105	110
Funding accessed through community collaboration	\$2.3 M	\$2.5M	\$17M

Action Item	Lead	ETA
Develop a Terms of Reference for an Inter-agency Outreach Team.	Shawn Matthewson <i>Support: Youth Services</i>	Q1
Develop the Terms of Reference for a Citizens Advisory Committee for a permanent purpose built shelter.	Shawn Matthewson	Q1
Plan and execute Mayors Regional Summit on Homelessness	Shawn Matthewson	Q1
Monitor the operation and closure of the Interim Shelter.	Shawn Matthewson	Q2
Completion of two Social Policy Engagement Workshops.	SPAC, <i>Support: Social Planning</i>	Q3
Develop and implement the Social Service Delivery Implementation Strategy.	Shawn Matthewson	Q4
Lead the Forward 2020 Communication Campaign.	Tony Cotroneo	Q4
Treatment Centres – report on the operation of treatment centres	Shawn Matthewson <i>Support: Community Planning</i>	Q4

**Service Area Goal: Diversity**

- To work collaboratively with staff, citizens and community partners to increase participation for all members of the community.

**Objectives:**

- To work with community partners to reduce or eliminate barriers for participation.

**Indicators:**

Participation and Funding Levels	2015 (actual)	2016 (est.)	2017 (target)
# of Participation members (Subsidized Access Program).	1,947	2,000	1,800
# of subsidized program registrants through the Participation program.	477	548	550
Amount of funding received and distributed through Jumpstart Program.	42,500	28,000	25,000

Action Item	Lead	ETA
Update MACAI terms for reference for Council's approval	Petra Frederick	Q1

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Leisure Centre**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Admin Fee	2	2	-	0%	2	2	2	2
Admissions	866	866	-	0%	866	866	866	866
Lease Revenue	65	65	-	0%	65	65	65	65
Lessons - Program Fees	360	360	-	0%	360	360	360	360
Miscellaneous Income	14	14	-	0%	14	14	14	14
PM - Cost Recovery	423	-	(423)	(100%)	-	-	-	-
Program Fees	241	241	-	0%	241	241	241	241
Rentals	107	107	-	0%	107	107	107	107
	2,078	1,655	(423)	(20%)	1,655	1,655	1,655	1,655
<b>Expenditures</b>								
Cost of Goods Sold	5	5	-	0%	5	5	5	5
Equipment	5	5	-	0%	5	5	5	5
Maintenance - General	415	419	4	1%	423	427	431	435
Program Costs	461	413	(48)	(10%)	417	417	418	418
Publicity	63	63	-	0%	63	63	63	63
Salaries	2,097	2,048	(49)	(2%)	2,092	2,138	2,189	2,242
Supplies	87	87	-	0%	87	87	87	87
Taxes	14	14	-	0%	14	14	14	14
Utilities - Gas & Hydro	5	5	-	0%	5	5	5	5
	3,152	3,059	(93)	(3%)	3,111	3,161	3,217	3,274
<b>Totals</b>	<b>1,074</b>	<b>1,404</b>	<b>330</b>	<b>31%</b>	<b>1,456</b>	<b>1,506</b>	<b>1,562</b>	<b>1,619</b>

**Proposed Changes or Remarks:**Joint Leisure Services Agreement Dissolution

- The supervision of the BSW group changed, which created savings in salaries.

Program Costs

- West Coast Kinesiology are no longer tenants in the Leisure Centre, and the program was eliminated.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Social Planning**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Salaries	108	109	1	1%	112	114	117	120
Studies & Projects	10	2	(8)	(80%)	2	2	2	2
	118	111	(7)	(6%)	114	116	119	122
<b>Totals</b>	<b>118</b>	<b>111</b>	<b>(7)</b>	<b>(6%)</b>	<b>114</b>	<b>116</b>	<b>119</b>	<b>122</b>

**Proposed Changes or Remarks:**

- As directed by Council, the Social Policy Advisory Committee budget has been revised from 2017 and on.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Community Services**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
PM - Cost Recovery	19	-	(19)	(100%)	-	-	-	-
	19	-	(19)	(100%)	-	-	-	-
<b>Expenditures</b>								
Grants & Donations	75	75	-	0%	75	75	75	75
Salaries	96	96	-	0%	99	101	104	106
	171	171	-	0%	174	176	179	181
<b>Totals</b>	152	171	19	13%	174	176	179	181

**Proposed Changes or Remarks: - None**

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Youth**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Lease	4	4	-	0%	4	4	4	4
Lessons / Program Fees	22	20	(2)	(7%)	20	20	20	20
Other Grant (Conditional)	46	46	-	0%	46	46	46	46
PM - Cost Recovery	167	-	(167)	(100%)	-	-	-	-
Prov. Grant (Unconditional)	5	5	-	0%	5	5	5	5
Rentals	1	1	-	0%	1	1	1	1
	245	76	(169)	(69%)	76	76	76	76
<b>Expenditures</b>								
Maintenance - Buildings	25	25	-	0%	25	25	25	25
Program Costs	259	251	(8)	(3%)	257	262	267	274
Salaries	503	319	(184)	(37%)	327	334	342	351
Supplies	4	4	-	0%	4	4	4	4
Travel	16	16	-	3%	17	17	18	18
Vehicle Charges	3	3	-	0%	3	3	3	3
	810	618	(192)	(24%)	633	645	659	675
<b>Totals</b>	565	542	(23)	(4%)	557	569	583	599

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Youth programs in Pitt Meadows were removed from the budget, which reduced Salaries and Program Costs. There was also a small loss in revenue.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Library**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Contract	2,668	2,759	91	3%	2,842	2,927	3,015	3,105
Lease	14	14	-	0%	14	14	14	14
	2,682	2,773	91	3%	2,856	2,941	3,029	3,119
<b>Totals</b>	2,682	2,773	91	3%	2,856	2,941	3,029	3,119

**Proposed Changes or Remarks:**

Contract

- Library services are provided through the Fraser Valley Regional Library. The estimated increase for the contract is budgeted at 3% annually

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Historic Sites**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
PM - Cost Recovery	59	-	(59)	(100%)	-	-	-	-
	59	-	(59)	(100%)	-	-	-	-
<b>Expenditures</b>								
Contract	228	148	(80)	(35%)	151	154	157	160
Maintenance - General	8	9	1	13%	9	9	9	9
Maintenance - Grounds	27	8	(19)	(72%)	8	8	8	8
	263	165	(98)	(37%)	168	171	174	177
<b>Totals</b>	204	165	(39)	(19%)	168	171	174	177

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Removing the Pitt Meadows Museum reduced contracts and maintenance costs.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Special Events**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Miscellaneous Income	1	1	-	0%	1	1	1	1
PM - Cost Recovery	82	-	(82)	(100%)	-	-	-	-
Program Fees	1	1	-	0%	1	1	1	1
Prov Grant (Conditional)	2	2	-	0%	2	2	2	2
	86	4	(82)	(95%)	4	4	4	4
<b>Expenditures</b>								
Grants & Donations	18	18	-	0%	18	18	18	18
Salaries	232	234	2	1%	239	243	249	256
Special Events Exp	89	93	4	5%	95	97	98	100
	339	345	6	2%	352	358	365	374
<b>Totals</b>	<b>253</b>	<b>341</b>	<b>88</b>	<b>35%</b>	<b>348</b>	<b>354</b>	<b>361</b>	<b>370</b>

Proposed Changes or Remarks: - None

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Hammond Centre**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Rentals	54	54	-	0%	54	54	54	54
	54	54	-	0%	54	54	54	54
<b>Expenditures</b>								
Contract	15	15	-	0%	15	15	15	15
Maintenance - General	17	17	-	0%	17	17	17	17
	32	32	-	0%	32	32	32	32
<b>Totals</b>	<b>(22)</b>	<b>(22)</b>	<b>-</b>	<b>0%</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>

Proposed Changes or Remarks: - None

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Special Services**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Lessons - Program Fees	1	1	-	0%	1	1	1	1
PM - Cost Recovery	51	-	(51)	(100%)	-	-	-	-
Prov Grant (Conditional)	84	84	-	0%	84	84	84	84
	136	85	(51)	(38%)	85	85	85	85
<b>Expenditures</b>								
Program Costs	53	54	1	1%	55	56	57	58
Programs - Subsidized Admissions	11	11	-	0%	11	11	11	11
Salaries	147	52	(95)	(65%)	53	54	55	56
Supplies	15	15	-	0%	15	15	15	15
	226	132	(94)	(42%)	134	136	138	140
<b>Totals</b>	90	47	(43)	(48%)	49	51	53	55

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Staffing reductions created savings in salaries.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Outdoor Pools**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Admissions	33	17	(16)	(49%)	17	17	17	17
PM - Cost Recovery	24	-	(24)	(100%)	-	-	-	-
	57	17	(40)	(70%)	17	17	17	17
<b>Expenditures</b>								
Maintenance - General	42	18	(24)	(56%)	18	19	19	19
Program Costs	27	-	(27)	(100%)	-	-	-	-
Salaries	30	31	1	1%	31	32	33	34
Utilities	1	-	(1)	(100%)	-	-	-	-
	100	49	(51)	(51%)	49	51	52	53
<b>Totals</b>	43	32	(11)	(26%)	32	34	35	36

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Removing the Harris Road Pool reduced admissions revenue and corresponding maintenance and program costs.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Arts**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
PM - Cost Recovery	154	-	(154)	(100%)	-	-	-	-
	154	-	(154)	(100%)	-	-	-	-
<b>Expenditures</b>								
Contract	639	652	13	2%	665	678	692	706
Grants & Donations	15	15	-	0%	15	15	15	15
Maintenance - Buildings	10	10	-	0%	10	10	10	10
Programs - Subsidized Admissions	2	2	-	0%	2	2	2	2
	666	679	13	2%	692	705	719	733
<b>Totals</b>	<b>512</b>	<b>679</b>	<b>167</b>	<b>33%</b>	<b>692</b>	<b>705</b>	<b>719</b>	<b>733</b>

**Proposed Changes or Remarks:**

Contract

- The Arts Centre contract has a 2% increase annually.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Arena**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Admissions	30	30	-	0%	30	30	30	30
Lessons - Program Fees	57	60	3	4%	60	60	60	60
PM - Cost Recovery	183	-	(183)	(100%)	-	-	-	-
Rentals	190	171	(19)	(10%)	171	171	171	171
	460	261	(199)	(43%)	261	261	261	261
<b>Expenditures</b>								
Contract	100	-	(100)	(100%)	-	-	-	-
Program Costs	982	965	(17)	(2%)	965	1,055	1,055	1,055
Supplies	7	7	-	0%	7	7	7	7
	1,089	972	(117)	(11%)	972	1,062	1,062	1,062
<b>Totals</b>	<b>629</b>	<b>711</b>	<b>82</b>	<b>13%</b>	<b>711</b>	<b>801</b>	<b>801</b>	<b>801</b>

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Removing the Pitt Meadows Arena reduced corresponding ice rental revenues as well as contract and program costs.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Seniors**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Lease Revenue	20	20	-	0%	20	20	20	20
PM - Cost Recovery	73	-	(73)	(100%)	-	-	-	-
	93	20	(73)	(78%)	20	20	20	20
<b>Expenditures</b>								
Contract	317	256	(61)	(19%)	262	269	275	275
	317	256	(61)	(19%)	262	269	275	275
<b>Totals</b>	<b>224</b>	<b>236</b>	<b>12</b>	<b>5%</b>	<b>242</b>	<b>249</b>	<b>255</b>	<b>255</b>

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Removing the Pitt Meadow Senior Centre reduced Contract Costs.

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Children's Services**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Lessons / Program Fees	105	105	-	0%	105	105	105	105
PM - Cost Recovery	59	-	(59)	(100%)	-	-	-	-
Program Fees	307	274	(33)	(11%)	274	274	274	274
	471	379	(92)	(20%)	379	379	379	379
<b>Expenditures</b>								
Program Costs	84	79	(5)	(7%)	80	81	82	84
Salaries	530	419	(111)	(21%)	428	438	448	459
	614	498	(116)	(19%)	508	519	530	543
<b>Totals</b>	<b>143</b>	<b>119</b>	<b>(24)</b>	<b>(17%)</b>	<b>129</b>	<b>140</b>	<b>151</b>	<b>164</b>

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- Removing the Pitt Meadows children programs decreased program fees, costs and salaries.



**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Curling Rink**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
PM - Cost Recovery	9	-	(9)	(100%)	-	-	-	-
Rentals	40	40	-	0%	40	40	40	40
	49	40	(9)	(18%)	40	40	40	40
<b>Expenditures</b>								
Contract	45	45	-	0%	45	45	45	45
Maintenance - General	5	5	-	0%	5	5	5	5
Utilities - Gas & Hydro	35	35	-	0%	35	35	35	35
	85	85	-	0%	85	85	85	85
<b>Totals</b>	36	45	9	25%	45	45	45	45

**Proposed Changes or Remarks: - None**

**Proposed Financial Plan 2017 – 2021  
Parks, Recreation & Culture – Whonnock Community Centre**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Lease Revenue	6	6	-	0%	6	6	6	6
PM - Cost Recovery	1	-	(1)	(100%)	-	-	-	-
Program Fees	2	2	-	0%	2	2	2	2
Rentals	100	100	-	0%	100	100	100	100
	109	108	(1)	(1%)	108	108	108	108
<b>Expenditures</b>								
Maintenance - General	99	99	-	0%	99	99	99	99
Utilities - Gas & Hydro	16	16	-	0%	16	16	16	16
	115	115	-	0%	115	115	115	115
<b>Totals</b>	6	7	1	17%	7	7	7	7

**Proposed Changes or Remarks: - None**

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Pitt Meadows Family Recreation Centre**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Fees	2	-	(2)	(100%)	-	-	-	-
Lease Revenue	26	-	(26)	(100%)	-	-	-	-
PM - Cost Recovery	142	-	(142)	(100%)	-	-	-	-
Program Fees	176	-	(176)	(100%)	-	-	-	-
Rentals	1	-	(1)	(100%)	-	-	-	-
Rentals - Meeting Rooms	30	-	(30)	(100%)	-	-	-	-
	377	-	(377)	(100%)	-	-	-	-
<b>Expenditures</b>								
Maintenance - General	221	-	(221)	(100%)	-	-	-	-
Program Costs	108	-	(108)	(100%)	-	-	-	-
Salaries	217	-	(217)	(100%)	-	-	-	-
Supplies	11	-	(11)	(100%)	-	-	-	-
	557	-	(557)	(100%)	-	-	-	-
<b>Totals</b>	180	-	(180)	(100%)	-	-	-	-

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- The budget for the Pitt Meadows Family Recreation Centre was completely removed.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – Pitt Meadows Heritage Hall**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Admissions	31	-	(31)	(100%)	-	-	-	-
PM - Cost Recovery	32	-	(32)	(100%)	-	-	-	-
	63	-	(63)	(100%)	-	-	-	-
<b>Expenditures</b>								
Maintenance - Buildings	130	-	(130)	(100%)	-	-	-	-
SS Allocation	1	-	(1)	(100%)	-	-	-	-
Utilities - other	131	-	(131)	(100%)	-	-	-	-
	262	-	(262)	(100%)	-	-	-	-
<b>Totals</b>	199	-	(199)	(100%)	-	-	-	-

**Proposed Changes or Remarks:**

Joint Leisure Services Agreement Dissolution

- The Pitt Meadows Heritage Hall was eliminated.

**Proposed Financial Plan 2017 – 2021**  
**Parks, Recreation & Culture – South Bonson Community Centre**

-	Adopted	Proposed	Proposed Changes		Proposed			
All \$ values in 000's (thousands)	2016	2017	\$	%	2018	2019	2020	2021
<b>Revenues</b>								
PM - Cost Recovery	28	-	(28)	(100%)	-	-	-	-
Program Fees	10	-	(10)	(100%)	-	-	-	-
Rentals	94	-	(94)	(100%)	-	-	-	-
	132	-	(132)	(100%)	-	-	-	-
<b>Expenditures</b>								
Maintenance - General	115	-	(115)	(100%)	-	-	-	-
Program Costs	62	-	(62)	(100%)	-	-	-	-
Salaries	36	-	(36)	(100%)	-	-	-	-
	213	-	(213)	(100%)	-	-	-	-
<b>Totals</b>	81	-	(81)	(100%)	-	-	-	-

**Proposed Changes or Remarks:**Joint Leisure Services Agreement Dissolution

- The South Bonson Amenity was completely eliminated.

**Incremental Packages – Attached****Capital Budget – None****Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b>Code</b>	<b>Scorecard (on following pages)</b>	<b>Why this Scorecard is important to this department:</b>
SL03	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.
SL04	Citizens Who Use Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles
CR02	Community Volunteers	Comparative data at national level on volunteerism.
CR03	Parks & Leisure Services Volunteers	Takes the pulse of volunteerism at local level in comparison with national and provincial data.
CR04	Promote Community Group Independence	Provides evaluative feedback on level of support and services for community groups in civic parks and facilities and neighbourhoods.
SL08	Healthy Neighbourhood Development	Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood ‘Seed Grant’ program.
IR01	Support the Community Social Service Network	Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.

## Incremental Package Report 2017 Proposed Budget

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**Division:** Parks, Recreation & Culture (PRC)  
**Department:** Parks, Recreation and Culture  
**Decision Unit:** Cultural Plan Proposal  
**Package:** 1 of 4

**Date:** October 21, 2016  
**Submitted By:** Wendy McCormick

### **Activities/Purpose:**

In 2016 Council approved a one-time incremental for the development of a new Cultural Plan for 2017 to 2027 as the existing plan is over 20 years old. The new Cultural Plan is intended to strengthen, harmonize and raise the profile of cultural endeavours through systematic planning and identification of opportunities. The development of this cultural strategic plan will build upon the City's commitment to arts, culture and heritage initiatives within the community and is consistent with the Official Community Plan, Corporate Strategic Plan and Parks and Recreation Master Plan. A Request for Proposal (RFP) was created for the call.

### **Functions Performed/Degree of Service:**

The deliverable outlined in the RFP is a ten-year plan (2017–2027) that identifies key initiatives, priorities, timelines, evaluation and metrics to guide the City's delivery of arts and cultural services and programs. This work links to a number of other sectors the City is engaged in such as economic sustainability, tourism, and education and the resulting plan will provide valuable input to these sectors as well.

An RFP was released to arts and cultural consultants across Canada in August and initially had a low response rate. Feedback received indicated that the allotted funding of \$20,000 was not adequate for the scope of services outlined in the call to do the full scope of work which includes research, writing, facilitation, meetings and a full engagement process. Consequently, an addendum to the RFP was issued to request that respondents provide their expertise on solutions and/or methodology regarding an approach that would achieve the full scope of work such as a phased approach. Five proponents have responded to the 2016 RFP and the funding shortfall identified is \$15,000-\$20,000. Consequently, staff are recommending funding of an additional \$15,000 to complete the full scope of work required to achieve a Cultural Plan for the City of Maple Ridge.

### **Alternatives Considered/Reasons for Not Recommending:**

Alternatives to the proposed one time package may include completing only phase-one of the process and deferring the other part of the plan for another year. This is not recommended as completion of the plan will provide timely strategic direction for cultural development in Maple Ridge that can be used to align with current and future opportunities. This work will also contribute to the Tourism Strategy which is currently in progress. Lastly, a timely approach will enable the City to get the best results from the community engagement process and make best use of the momentum developed in the cultural community.

### **Staff Position:**

There is no City staff position within the funding envelope.

**Performance Measure:**

The Public Art Steering Committee has approved \$5000 from its budget towards the completion of the new Cultural Plan as the Committee sees value in having a new comprehensive road map. In addition, a Culture Plan Task Group made up of stakeholders in the community (12) has been formed and is taking preliminary steps in this work with staff. It would be advantageous to complete both phases of the Cultural Plan in 2016 and the spring 2017 to take advantage of the benefits the new strategy will offer at the earliest opportunity.

**Package:**

2017  
Budget  
\$ 15,000

## Incremental Package Report 2017 Proposed Budget

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<b>Division:</b>	Parks, Recreation & Culture (PRC)	<b>Date:</b>	October 21, 2016
<b>Department:</b>	Community Services	<b>Submitted By:</b>	Wendy McCormick
<b>Decision Unit:</b>	Maple Ridge Historical Society Operating Agreement		
<b>Package:</b>	2 of 4		

### **Activities/Purpose:**

The Department recognizes the importance of heritage as part of building an engaged and vibrant community that adds to quality of life and celebrates a sense of pride and belonging for residents, newcomers and tourists. The Maple Ridge Historical Society operates the Museum, Haney House and St. Andrew's Church has provided the community with museum exhibition, interpretation, and programming services along with archival collection and information for over fourteen years. Their vision is to celebrate, honour, protect and promote the history of Maple Ridge through their mission to use the highest conservation and recording standards in their work to collect, display, and interpret the complex heritage of Maple Ridge.

In addition to museum and archival services to the public, the Society and its staff and volunteers have worked with many community partners and the Community Heritage Commission on projects and research that define and give us a better sense of our past, present and future.

### **Functions Performed/Degree of Service:**

The current operations provide for a base level of museum and archive services with 2 FTE and seasonal students during seasonal times which limits the amount of community outreach, interactive and educational activities that can be offered. The Society has made big strides over the past five years in making its collections (artefacts, photographs, newspaper items) accessible online through their website and Flickr which has over 6000 images. Using online portals they have successfully developed digital storytelling which needs to evolve and keep pace with the community's interests. However, there is a need for heritage to have a higher profile and new programs that are more interactive for our growing community and tourists in order to fully utilize the rich material culture and archival history that has been carefully nurtured and collected. Local history and family history are growing areas of interest for new residents, tourists and businesses.

The heritage component does not have sufficient resources currently to fulfill this gap in services. There is a backlog in collections management and care combined with increasing community requests for research and access to archives and information. In addition the current operating grant needs to better reflect market trends for professional salaries in the heritage sector to retain talent and build capacity for the future. The recommended incremental request of \$45K toward the Society's operating grant will assist in fulfilling the service gap by providing additional operating hours, enhanced community outreach including school curriculum related programs and volunteer recruitment efforts and involvement to develop future plans for a new museum and archives space within a potential civic/cultural centre while continuing to operate the existing heritage sites. The additional resources will allow for the development of business plans, strategic planning and other expertise for the Society to move forward in the future. Artifacts and archival materials and local stories can be more accessible in a contemporary way that encourages even greater interaction and engagement.

**Alternatives Considered/Reasons for Not Recommending:**

Without the increase in the operating grant, it may affect the stability and capacity of the Society to fulfill the operational requirements in the agreement. It would allow for heritage to be better integrated into the school curriculum programs, provide interactive programs with new media and become drivers of learning and increased capacity for the organization. A phased approach for a two year term as an interim measure and a review of the appropriate fit and suitability of this partnership and operating model may be a consideration in future planning.

**Staff Position:**

There is no City staff position within the funding envelope.

**Performance Measure:**

Heritage enhances citizens' quality of life and helps to tell the stories of this place. An increase to the operating grant funding will assist in enhancing heritage services to the community and will position heritage to support community initiatives related to tourism, educational and cultural strategies and goals in addition to the community plan and Master Plan for Parks and Recreation.

**Package:**

**2017  
Budget  
\$45,000**



## Incremental Package Report 2017 Proposed Budget

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<b>Division:</b>	Parks, Recreation & Culture (PRC)	<b>Date:</b>	October 2016
<b>Department:</b>	Community Services	<b>Submitted By:</b>	Wendy McCormick
<b>Request For:</b>	Ridge Meadows Seniors Society Operating Agreement		
<b>Package:</b>	3 of 4		

### **Activities/Purpose:**

As the population ages and the seniors demographics continue to increase it will be important to ensure that programs and services appropriately address the unique needs of seniors. Supporting active aging is a key factor in assisting those 55 and over not only to live longer but to age with a better quality of life and with the option to age in place.

The significant and growing number of Maple Ridge citizens 55 plus, the diversity of this population, the positive impact of many health promotion initiatives, and the Age Friendly designation all add to the demand for additional programs and services for seniors.

### **Functions Performed/Degree of Service:**

The Ridge Meadows Seniors Society (RMSS) is a non-profit board providing services to Maple Ridge seniors 55 and over through an operating agreement with the City. RMSS manages the Seniors Activity Centre; which has a full-service cafeteria, games room, computer work stations, multi-purpose rooms and casual seating space for reading, playing cards or socializing. The Centre staff offer wellness programs, and provide a variety of daytime out trips, to special attractions, events and restaurants, under the direction of the RMSS.

RMSS is challenged with reaching out to the needs of frail and vulnerable seniors living independently in our community, as well as effectively supporting newcomer and visible minority seniors; while continuing to manage the range of programs and services in the Centre.

### **Alternatives Considered/Reasons for Not Recommending:**

Costs associated with building operation, specifically utility increases outside the control of RMSS, staff costs and program supplies continue to increase, without an increase to the operating grant, it may affect the capacity of the RMSS to fulfill the expectations of the operating agreement.

### **Staff Position:**

No additional City staff required.

### **Performance Measure:**

Seniors are supported to be active and engaged in their community and engagement practices are in place to prevent isolation. Meaningful volunteer opportunities exist. By working together we can ensure seniors can remain actively engaged and safe in our community.

### **Package:**

**2017  
Budget  
\$45,000**

## Incremental Package Report 2017 Proposed Budget

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<b>Division:</b>	Parks, Recreation & Culture (PRC)	<b>Date:</b> October 2016
<b>Department:</b>	Community Services: Social Planning	<b>Submitted By:</b> Wendy McCormick
<b>Request For:</b>	Social Planning Resources	
<b>Package:</b>	4 of 4	

### **Activities/Purpose:**

The City provides policy direction that guides growth and change in Maple Ridge through Social Planning which continues to build a strong and healthy community through a focus on people.

In 2015, Council introduced the Maple Ridge Resilience Initiative (MRRI) that required the secondment of the existing social planning analyst to undertake the work associated with this initiative. Although, the MRRI has concluded, there is an increased focus on social issues that has highlighted the need for additional resources to address community need. The Social Services Research Project conducted in 2016 indicated a need for the City to play a greater role in advocacy and partnerships to ensure that service provision is responsive and appropriate to the current community context. Examples of the type of work the Social Planning area has spear-headed include the Housing Action Plan, Youth Strategy and Social Services Research project that will guide the direction for the next few years.

### **Functions Performed/Degree of Service:**

Social Planning staff work with community members, advisory committees, stakeholders, organizations and government partners and research best practices to further the wellbeing of Maple Ridge citizens.

In carrying out this function, staff:

- provide support, advice and information to a wide range of community organizations and committees eg: Social Policy Advisory Committee (SPAC) and Municipal Advisory Committee on Accessibility Issues (MACAI).
- contribute leadership and facilitate community engagement and dialogue in bringing together key people around a specific problem or issue eg: Strong Kids, Community Dialogue on Homelessness.
- make recommendations to Council regarding a wide range of social issues and areas of concern, including homelessness and housing, seniors, youth, child care, mental health, multicultural relations, including advocacy to senior governments, e.g. proposed purpose built housing facility and service agreements.

### **Alternatives Considered/Reasons for Not Recommending:**

The Housing Action Plan, Youth Strategy and Social Services Research project are designed to guide the direction of Social Services for the next few years. Implementation strategies for these projects will need reassessing should additional staffing not be achieved.

### **Staff Position:**

One Full time senior staff position  
Part time staff support

### **Performance Measure:**

Timely completion of actions outlined in the Housing Action Plan, Youth Strategy and Social Services Research projects.

### **Package:**

**2017  
Budget  
\$195,000**

## City of Maple Ridge

### Public Works & Development Services – Administration

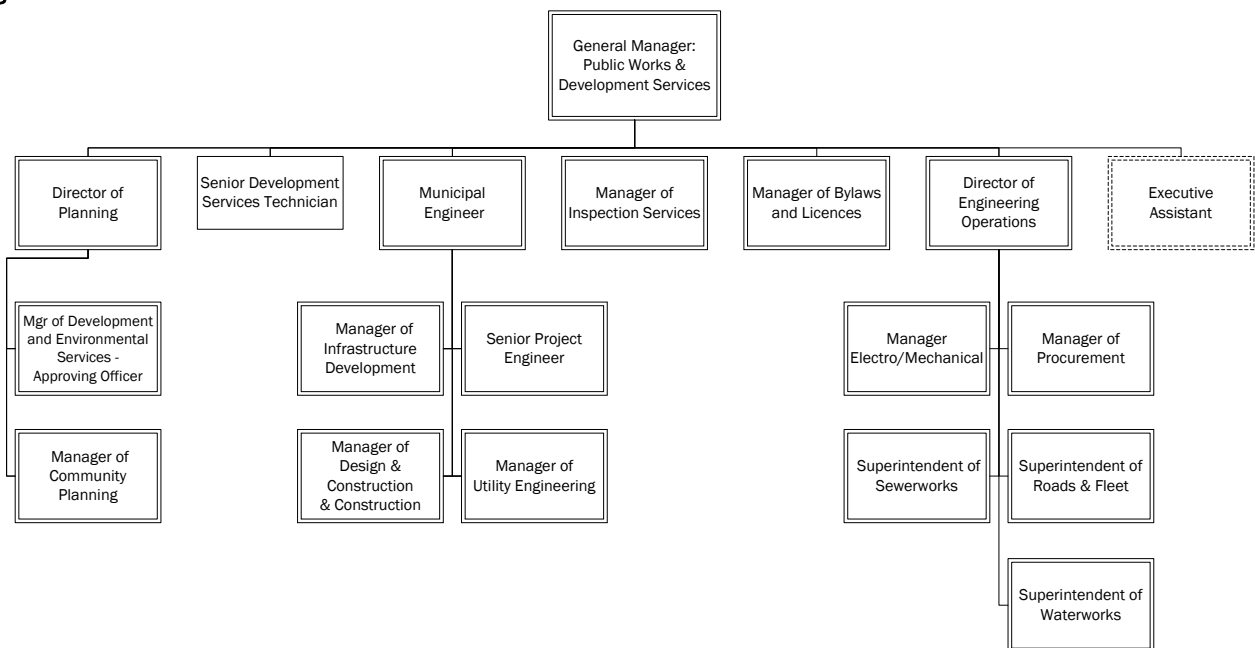
### Business Plan 2017 – 2021

#### Departmental Overview

The Public Works & Development Services (PWDS) division is responsible for carrying out corporate initiatives as directed by Council. PWDS provides leadership in the implementation of services including development processing, the issuance of building permits and business licences and the construction, operation and maintenance of City infrastructure. In addition, the division attends to enquiries and requests for assistance from the public. The people in the division strive to provide excellent customer service and present a business friendly 'How Can I Help?' approach. The division continues to work with its partners such as the Urban Development Institute, and Greater Vancouver Homebuilders Association and the Downtown Business Improvement Association to ensure its processes align with Best Practices. The Division sees public consultation being at the forefront of its activities and continues to build a successful public consultation process to engage and inform residents.

The total expenditure budget for this department is \$362,000.

#### Organization Chart



**Full-Time Equivalent Staff = 1**

#### Strategic Alignment

- The people in the division strive to provide excellent customer service and present a business friendly "How can I help" approach. The Division has been noted for best practices in many areas as it works towards implementing Council's strategic direction.
- All departments' work aligns with Council direction.
- The Division works closely with the development community and the public, providing excellent customer service in alignment with best practices.

**Business Perspective/Environmental Scan**

- Processing times have been reduced.
- Emerging issues often result in delays to planned work.
- Development activity remains strong. High volume of applications.
- Awards have been received for Most Business Friendly and Most Improved Municipality.

**Continuous Improvement**

- The department's participation on the UDI Development Liaison Committee. This Committee is committed to implementing the 10 Best Practices for Development.
- Customer Service Co-ordinator has enhanced the City's approach to Customer Service.

**Accomplishments and Work in Progress** *(highlights only)*

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).	Update and reports presented to Council in 2015. Council directed that charrette options be revisited. Further reports deferred pending results of Parks initiatives.	50%
Transportation Plan: Staff presentation and Council discussion – Implement the Transportation Plan.	Transportation Plan adopted. Major projects underway – Abernethy, 128 Avenue, 203 Street, 232 Street.	100%
Advertise for Environmental Sustainability Advisory Committee Members. Conduct Interviews. Obtain Council Approval	Committee established and underway.	100%
Advertise for Active Transportation Advisory Committee Members. Conduct Interviews. Obtain Council Approval.	Committee established.	90%
Develop an implementation plan to advance the approved Transportation Plan. Prepare list of priority projects. Prepare report for Council review. Incorporate projects into Financial Plan.	Transportation Plan endorsed. Implementation is through Annual and Five Year Business Plans.	100%
Implement and complete the following Capital Projects: <ul style="list-style-type: none"> <li>▪ Abernethy Way/128 Avenue – Phase 2</li> <li>▪ 203 Street – Loughheed Highway to Golden Ears Way</li> <li>▪ 2015 Paving Program</li> </ul>	Abernethy Phase 2 – 90% complete 203 Street – 80% complete 2016 Paving Program – 100% complete	90%
Develop an implementation schedule for items approved by Council from the list of recommendations by the Mayors Open Government Task Force	Items included in 2016 and 2017 Business Plans.	100%

**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as Work with IT on development and implementation of the IT Strategic Plan.
- Support the MRRI through Planning and Bylaw enforcement and operational requirements.
- Assist Parks & Recreation on implementing the Housing Action Plan.
- Work with SD42 to support property acquisition.
- Support Parks & Recreation on advancement of a Community Hall.
- Propose the appropriate OCP and zoning amendments.
- Provide ongoing leadership to the Division's departments
- Participate in necessary training, and contribute to the development of appropriate business practices in our area as we grow the document management system
- Review Departmental reports to Council
- Liaise with Ridge Meadows Recycling Society
- Attend Public Hearings
- Assist Economic Development Department in securing potential investors
- 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 Program.
- Review succession plan requirements for Division
- Represent senior staff at Public Information meetings
- Work with Engineering and Operations to ensure core services such as water and sewer remain operational in the short term, and are managed to serve the community into the future
- Apply for appropriate grant funding
- Work with Manager of Sustainability & Corporate Planning to implement energy efficient initiatives
- Provide regular updates to Council on workplan items/found milestones
- Implement Capital Plan including preparation of appropriate concept plans, contract administration, as well as completion of studies and tenders
- Attend and participate in Metro Vancouver and TransLink public and technical meetings. Advise and update Council and prepare submissions to Metro Vancouver and TransLink as required

**Found Milestones**

- Review of 203 Street intersection in relation to a Development Variance Permit
- Suburban residential and Estate Suburban Residential Discussion Paper (September 2016)
- Staff report on proposed Aquilini exclusion application and requested community consultation (August 2016)
- Creation of Citywide Community Amenity Contribution Policy
- Provide assistance to Parks and Leisure Services on Recreation Prioritization and aquatic Facility land use
- Rezoning File Extension Reports discussion paper
- Agricultural Plan Facilitation
- Referrals from Metro Vancouver on Regional Growth Strategy Consideration of Review and Housing Action Plan
- Report on the Regional Affordable Housing Strategy
- Report on the National Housing Strategy
- Speed Reader Boards. At Council's behest staff reviewed a request for additional digital speed reader boards throughout the City. The purchase and installation of the speed reader boards is in progress.
- North Slope Interceptor. Consultant retained to develop and evaluate options to address the issue. City has retained a land agent and commenced discussions with residents to secure amendments to the existing statutory right-of-way.
- Lougheed Highway Corridor. There has been extensive consultation with the Ministry of Transportation and Infrastructure along the entire Lougheed Highway corridor, with special emphasis on the Haney Bypass. The Ministry has developed a number of options to improve the functionality of the highway and the City has worked closely with the Ministry staff and consultants.
- B line Bus Study. In support of the Mayors Vision the City, along with Pitt Meadows, Port Coquitlam and Coquitlam has sought confirmation of the contemplated B line bus route along Lougheed Highway and the Engineering department prepared a draft Request for Proposal for the conceptual study and secured endorsement from all parties.
- Solid Waste review
- Relocating Bylaw office to the main floor of the Randy Herman Safety Building to improve customer service
- Review of other municipalities methods of dealing with hoarding
- Local taxi company relocation
- Permit process for mobile food vendors

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Strategic Planning**

- To provide leadership and mentorship in assisting departments in meeting strategic goals.

**Objectives:**

- To implement strategic Council and organization initiatives.

Action Item	Lead	ETA
Implement and substantially complete the following major capital projects: <ul style="list-style-type: none"> <li>▪ 232 Street (Fern Crescent to Silver Valley Road)</li> <li>▪ 2016 Paving Program</li> </ul>	General Manager Support: Engineering	Q4
Work with Parks and SD42 on the advancement of new school and community centre in Albion	General Manager Support: Parks	Q4
Work with Ministry of Transportation to implement improvements on Haney Bypass	General Manager Support: Engineering	Q4
Work the TransLink to advance the B-line implementation and new bus service to Silver Valley	General Manager Support: Engineering	Q4
Implement the Hammond Area Plan	General Manager Support: Planning	Q4
Implement actions from Open Government Task Force	All Departments Support: All Departments	Q4
Housing Action Plan Implementation	General Manager Planning	Q4

**Operating Budget**

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services – Administration**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Expenditures</b>								
Conferences & Meetings	29	29	-	0%	29	29	29	29
Memberships	25	25	-	0%	25	25	25	25
Salaries	300	304	4	1%	337	408	479	553
Supplies	4	4	-	0%	4	4	4	4
	358	362	4	1%	395	466	537	611
<b>Internal Transfers</b>								
Salaries Recovery	(82)	(84)	(2)	2%	(86)	(87)	(89)	(91)
	(82)	(84)	(2)	2%	(86)	(87)	(89)	(91)
<b>Totals</b>	276	278	2	1%	309	379	448	520

**Proposed Changes or Remarks:**Salaries

- This area includes \$65,000 in growth funds that are intended to address costs related to population growth. All growth funds in 2017 and \$40,000 in 2018 have been allocated.

**Incremental Packages – None****Capital Budget – None****Information Technology – None**



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City of Maple Ridge  
*Public Works & Development Services – Engineering*  
Business Plan 2017 – 2021

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**Departmental Overview**

The core driver for the Engineering Department is 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 discharge as well as the multi-modal transportation network.

The Engineering Department develops and implements initiatives and programs to construct municipal infrastructure services in support of ongoing growth throughout the City as well as maintaining the existing infrastructure through the complete life cycle. The foundation for the management of municipal infrastructure is a suite of coordinated Master Plans that cover all infrastructure sectors.

Capital project definitions, along with appropriate funding sources are developed for consideration in the City's Financial Plan. The Engineering Department staff oversee those projects through conception, design, tendering, construction and administration for roads, sewers, drainage and water works.

Land development applications are reviewed for compliance with the City standards and the confirmation of the infrastructure servicing requirements.

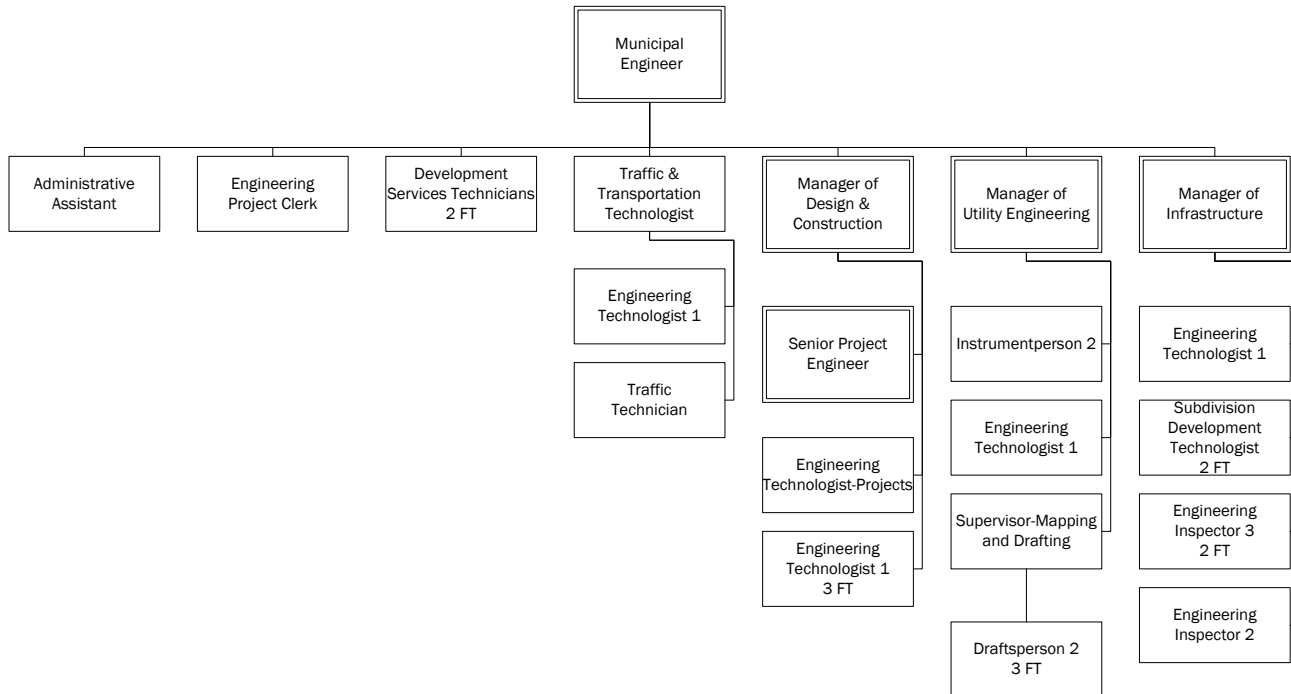
The management of the overall transportation system includes consideration of all travel modes – walking, cycling, transit as well as vehicles. Rapid growth throughout the City, especially where developments occur in a non-linear manner often provides challenges, especially for sidewalk connectivity.

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 committees.

The total expenditure budget for this department is \$3,449,000.

## Organization Chart



**Full-Time Equivalent Staff = 28**

### Strategic Alignment

- Ensuring that the residents of the City of Maple Ridge can rely upon the provision of high-quality infrastructure including drinking water, sanitary sewage collection, rain water collection and discharge as well as roads is a key driver 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, local locally and inter-regionally.

### Business Perspective/Environmental Scan

- The City owns, operates and maintains a wide array of infrastructure assets valued at approximately one 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 not only to build infrastructure in support of growth but to manage all assets in a cost-effective manner over their life cycle and plan for their replacement.

**Business Perspective/Environmental Scan – cont'd**

- 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 buildout of 232 Street in Silver Valley; the completion of the redevelopment of Loughheed Highway from 224 Street to 226 Street; the overpass to improve access to the Albion Industrial Area; the 240 Street crossing to Silver Valley).
- 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 are engaged and informed. Recent examples include the reconstruction of 203 Street north of Dewdney Trunk Road, the proposed 232 Street Road Improvements from 132 Avenue to Silver Valley Road as well as the significant traffic calming initiatives underway on 123 Avenue and River Road. 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.

**Continuous Improvement**

- The Traffic Calming Policy is a solid policy document that outlines a transparent process for residents to be involved in when evaluating the need for neighbourhood traffic calming. The policy sets out a pre-screening that requires a week-long data collection. Given the considerable number of requests for traffic calming, this can slow the process down considerably. Implementation of traffic calming requires majority support within the neighbourhood and there are cases where, after going through the data collection, evaluation and consideration of options the installation is not supported. To address requests quicker and reduce the backlog, when a request is first received the neighbourhood will be surveyed to determine the level of support before undertaking data collection.
- BC One Call is a service where, upon request the City will collate as-built drawings for a specific area where a party is contemplating excavating within the right-of-way. This can be a very time-consuming process for the front counter staff, and often requires re-issuance of the drawings because there is a time limit on the work. There is also a cost to the City for each application, to be paid to BC One Call. The City will be exiting from the BC One Call program but will still provide as-built records to contractors and utility companies upon request.
- In conjunction with the IT Department, the Infrastructure Development Section has developed a project tracking function within Amanda for the processing of development applications.
- The City recently adopted a new Design Criteria Manual and staff in all sections of the Department are evaluating the new criteria and what, if any criteria or sections should be amended or updated, based upon the experience of consultants and contractors utilizing the document.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Develop and submit a corporate asset management policy to CMT	In progress	75%
Review water distribution system capacity in the SE 84m pressure zone	Complete	100%
Complete Master Plans – Sanitary, Water and Drainage in growth areas (Silver Valley, Albion)	Complete. Detailed servicing plans will be developed as needed, dealing with timing and phasing.	100%
Complete a file management update that incorporates improvements to Amanda, the LaserFiche system and manual checklists	Process Review is 90% complete, next step is to develop and implement solutions to the recommendations	75%
Oversee the development of Integrated Stormwater Management Plans for the South Alouette and Kanaka Watersheds	This is a multi-year project that entails significant data collection and consultation.	50%
Assist with development of a Fiscal Impact Analysis Model	Complete	100%
Update Building Permit processes in Amanda and Laserfiche	Building Permit Process has been adjusted internally through Laserfiche, next step is to update Amanda and incorporate recommendations from the Internal Process Review	50%
Update Works and Services Agreement template	Underway	25%
Review Subdivision process and identify opportunities	Complete	100%
Expand Engineering Development webpage	Working through information bulletins to add to website in 4 <sup>th</sup> Quarter	40%
Implement Council's Fiscal Impact Analysis Model for key development proposals	Complete	100%
Construction Drawing Intake and Processing Review in order to improve the efficiency with which infrastructure construction drawings are tracked, delivered and processed	Rescheduled to 2017 due to resource constraints.	0%
Complete Drinking Water Master Plan Update	Complete	100%
Complete Integrated Stormwater Management Plans for Kanaka and South Alouette Watersheds	This is a multi-year project that entails significant data collection and consultation	50%
Review need and scope of infrastructure improvement projects identified in high-level master plans	Transportation Plan – 100%; Water Master Plan – 60%; Sanitary Master Plan – 75%	80%
Review cost/benefits of universal metering of drinking water	On hold, awaiting outcome of Metro Vancouver universal metering review	0%
Develop Strategic Framework for Asset Management	Working with other Divisions on a corporate-wide strategy, rather than only engineering infrastructure	5%

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Review existing Maple Ridge Dyking District Agreement with Pitt Meadows and identify any required revisions	In progress. A consultant is reviewing the existing agreement, liaising with both Maple Ridge and Pitt Meadows staff on expectations, recent studies in each municipality.	25%
Implement pedestrian and cycling facilities as identified in the STP	Implemented in 2016. Complete and will be ongoing.	100%
Review and implement pedestrian crossing safety measures at existing multi-lane crosswalks as needed	Design completed. Construction to begin in 4 <sup>th</sup> Quarter	50%
Work with SD 42 elementary schools to provide bicycle training and road safety programs	Training provided to Yennadon Elementary School completed.	100%
Review procurement process	Working with the Manager of Procurement. Completion planned in 4 <sup>th</sup> Quarter	20%
Review capital projects for schedule compliance to ensure 80% of projects are completed in accordance with the schedule	Complete and ongoing	100%
Review of capital projects for budget compliance to ensure that 90% of projects are completed within the funding envelope barring unforeseen extras	Complete and ongoing	100%

### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

### Infrastructure Development Engineering

- Provide clarification on engineering-related development issues as a result of public inquiries
- Liaise with 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 reviews
- Resolution of ongoing development-related issues during design and construction
- Provide field inspection prior to acceptance of off-site developer-constructed municipal services
- Coordination of external utility companies within municipal boundaries
- Evaluation of Local Area Service inquiries
- Updates to development processes
- Provide guidance to staff at weekly meetings related to development proposals

**Ongoing Deliverables – cont'd*****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
- 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 Committee.
- Review of traffic calming requests including data collection, review and development of traffic calming plans as required
- Review of requests for activities within municipal roadways and issuance of Highway Use Permits
- Liaison with school Parent Advisory Committees (PACs) and resident groups
- Participation on TransLink regional committees
- Participate with ICBC Road Improvement Program and safety awareness
- Support TransLink Travel Smart Program
- Engage with CP Rail and Transport Canada to ensure safe and efficient rail crossings
- Investigate and evaluate Action Requests and respond accordingly with a plan of action
- Manage and report out traffic counts and classifications
- Evaluate and accept requests for road closures and detours
- Support special events and filming activities within our roadway 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***

- Ensuring that newly identified capital projects are accompanied by a business case/project justification document that includes a concise scope of work and updated budget estimates
- Review the long term Capital Plan to ensure projects are adequately scoped and that the timing is appropriate. Any identified 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 for water, sewer and transportation
- Completion of the annual Capital Program on schedule and within established approved budgets
- In collaboration with Operations, Design & Construction will develop project scope, designs, and budgets that will support the watermain replacement program, culvert replacement program and sewage system rehabilitation program. Projects will consider long term master plans and break history and remaining life of the infrastructure.
- In collaboration with Water Works Operations, Design & Construction will develop work plans that minimize the need for Operations Water Crews to complete water system relocations or repairs on proposed Design & Construction projects. As well Design & Construction will develop infrastructure renewal programs that are ahead of major roadway resurfacing projects planned by Operations..
- Liaison with the Parks Department to insure that any new construction incorporates review of requirements for any street trees or landscaping along with maintenance schedules.

**Found Milestones**

- Speed Reader Boards. At council's behest staff reviewed a request for additional digital speed reader boards throughout the City. A review of the effective of various options was undertaken and through dialogue with RCMP Traffic Division a strategy was developed and endorsed by Council. The purchase and installation of the speed reader boards is in progress.
- North Slope Interceptor. Upon confirmation that the sanitary trunk sewer was not on the correct alignment a consultant was retained to develop and evaluate options to address the issue. With the decision to have the sewer remain in its current location the City has retained a land agent and commenced discussions with residents to secure amendments to the existing statutory right-of-way.
- Lougheed Highway Corridor. There has been extensive consultation with the Ministry of Transportation and Infrastructure along the entire Lougheed Highway corridor, with special emphasis on the Haney Bypass. The Ministry has developed a number of options to improve the functionality of the highway and the City has worked closely with the Ministry staff and consultants.
- B-line Bus Study. In support of the Mayors Vision the City, along with Pitt Meadows, Port Coquitlam and Coquitlam has sought confirmation of the contemplated B line bus route along Lougheed Highway and the Engineering department prepared a draft Request for Proposal for the conceptual study and secured endorsement from all parties.
- School District 42 (SD 42) Buses. The school bus service was eliminated by SD 42 due to funding constraints. At SD 42's request the City lobbied Translink for expansion of bus service in the City as well as re-working existing schedules to accommodate students seeking to use public transit.
- Solid Waste review. In an effort to ascertain per household costs for municipal curbside solid waste collection Council requested information on what factors would influence costs and what components would form the basis for the Level of Service.
- DCC Bylaw. The existing DCC Bylaw includes a list of capital projects in support of growth; the recent updating of the various infrastructure master plans has identified new projects as well as determined that some existing projects are redundant. The DCC Program has been revised in conjunction with the Finance Department and the bylaw will be updated.

**Found Milestones – cont'd**

- There have been a number of Local Area Service requests from neighbourhoods, predominantly in the Hammond area for ditch enclosures and road construction. When a request is made Engineering staff have to clarify the project scope, undertake conceptual designs and prepare cost estimates to determine the neighbourhood support. The projects may not proceed if there is not adequate support in the neighbourhood.

**New Deliverables for 2017****Service Area Goal: Infrastructure Development Engineering**

- The goal of this area is to identify the level of municipal infrastructure required in support of proposed developments, ensuring that Engineering requirements are applied in a consistent and equitable manner
- Infrastructure Development staff process development applications (rezoning, subdivisions or building permits) upon referral from either Planning or Building departments. The processing includes Engineering comments on the original development proposal, evaluation of the development servicing designs as well as the field inspection services through construction
- Local Area Service (LAS) initiatives are coordinated by the Infrastructure Development section.

**Objectives:**

- Continue to seek potential efficiencies within the current development processes
- Continue to improve public transparency and consistency related to development projects and requirements
- Provide additional resources online to assist customers in preparing documentation for submission
- Review recommendations for Building Permit process improvements and implement as appropriate
- Coordinate telecommunication initiatives with external service providers such as Telus and Shaw

**Measures**

Achieve target performance timelines for development referrals:

- 80% of rezoning and subdivision referrals processed and returned to Planning within 20 working days
- 80% of single family building permits processed and returned to Building within 5 working days
- 80% of multi-family building permits processed and returned to Building within 10 working days
- Clarify the referral process and Engineering servicing requirements through public education

Action Item	Lead	ETA
Integrate mobile workstations for Field Inspections	Mgr Inf Dev Support: Information Technology Dept	2 <sup>nd</sup> Quarter
Update the Electronic Inspection Forms and AMANDA processes	Mgr Inf Dev Support: Information Technology Dept	4 <sup>th</sup> Quarter
Create process for authorizing Encroachment Agreements	Mgr Inf Dev	3 <sup>rd</sup> Quarter
Review Driveway Access and prepare policy	Mgr Inf Dev	1 <sup>st</sup> Quarter
Update Engineering Design and Construction Documents	Mgr Inf Dev	4 <sup>th</sup> Quarter



Action Item	Lead	ETA
Support testing of AMANDA upgrade	Information Technology Support: Mgr Inf Dev	4 <sup>th</sup> Quarter

### Service Area Goal: Utility Engineering

- The Utility section is responsible for the development of citywide utility master servicing plans to ensure that the continued growth of the City is sustainable from an infrastructure perspective – the identification of reservoirs, pump stations, main upgrades for inclusion in the Capital Plan. The section has a strong relationship with the Operations Department as well as other Engineering service area teams to ensure the provision of safe, efficient and reliable drinking water, drainage and sewage infrastructure systems
- The development of all record drawings is undertaken by the drafting component of the Utilities section

### Objectives:

- To develop an integrated asset management plan for all infrastructure classes to facilitate informed decision-making about the condition of assets as well as full life-cycle costing and appropriate levels of funding required to maintain appropriate levels of service
- Implement the Drinking Water Management Plan
- Implement the Integrated Liquid Waste and Resource Management Plan (ILWRMP)
- Develop master plans, complete additional studies as required to confirm need and scope of infrastructure improvement projects identified through high-level planning
- Maintain infrastructure maps and data; communicate information to customers; provide survey and drafting services

### Measures

- Water quality parameters (presence of indicator bacteria, level of turbidity, etc.) as identified in the BC Drinking Water Protection Regulation
- Rate of rainwater inflow and infiltration into sewage collection system compared to levels set out in the ILWRMP

Action Item	Lead	ETA
Develop 100 Year Rehabilitation & Replacement Forecast for Water and Sewer System	Mgr Util Eng	4 <sup>th</sup> Quarter
Update drinking water system fire flow information for fire suppression system designers	Mgr Util Eng	2 <sup>nd</sup> Quarter
Monitor sewage flows and pipe conditions through CCTV inspections	Eng Tech	3 <sup>rd</sup> Quarter
Create sewage system emergency response plan	Mgr Util Eng	4 <sup>th</sup> Quarter
Develop detailed Silver Valley drinking water system reconfiguration and expansion plans	Mgr Util Eng	3 <sup>rd</sup> Quarter
Update growth areas components of sewage and drinking water models for use in reviewing development proposals	Mgr Util Eng	2 <sup>nd</sup> Quarter
Oversee the development of Integrated Stormwater Management Plans for the North Alouette, Blaney Bog and Fraser River watersheds	Eng Tech	4 <sup>th</sup> Quarter

**Service Area Goal: Traffic and Transportation Engineering**

- The goal of this area is to provide for a safe, convenient, efficient, reliable multi-modal road transportation system with choices for the accessibility and mobility of people and goods in an affordable manner.
- Traffic and transportation engineering ensures that management and processing tools and techniques are in place to provide effective people and goods movement. This goal supports the desire for provision of a pro-business, customer-service oriented approach in the delivery of municipal services.

**Objectives:**

- To ensure that the City's transportation infrastructure system provides safe, reliable, multi-modal quality service in a cost effective manner to customers using: timely traffic analysis and response, promotion of accessibility and multi-modes, management of congestion, enhanced safety standards and specifications, relevant bylaws and legislative tools and best management practices.
- To address regional issues related to transportation infrastructure to best advance and serve the City's interests.

**Measures:**

- Implementation of strategies within the Strategic Transportation Plan (STP) including the provision of sidewalks and cycling facilities
- Review and evaluate neighbourhood requests for Traffic Calming
- Refine website-based traffic count information and statistics
- Implement updated bicycle route signage in line with Metro Vancouver guidelines – identify routes and install signage and monitor feedback

Action Item	Lead	ETA
Evaluate and test pedestrian detection hardware and software at the intersection of 224 Street and 121 Avenue. Detection is to extend red time for vehicles stop for slow pedestrian crossing.	<i>Traff Tech Support: Operations Dept</i>	4 <sup>th</sup> Quarter
provide safe cycling training to our young residents at 4 elementary schools.	<i>Traff Tech</i>	3 <sup>rd</sup> Quarter
Liaise with Ministry of Transportation and Infrastructure to finalize the phasing of improvements along the Haney Bypass and secure appropriate provincial funding	<i>Mun Eng</i>	2 <sup>nd</sup> Quarter
Complete Rapid Bus Study along Lougheed Hwy Corridor	<i>Mun Eng</i>	3 <sup>rd</sup> Quarter
Work with IT Department to implement the appropriate components of the Mayors Open Government Task Force	<i>Mun Eng</i>	4 <sup>th</sup> Quarter

**Service Area Goal: Design and Construction**

- To construct the annual Capital Plan projects in a timely and cost effective manner.
- Minimize impacts on adjacent properties while meeting design standards for new roadway and drainage projects. Over the last few years D&C has constructed several projects that during construction have either effected access or had an impact on the adjacent properties, such as removal of trees, reduction of driveways, removal of trespasses, limiting access, relocating driveways, etc.

***Objectives:***

- To stream line the process, and improve on public consultation to expedite the project delivery in a timely fashion
- Reduce overall project costs by resolving conflicts prior to the work going to construction

***Measures***

- Early identification of driveway conflicts or non standard access points as well as trespasses in City right of ways that will require either tree or fence removal or both. Enter into conflict resolution process early into the process.

Action Item	Lead	ETA
Early project review to determine driveway impacts and trespasses into City right-of-ways. Followed up with notification to property owners	Mgr D&C	3 <sup>rd</sup> Quarter
Review current project definition documentation and revise as appropriate	Mgr D&C	3 <sup>rd</sup> Quarter

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services – Engineering**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Fees	335	344	9	3%	354	364	364	364
Permits	10	10	-	0%	10	10	10	10
Sales	25	25	-	0%	25	25	25	25
	370	379	9	3%	389	399	399	399
<b>Expenditures</b>								
Consulting	86	86	-	0%	86	86	86	86
Environmental Monitoring	20	20	-	0%	20	20	20	20
Miscellaneous	12	12	-	0%	12	12	12	12
Other Outside Services	10	10	-	0%	10	10	10	10
Salaries	2,818	2,859	41	1%	2,927	2,997	3,073	3,155
Service Severance	55	55	-	0%	55	55	55	55
Special Projects	290	295	5	2%	240	220	285	220
Supplies	26	26	-	0%	26	26	26	26
Utilities - Telephone	12	12	-	0%	12	12	12	12
Vehicle Charges	72	74	2	3%	76	79	81	83
	3,401	3,449	48	1%	3,464	3,517	3,660	3,679
<b>Internal Transfers</b>								
Contribution to own Reserves	-	-	-		-	-	-	-
Contributions from own Reserves	(12)	(12)	-	0%	(12)	(12)	(12)	(12)
Salaries Recovery	(1,006)	(1,033)	(27)	3%	(1,058)	(1,084)	(1,110)	(1,137)
Transfers from Reserve Funds	(69)	(70)	(1)	3%	(72)	(74)	(76)	(78)
	(1,087)	(1,115)	(28)	3%	(1,142)	(1,170)	(1,198)	(1,227)
<b>Totals</b>	<b>1,944</b>	<b>1,955</b>	<b>11</b>	<b>1%</b>	<b>1,933</b>	<b>1,948</b>	<b>2,063</b>	<b>2,053</b>

**Proposed Changes or Remarks:**Salaries

- The increase is in line with corporate-wide increases.

Salaries Recovery

- These are recoveries for employee costs from the Water and Sewer Utilities.

Special Projects

- The proposed special projects for 2017 are (*in \$ thousands*)

Audible Signals	5
Drainage CCTV Program	50
FG 300 Changeout Program	50
Gravel Review	75
Safer School Travel Program	50
Video and Spot Repairs - Drainage	65
	<b>295</b>

**Incremental Packages – Attached****Capital Budget – See Capital Works Program Business Plan****Information Technology – None****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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
TR01	Improve Traffic Safety	The City is working with ICBC on the release of crash data – the corporation has not been willing to release accident data over the last year.

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	PW&DS	<b>Date:</b>	October 2016
<b>Department:</b>	Engineering	<b>Submitted By:</b>	Engineering
<b>Request For:</b>	Additional Staff – Manager of Transportation Engineering		
<b>Package:</b>	1 of 3		

**Activities/Purpose:**

The Traffic Section of the Engineering Department currently has a complement of three staff that report to the Municipal Engineer. A Traffic & Transportation Technologist is the senior staff member who provides functional direction to the intermediate Engineering Technologist 1 as well as the Traffic Technician but the Municipal Engineer is responsible for decision-making both on policies and issue resolution and a considerable amount of his time is dedicated to dealing with traffic and transportation matters.

The addition of a Manager of Transportation Engineering will facilitate a more strategic role to the Traffic Section, providing direction on strategic initiatives and processes.

**Functions Performed/Degree of Service:**

The Manager of Transportation Engineering would provide direction to the Traffic Section staff on a range of matters from individual resident concerns through to the implementation of strategic initiatives. The Manager of Transportation Engineering would also be able to provide advice to both internal and external customers on transportation planning, review development applications as well as represent the City at Regional committees.

**Staff Position:**

This would be an exempt position, responsible for managing the Traffic Section of the Engineering Department.

**Performance Measure:**

**Package:**

	<b>2017</b>
	<b><u>Budget</u></b>
	<b>\$140,000</b>
Furniture/Computer	<b><u>7,000</u></b>
	<b><u>\$147,000</u></b>

## Incremental Package Report

### 2017 Proposed Budget

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<b>Division:</b>	<b>PW&amp;DS</b>	<b>Date:</b>	<b>October 2016</b>
<b>Department:</b>	<b>Engineering</b>	<b>Submitted By:</b>	<b>Engineering</b>
<b>Request For:</b>	<b>Development of Strategy to Reduce/Eliminate Illegal Dumping</b>		
<b>Package:</b>	<b>2 of 3</b>		

**Activities/Purpose:**

Illegal dumping is a concern across Metro Vancouver, and the level of instances in the City is not worse than other Lower Mainland jurisdictions. The development and implementation of an campaign to reduce/eliminate illegal dumping would include a communication strategy to educate residents about the impact of illegal dumping and work toward a significant reduction or elimination of the instances of illegal dumping.

**Functions Performed/Degree of Service:**

The illegal dumping strategy would provide education on the costs to the taxpayer of waste material dumped around the City, more in rural areas. It would include the development of a social media campaign ad incorporate a reporting structure for residents to phone in to report instances of illegal dumping.

**Staff Position:**

There would not be a staff resource but rather the City would retain a consultant to develop the anti-dumping program, including the education material, social media and a reporting tool or app.

**Performance Measure:**

The amount of illegal dumping is recorded by the Operations Department currently and could continue to be monitored on an annual basis to determine the success of the campaign.

**Package:**

2017  
Budget  
\$40,000

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	PW&DS	<b>Date:</b>	October 2016
<b>Department:</b>	Engineering	<b>Submitted By:</b>	Engineering
<b>Request For:</b>	Additional Staff – Engineering Technologist 1		
<b>Package:</b>	3 of 3		

#### Activities/Purpose:

Residential and commercial development applications that are referred to the Engineering Department are currently reviewed by two technologists (Engineering Technologist 1 and a Subdivision Development Technologist) and a junior Subdivision Development Technologist reviews building permit applications.

Performance measures have been established for processing application referrals within a determined time periods as follows:

- 80% of rezoning and subdivision referrals processed and returned to Planning within 20 working days
- 80% of single family building permits processed and returned to Building within 5 working days
- 80% of multi-family building permits processed and returned to Building within 10 working days

The building permit processing is meeting the performance target as they are relatively simple applications but the challenge has been in meeting the targets for the rezoning and subdivision referrals and subsequent applications as these can be substantial in size and increasingly complex in nature.

Given that there are significant fees collected as part of the development process it is recommended that an additional technologist be hired to augment existing staff resources to ensure that applications are processed in a timely manner.

The new staff position could also back up the construction inspectors as required to cover off vacations and high demand periods in the field.

#### Functions Performed/Degree of Service:

The position would be an intermediate level position that would process the rezoning and subdivision referrals and subsequent applications as well as providing backup to the field inspection function.

#### Staff Position:

This would be a CUPE position, an intermediate level position reporting to the Manager, Infrastructure Engineering

#### Performance Measure:

#### Package:

	<b>2017</b>
	<b><u>Budget</u></b>
	\$90,000
Furniture/Computer	<u>7,000</u>
	<b><u>\$97,000</u></b>



## City of Maple Ridge

### Public Works & Development Services - Active Transportation Advisory Committee Business Plan 2017 – 2021

#### Committee Purpose

- The bylaw enacting the Active Transportation Advisory Committee was given final reading on January 26, 2016. The Active Transportation Advisory Committee was formed to advise Council on strategic priorities, planning, policies and mobility issues relating to transportation in Maple Ridge, using the Strategic Transportation Plan as a guide.

#### Committee Structure and Members

- The Active Transportation Advisory Committee is comprised of 11 members, which include: one Council liaison, one alternate Council liaison, one member from the Municipal Advisory Committee on Accessibility Issues, one member from School District No. 42, three members from the community-at-large, one member at large with a cycling interest, one member representing the business community, one member representing the seniors' community, one youth representative (aged 25 years or under) and one member from Ridge Meadows RCMP.

#### Accomplishments and Work in Progress (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Selection of committee members	In progress – it has been a challenge to identify potential committee members. Interviews were undertaken in the Summer and a subsequent request for volunteers issued but not all categories were addressed. The intent is to have an inaugural meeting by years-end and solicit additional committee members in the spring of 2017	75%

#### Ongoing Deliverables

- The committee has not yet met – still soliciting members.

#### Found Milestones

- None

**New Deliverables for 2017 (*highlights only*)** – Any incomplete items from prior years may also form part of the 2017 workplan.

Action Item	Lead	ETA
The committee will review the current Strategic Transportation Plan and use the document to establish a work plan, and identify other issues that are of interest.	Support: Engineering	3 <sup>rd</sup> Quarter



## City of Maple Ridge

### *Public Works & Development Services – Licences, Permits & Bylaws*

#### Business Plan 2017 – 2021

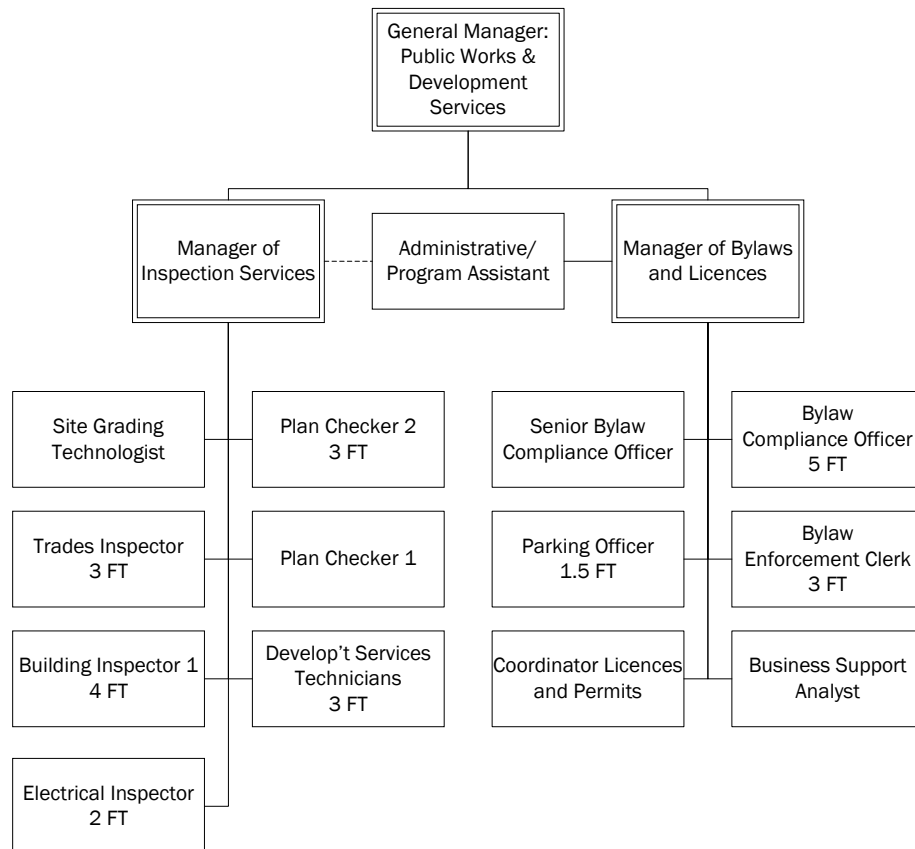
#### Departmental Overview

The Licences, Permits & Bylaws Department contributes to the corporate vision by identifying policy initiatives that enhance Maple Ridge's "business friendly" approach by pursuing compliance of City bylaws in a fair and consistent manner; ensuring that all construction works 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.

The department also works closely with the Economic Development Department issuing business licences and providing enhanced customer service. The department also administers the dog licence program and works with the BCSPCA with regard to animal welfare.

The total expenditure budget for this department is \$3,682,000.

#### Organization Chart



**Full-Time Equivalent Staff = 33.5**

**Strategic Alignment**

- The Licences, Permits & Bylaws Department contributes to the corporate vision by identifying policy initiatives that assist in improving the image of Maple Ridge as “business friendly”; pursuing compliance of City bylaws in a fair and consistent manner; ensuring that all construction works carried out within the City comply with the conditions detailed within the Maple Ridge Building Bylaw; and, providing excellent customer service.
- All department work will align with Corporate Customer Service Quality Program.

**Business Perspective/Environmental Scan**

- The anticipated transition to the legalization of marijuana will require careful management.
- Public demands for staff one-on-one time in person, on the telephone and email continue to increase.
- Processing times have been reduced – Awards received from NAIOP.
- Technological advances are changing the way we do business.
- The work of the Maple Ridge Resilience Initiative Task Force and has seen the daily involvement of our staff and is expected to continue through 2017.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Review permit application process	Development Liaison committee reviewing and making recommendations	85%
Develop a new builder package	Development Liaison committee reviewing and making recommendations	95%
Review & enhance customer service levels	Working with HR on corporate initiative	100%
Establish a new policy & procedure for liquor licence applications	Ongoing	100%
Review licencing process	Ongoing	100%
Review bylaw approach	Ongoing	75%
Review & amend the Taxi Bylaw	Ongoing	100%
Review existing website and restructure information to ensure Applicants can readily obtain all necessary documentation.	Ongoing	100%
To review current practices and develop improved policies to assure excellent customer service	Ongoing	100%
Continue monitoring all potential hotspots and develop an ongoing plan for future problems (eg: St. Anne's, Cliff Avenue, Nokia Park)	Ongoing	100%
Work with IT to assess and potentially deploy electronic ticketing service		65%

**Ongoing Deliverables**

- Continued representation on the Records Management Committee. The representative will develop 'power user' level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.
- 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
- Pursue compliance of regulatory bylaws
- Review submissions for building permits
- Review submissions for trades 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
- Work with civil engineers to ensure site grading provides usable space for purchasers of product
- Monitor site grading on approved developments
- Liaise with SPCA
- Administration of dog licences
- Administration of business licences
- Administration of parking passes
- Continue to collaborate with Community Outreach workers and other service providers to address homelessness issues
- Review permit submissions for medical marijuana grow ops
- Continue enforcement action with RCMP of Scrap Metal Dealer Bylaw
- Continue with Customer Service Initiatives
- Continue to attend communications committee and website committee meetings

**Found Milestones**

- Improved delivery of home based business processes
- Relocating Bylaw office to the main floor of the Randy Herman Safety Building to improve customer service
- Review of other municipalities methods of dealing with hoarding
- Working with Conservation Officers on early garbage set out times
- Working with the Planning Department and our local Taxi Company on a relocation
- Permit process for mobile food vendors
- Injunction against businesses with no business licence
- Rework documentation to be more intuitive of clients' needs
- Increased use of email to provide better and more efficient customer service

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Work with the Intermunicipal Business Licence (IMBL) Committee on considering broader partnerships**

***Objectives:***

- To review current situation and recommend future actions.

***Measures:***

- Provide more opportunities for Maple Ridge businesses

Action Item	Responsibility	Scheduled for Completion
Work with IMBL Committee to assess and potentially deploy expanded IMBL program	Robin MacNair	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter

**Service Area Goal: Migrate services from AMANDA database to Tempest**

***Objectives:***

- To provide input and perform testing to move to a more user friendly system.

***Measures:***

- Improved customer service through updated processes and improved efficiency.

Action Item	Responsibility	Scheduled for Completion
Work with IT to assess and deploy new database	Robin MacNair/IT	1 <sup>st</sup> & 2 <sup>nd</sup> quarter

**Service Area Goal: Review animal control services and current contract**

***Objectives:***

- To assess current services.

***Measures:***

- Improved delivery of services and reporting.

Action Item	Responsibility	Scheduled for Completion
Review best practices of other municipalities. - Consider alternate approaches	Robin MacNair	1 <sup>st</sup> & 2 <sup>nd</sup> quarter

**Service Area Goal: Review current Highway & Traffic Bylaw**

***Objectives:***

- To ensure all sections of bylaw are current and effective

***Measures***

- Bylaw considered by Council

Action Item	Lead	ETA
Develop amendment to current bylaw for Council's consideration	Robin MacNair	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter

**Service Area Goal: Review current Business Licence Bylaw****Objectives:**

- To ensure a more improved service delivery model for customers.

**Measures:**

- Bylaw considered by Council.

Action Item	Responsibility	Scheduled for Completion
Review best practices of other Municipalities	Robin MacNair	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter
Develop new bylaw for Council's consideration	Robin MacNair/City Solicitors	3 <sup>rd</sup> & 4 <sup>th</sup> quarter

**Service Area Goal: Review current Animal Control Bylaw****Objectives:**

- To ensure a more improved service delivery model for customers.

**Measures:**

- Bylaw considered by Council.

Action Item	Responsibility	Scheduled for Completion
Review best practices of other Municipalities	Robin MacNair	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter
Develop new bylaw for Council's consideration	Robin MacNair/City Solicitors	3 <sup>rd</sup> & 4 <sup>th</sup> quarter

**Service Area Goal: Report on Airbnb****Objectives:**

- To prepare a report for Council outlining our position on Airbnb's

**Measures:**

- Council give staff direction on how Airbnb's should be dealt with.

Action Item	Responsibility	Scheduled for Completion
Review practices of other Municipalities	Robin MacNair	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter
Bring information report forward to Council	Robin MacNair/City Solicitors	3 <sup>rd</sup> & 4 <sup>th</sup> quarter

**Service Area Goal: Implement study of practical policy to deal with Marijuana Dispensaries****Objectives:**

- To provide a current policy that aligns with federal law and with actions taken by other municipalities.

**Measures:**

- Adopting a sustainable and actionable method for dealing with this type of activity.

Action Item	Responsibility	Scheduled for Completion
Review best practices of other Municipalities	Robin MacNair/ Planning Department	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter

**Service Area Goal: Review current delivery model of employee parking passes****Objectives:**

- To ensure a more improved service delivery model for customers.

**Measures:**

- Efficient and timely distribution of parking passes

Action Item	Responsibility	Scheduled for Completion
Review computer programs that specifically deal with employee parking passes	Robin MacNair/ Jaci Diachuk	1 <sup>st</sup> & 2 <sup>nd</sup> quarter

**Service Area Goal: Review current web site technology****Objectives:**

- To ensure system meets customers' expectations

**Measures:**

- Increased use of web site and decreased phone call and email inquiries around this information

Action Item	Responsibility	Scheduled for Completion
Review current web pages to determine if have capacity for additional changes	Stephen J Cote- Rolvink	1 <sup>st</sup> & 2 <sup>nd</sup> quarter

**Service Area Goal: Review current hand held technology****Objectives:**

- To determine system capability for increased customer delivery

**Measures:**

- Reduced requests for misplaced job site inspection slips

Action Item	Responsibility	Scheduled for Completion
Review mobile system to allow for emailing of inspection slips to identified clients	Stephen J Cote- Rolvink	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter



**Service Area Goal: Review current information dissemination****Objectives:**

- To ensure are provided with current and ongoing changes to our business

**Measures:**

- Better understanding and knowledge of changes to the construction compliance industry

Action Item	Responsibility	Scheduled for Completion
Review current method of information delivery and other methods that are available to better inform our customers	Stephen J Cote-Rolvink	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter

**Service Area Goal: Review current builders forum model****Objectives:**

- To determine other technologies that could be used in conjunction with current delivery model

**Measures:**

- Increased participation in program

Action Item	Responsibility	Scheduled for Completion
Review current technologies available to increase meeting participation options	Stephen J Cote-Rolvink	1 <sup>st</sup> & 2 <sup>nd</sup> quarter

**Service Area Goal: Review current builder education requirements****Objectives:**

- To find opportunities to facilitate builder CPD points

**Measures:**

- Increased builders forum attendance

Action Item	Responsibility	Scheduled for Completion
To pursue the Homeowners Protection Office(HPO) in receiving accreditation for the builders forum in obtain Continuing Professional Development(CPD) points	Stephen J Cote-Rolvink	3 <sup>rd</sup> quarter

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services – Licences, Permits & Bylaws**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Business Licences	623	678	55	9%	678	678	678	678
Cost Recovery	6	6	-	0%	6	6	6	6
Fees	55	55	-	0%	55	55	55	55
Fines	63	69	6	10%	69	69	69	69
Licences	255	245	(10)	(4%)	245	245	245	245
Permits	1,735	1,787	52	3%	1,840	1,895	1,895	1,895
	2,737	2,840	103	4%	2,893	2,948	2,948	2,948
<b>Expenditures</b>								
Advertising	2	2	-	0%	2	2	2	2
Contract	400	411	11	3%	423	435	447	459
Miscellaneous	2	3	1	0%	3	3	3	3
Publicity	4	4	-	0%	4	4	4	4
Salaries	2,956	3,039	83	3%	3,111	3,186	3,266	3,353
Supplies	76	76	-	0%	76	76	76	76
Utilities - Telephone	13	13	-	0%	13	13	13	13
Vehicle Charges	104	134	30	29%	138	142	146	150
	3,557	3,682	125	3%	3,770	3,861	3,957	4,060
<b>Totals</b>	<b>820</b>	<b>842</b>	<b>22</b>	<b>3%</b>	<b>877</b>	<b>913</b>	<b>1,009</b>	<b>1,112</b>

**Proposed Changes or Remarks:**Business Licences, Fines, Licences and Permits

- This has been updated to better reflect expected revenue.

Contract

- This is the SPCA contract, which increases 3% annually.

Salaries

- An additional Bylaw Compliance Officer was added in mid-2016. The remainder of the increase is in line with corporate-wide increases.

Vehicle Charges

- Monthly charges for existing vehicles have increased; an additional vehicle from another department was also re-assigned here.

**Incremental Packages – Attached****Capital Budget –**

1. Two vehicles to complement existing staff levels that have increased over the past several years. Also, required to better meet our customer service needs as not only inspections staff attends job sites. Due to the complexities of our current land development the plan checking staff site grading technologist are required to attend sites to gain a better understanding of proposals that appear not to comply with already submitted documentation and subdivision plans.

**Information Technology Update** – The department requires IT resourcing to support existing services. In addition:

- Capital: We have worked with IT in submitting the following capital projects, and the timing and resourcing commitments are represented in the IT business plan:
  - Purchase of the Tempest Ticketing module along with an IT commitment towards installation, data alignment, online integration, testing and training. The Tempest module provides automated capabilities for the issuance, tracking and payment of tickets which delivers improved operational efficiencies. Additional benefits include; an improved customer service experience due to the capacity for real-time uploading and improved reporting and tracking.

#### **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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.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>
SL05	Conducted Bylaw Calls for Service	It helps to determine trends and deploy resources appropriately
SL12	Process Commercial & Multi-Residential Permits Efficiently & Effectively	Provides efficient and effective results and is a reflection of good customer service

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Public Works & Development Services	<b>Date:</b> November 2016
<b>Department:</b>	Permits & Licences	<b>Submitted By:</b> Stephen Cote-Rolvink
<b>Request For:</b>	Building Staffing	
<b>Package:</b>	1 of 3	

**Activities/Purpose:**

Inspection of building electrical installations completed under permit within the city. Review of plan submission for homeowner permits. Review of building electrical installations completed without benefit of permits. Maintenance of annual operating system data base

**Functions Performed/Degree of Service:**

Perform inspections; provide assistance to customer both in the office and in the field. Provide guidance and corrective measures to achieve code compliance.

**Alternatives Considered/Reasons for Not Recommending:**

**Staff Position:**

1 part time building electrical inspector.

**Performance Measure:**

Reduction in overtime expenses; Higher degree of customer satisfaction due to more timely inspections. Increase in turn-around time of permit applications.

**Package:**

	<b>2017 Budget</b>
Staff	\$90,000
Furniture/Computer	<u>7,000</u>
	<b><u>\$97,000</u></b>

## Incremental Package Report

### 2017 Proposed Budget

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<b>Division:</b>	Public Works & Development Services	<b>Date:</b>	November 2016
<b>Department:</b>	Permits and Licences	<b>Submitted By:</b>	F. Quinn
<b>Request For:</b>	Staffing		
<b>Package:</b>	2 of 3		

**Activities/Purpose:**

The City of Maple Ridge has worked diligently to improve processing times while at the same time providing excellent customer service. The City is striving to be the best among the region in its dealings with the development and building communities. In order to not only sustain the momentum and achievements over the past year, but to advance further improvements, additional resources are required. Maple Ridge is one of the fastest growing municipalities regionally. The annual building revenues consistently exceed budget. At present the Building Department has one management position. This level of activity has resulted in this single Manager being required to be 'all things to all people', including managing staff, answering phone and front counter inquiries, provide Building Code interpretations, addressing customer inquiries and even performing site inspections. This is not sustainable based on the level of activity.

**Functions Performed/Degree of Service:**

A new position that oversees and manages the Building Inspectors will provide oversight to the Inspectors and support the Department Head in managing the department and allow the Department Head to provide strategic leadership. The position will allow for an enhanced level of customer service, allow for quicker response times and provide day to day management to the building inspectors.

**Alternatives Considered/Reasons for Not Recommending:**

The alternative is to continue doing what's been done to date in the hope that the single management position can sustain the current pace and not suffer from 'burn out'.

**Staff Position:**

One full time management position. This position will be funded through Building Permit Fees.

**Performance Measure:**

The success of this position will be measured through the processing times and customer feedback.

**Package:**

	<b>2017</b>
	<b><u>Budget</u></b>
Funded from Building Permit Fees	\$110,000
Furniture/Computer	<u>7,000</u>
	<b><u>\$117,000</u></b>

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	Public Works & Development Services	<b>Date:</b> November 2016
<b>Department:</b>	Permits and Licences	<b>Submitted By:</b> F. Quinn
<b>Request For:</b>	Staffing	
<b>Package:</b>	3 of 3	

#### **Activities/Purpose:**

The City of Maple Ridge has worked diligently to improve processing times while at the same time providing excellent customer service. The City is striving to be the best among the region in its dealings with the development and building communities. In order to not only sustain the momentum and achievements over the past year, but to advance further improvements, additional resources are required. Maple Ridge is one of the fastest growing municipalities regionally. The annual building revenues consistently exceed budget. At present the Building Department has one management position. This level of activity has resulted in this single Manager being required to be 'all things to all people', including managing staff, answering phone and front counter inquiries, provide Building Code interpretations, addressing customer inquiries and even performing site inspections. This is not sustainable based on the level of activity.

#### **Functions Performed/Degree of Service:**

A new position that oversees the Plan Checkers in the Building Department. This position will provide leadership and oversight to the Plan Checkers and in addition, coordinate the input from other departments. The position will allow for an enhanced level of customer service, allow for quicker response times and provide day to day management to the building inspectors.

#### **Alternatives Considered/Reasons for Not Recommending:**

The alternative is to continue doing what's been done to date in the hope that the single management position can sustain the current pace and not suffer from 'burn out'.

#### **Staff Position:**

One full time management position. This position will be funded through Building Permit Fees.

#### **Performance Measure:**

The success of this position will be measured through the processing times and customer feedback.

#### **Package:**

	<b>2017</b>
	<b><u>Budget</u></b>
Funded from Building Permit Fees	\$110,000
Furniture/Computer	<u>7,000</u>
	<b><u>\$117,000</u></b>

## City of Maple Ridge

### Public Works & Development Services – Operations Centre

### Business Plan 2017 – 2021

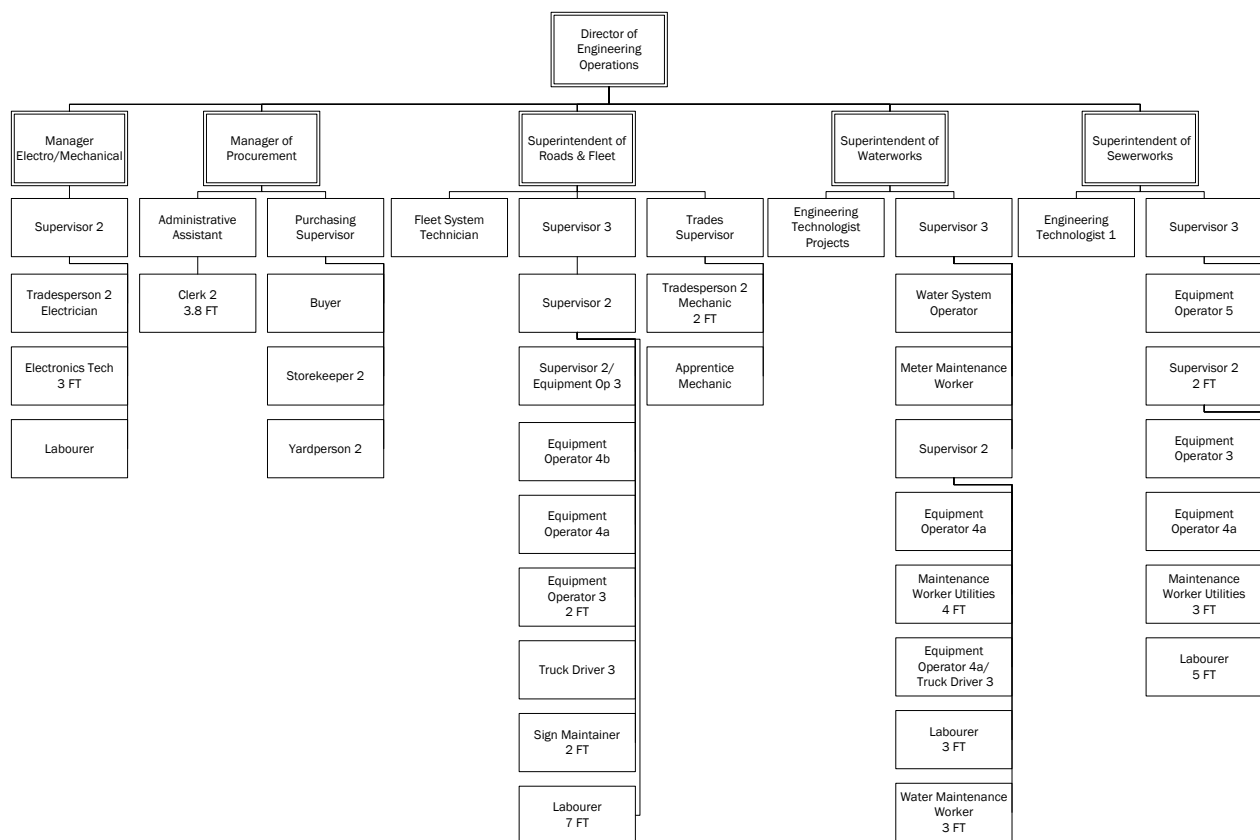
#### Departmental Overview

The Operations Centre takes pride in providing efficient, proactive and responsive customer service to our residents. Personnel monitor and maintain roads, sidewalks, signage, street lights, traffic lights, fleet equipment, storm water management, water distribution, sewage collection and City procurement.

Operational focus is on the health and safety of the citizens of Maple Ridge, while protecting the large investment in public works, underground infrastructure and environment. The Operation Centre is committed to providing essential and convenient services at a minimum cost to taxpayers, in an efficient manner to meet current and future needs.

The total expenditure budget for this department is \$7,824,000.

#### Organization Chart



**Full-Time Equivalent Staff = 74.9**

### Strategic Alignment

The services provided by the Operations Department align with Council's strategic priorities with our emphasis on the following:

- Strive for excellent customer service by responding promptly and courteously to inquiries and service requests from the public.
- 24-hour rapid response to calls relating to roads, sewers, water, drainage and traffic signals/signs and weather events.
- Providing high quality and cost-effective delivery of City services on the transportation routes and utilities within Maple Ridge.
- Promote and enable a healthy and safe workplace to reduce the risk of workplace accidents and/or incidents in all activities.
- Assist internal customer to achieve best value for dollars expended by the City.
- Operation strives to work in an open, fair and friendly manner that aligns with the Corporate Customer Service Quality Program

### Business Perspective/Environmental Scan

- Comprehensive asset maintenance of infrastructure including roads, street superstructure/lighting, sanitary sewers, storm sewers, ditches, water mains, reservoirs, pump stations. Includes end of life replacement and funding projections.
- Climate changes are creating uncertain weather patterns and higher intensity storm events.
- Social environment is impacting operational resources.
- Hot, dry seasons increase water supply demand and stress on water utility.
- Currency fluctuations (CDN-USD) are impacting vehicles replacement costs as well as materials costs.
- Transfer Station fee increases & regulations are impacting the increased number of illegal dumping sites.
- Opportunities to improve service delivery to the residents by improving information technology.

### Continuous Improvement

- To increase efficiencies and improve response and clean up times, during and after storm events, a designated area has been set up with equipment, supplies and a new service request report. Implementation resulted in Operations completing 63 service requests and a city-wide post-storm clean up in one week of the March 10<sup>th</sup>, 2016 storm. Clean up was reduced by five weeks compared to the August 2015 storm.
- Participated in WorkSafeBC pilot project "Organizational Safety Assessment Tool" which resulted in a roadmap identifying opportunities to enhance our health and safety culture.
- Operations continue to be proactive in recovering increased repair expenses to City infrastructure.
- Operations, Purchasing, Engineering and Sustainability and Corporate Planning are participating in a street light working group to ensure the City has a process, from design, purchasing, to maintenance that is consistent, optimizes the process, and takes full advantage of technology, energy savings and incentive programs.



**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Fleet Review of rates, revenues and efficiencies	0% increases for 2017.	100%
Safety improvements at PRV Water Stations related to system isolation at 6 locations.	Ongoing. Field review completed to prioritize six locations (internal and external shut-off valves).	50% Q4/2017
Assist with development of a Fiscal Impact Analysis Model	Completed	100%
Construct two buildings for electrical, storage and sander coverage at the existing Operations Centre	Construction on schedule to be completed in late 2016.	75% Q4/2016
Support review of Universal Metering Review of drinking water. Update Water Utility Bylaw	WSRP Update complete. Awaiting outcome of Metro Vancouver Universal Metering Review. Component of Water Utility Bylaw Update.	0% ETA from Eng.
Implement Council's Fiscal Impact Analysis Model for key development proposals	Completed	100%
Develop Master Approval Pilot Project with Ministry of Environment and BCIT	Completed initial discussions with stakeholders.	5% Q4/2017

**Ongoing Deliverables**  
***Services Provided***

## Operation Administration:

- Front line customer service for residents and internal customers
- 5,200 service requests generated in 2015 that were dispatched to various departments
- Update public and emergency services with road work and road closures

## Roads Maintenance:

- Maintain of 492 km of roads and lanes
- Maintenance of 79 walkways
- Empty and repair 127 litter bins
- Maintenance of 16 bridges
- Snow and ice control
- Maintenance of 7,211 traffic signs
- Maintenance of 8 railway crossings
- Maintenance of 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
- Maintain 321 km of sanitary sewer mains
- Maintain 15,566 sanitary sewer connections
- Maintain 4,832 sanitary sewer manholes
- Maintain 34 air valves on Force mains

## Storm Water Management:

- Maintain 335 km of storm sewer system
- Maintain 12,880 service connections
- Maintain 224 km of drainage ditch
- Maintain 6,985 catch basins
- Maintain 5,449 storm sewer manholes

## Water Utility:

- Supply of potable water for domestic and fire protection use
- Maintain 425 km of water main
- Maintain 18,495 service connections
- Maintain 2,016 fire hydrants
- Maintain 2,601 water meters
- Maintain 6,014 water valves
- Maintain 50 pressure reducing valves

## Instrumentation, Electrical and Mechanical Management:

- Maintain 34 sanitary sewer pump stations
- Maintain 9 water pump stations and 11 water reservoirs
- Maintains SCADA remote monitoring and control system
- Maintain 6 chlorinating stations
- Maintenance of 45 traffic control devices
- Maintenance of 19 illuminated pedestrian crossings
- Maintenance of 4,514 ornamental street lights
- Manage 1,461 mast arm lights

## Fleet Management:

- Maintenance of 157 licensed equipment
- Maintenance of 81 pieces of miscellaneous equipment

**Procurement Services:**

- Overview of corporate purchase and supply contracts as defined within the City Purchasing Policy.
- Prepare, tender and receive sealed offers for 64 bid opportunities.
- Manage warehouse inventory, annual value of \$331,759, and annual issue value of \$610,000.
- Administer 109 purchasing credit cards for a total annual purchase value of \$1,104,756.
- Management of ongoing vendor relations and contract management as required.
- Assess and respond to the needs of internal departments.
- Procurement managed and dispose of surplus assets:
  - Asset disposal proceeds for a total value of \$229,140;
  - Reintegration of surplus assets back into City offices for an estimated annual cost savings of \$12,000.
- Maintain the website contract and agreement registry.
- Continued representation on the Records Management Committee. .

**Found Milestones**

- Wind Event on March 10, 2016 resulting in 63 service requests from the public. The Operation's team provided support to the fire and police departments, and after storm event cleanup, which was all completed within one week of the event. A significant improvement compared to the August 29, 2015 storm event which resulted in 87 service requests and took over 6 weeks to recover.
- Assisted in the development of a new corporate Infrastructure Inspection Policy that balances protection from the risks of defective infrastructure with other City priorities, including funding and resource availability.
- Contractual amendments required for service and supply contracts due to the dissolution of the joint services agreement with the City of Pitt Meadows.
- Creation and administration of the Contract and Agreements Registry that flowed from the Mayor's Task Force on Open Government.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 work plan.

**Service Area Goal: Continuous Improvement**

- Enhance customer service by being proactive in maintaining City infrastructure by leveraging innovative technologies to efficiently streamline data, improving efficiencies while maximizing resources and minimizing costs.
- Ensure that the corporate purchasing needs continue to be met through up to date policies that incorporate best practices.

**Objectives:**

- Eliminate manually work orders so all information is tracked electronically in Amanda, and available across the organization.
- Collect and analyze data to guide the development and modification of preventative maintenance programs of City utilities and infrastructure to continue to meet industry standards.
- Update the City Purchasing Policy to meet the current business needs of the organization and align with best practices.

**Measures**

- % decrease in manual work orders
- Benchmarking - Keep water main breaks and sewer back-ups below the national average
- Continue to meet Health Canada and AWWA health standards for water quality.
- Obtain Council approval for the updated Purchasing Policy.

Action Item	Lead	ETA
Process Review: Manual Work Order Process	Davin Wilson Support: Engineering SCP	Q4
Develop Drainage and Sanitary Main Flushing Program	Scott Salsbury Support: I.T. David Cooke	Q3
Water Quality and Utility Program Review	Davin Wilson	Q4
Purchasing Policy Review	Daniela Mikes	Q4
311 System Review	Christina Crabtree Support: James Storey	Q4
Open Government Task Force, Implement Items Identified	James Storey	Q4

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services – Operations Centre**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Fuel Sales	121	124	3	3%	128	131	134	138
Private Services - GR	51	52	1	2%	52	52	52	52
Storm Drainage	26	26	-	0%	26	26	26	26
Traffic Control	10	10	-	0%	10	10	10	10
	208	212	4	2%	216	219	222	226
<b>Expenditures</b>								
Brushing	479	483	4	1%	489	494	502	509
Ditching	332	337	5	2%	344	350	357	364
Gravel Roads - Maint	61	62	1	2%	63	64	65	66
Internal Equipment	1,856	1,905	49	3%	1,945	1,986	2,029	2,073
Litter Bins and Sweeping	293	299	6	2%	307	314	322	331
Materials Management	483	489	6	1%	501	512	525	539
Municipal Roads - Gen Maint	652	715	63	10%	789	863	938	1,014
Municipal Roads - Patching	499	505	6	1%	513	520	528	537
Operations Management	1,019	1,038	19	2%	1,055	1,072	1,091	1,112
Shouldering	175	178	3	2%	182	185	189	193
Snow and Ice Control	284	288	4	2%	294	299	306	312
Storm Drainage	386	392	6	1%	399	406	415	423
Street Lighting	556	573	17	3%	589	603	615	627
Traffic Control	310	313	3	1%	317	321	326	331
Works Yard	244	247	3	1%	249	252	258	261
	7,629	7,824	(195)	3%	8,036	8,241	8,466	8,692
<b>Internal Transfers</b>								
Internal Equipment	(1,735)	(1,780)	(45)	3%	(1,818)	(1,856)	(1,895)	(1,935)
Operations Management	(191)	(197)	(6)	3%	(202)	(207)	(212)	(217)
	(1,926)	(1,977)	(51)	3%	(2,020)	(2,063)	(2,107)	(2,152)
<b>Totals</b>	5,495	5,635	140	3%	5,800	5,959	6,137	6,314

**Proposed Changes or Remarks:**Internal Equipment

- The increased cost is from a position re-class; the remainder is in line with corporate-wide increases.

Municipal Roads – General Maintenance

- A growth incremental of \$65,000 is included to address maintenance costs of additional infrastructure added through the Capital Improvement Program and through development. The balance of the increase is due to wage and equipment cost increases.

Street Lighting

- Increase reflects the impact of rising electricity rates.

**Incremental Packages – Attached****Capital Budget – See Capital Works Program Business Plan****Information Technology**

- Support from Information Technology will be required for the development of the Drainage and Sanitary Flushing Records System

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services – Utilities**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed		
			\$	%		2019	2020	2021
<b>Sewer Utility</b>								
Revenues	(10,098)	(10,576)	(478)	5%	(11,078)	(11,604)	(12,158)	(12,738)
Capital	817	1,616	799	98%	3,916	3,643	1,242	395
Expense	1,190	1,214	24	2%	1,247	1,280	1,315	1,352
Special Projects	95	220	125	132%	195	195	195	195
GVS&DD	5,661	6,228	567	10%	6,601	6,997	7,417	7,862
Internal	775	796	21	3%	811	826	842	858
	(1,560)	(502)	1,058	(68%)	1,692	1,337	(1,147)	(2,076)
Appropriation from Surplus	-	-	-	0%	1,692	1,337	-	-
Transfer to Surplus	1,560	502	(1,058)	0%	-	-	1,147	2,076
	-	-	-	0%	-	-	-	-
<b>Water Utility</b>								
Revenues	(15,742)	(16,420)	(678)	4%	(17,972)	(18,926)	(19,936)	(21,003)
Borrowing Proceeds	-	(6,000)	(6,000)		(7,000)	-	-	-
Capital	2,241	3,224	983	44%	1,375	2,485	2,014	1,728
Debt	-	305	305		850	850	850	850
Expense	2,215	2,231	16	1%	2,282	2,335	2,392	2,450
Special Projects	35	45	10	29%	15	15	15	15
GVWD	7,999	8,237	238	3%	8,502	8,773	9,051	9,337
Internal	988	7,090	6,102	618%	7,463	486	509	532
	(2,264)	(1,288)	976	(43%)	(4,485)	(3,982)	(5,105)	(6,091)
Appropriation from Surplus	-	-	-		-	-	-	-
Transfer to Surplus	2,264	1,288	(976)	(43%)	4,485	3,982	5,105	6,091
<b>Totals</b>	-	-	-		-	-	-	-

**Proposed Changes or Remarks:**

Revenue

- The rate increase for water and sewer are 4.5% and 3.6% respectively with the balance of the change being due to additional units.

Capital

- The planned capital spend fluctuates year to year according to need.

Borrowing Proceeds/Debt/Internal

- The recently completed Water Main West and Pumping Station was largely funded through Development Cost Charges and financed internally. However, external borrowing may be required.

Special Projects - Sewer

- Starting in 2017, \$125,000 per year was added for a Pump Station Electrical Upgrade Program. This is in addition to pre-existing Sewer Flow Monitoring and Sanitary CCTV Programs.

Special Projects - Water

- In 2017, Water System Assessment and Review increased its budget by \$10,000.

### 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 the Scorecards tab..

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
EN06	Vehicle Fleet Efficiency	Converting some of our fleet to hybrid vehicles results in reduced operating and replacement costs, and green house gas emissions.
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

### 2017 Proposed Budget

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**Division:** Public Works & Development Service  
**Department:** Sewerworks  
**Request For:** Increase to Sanitary Sewer Flushing Budget  
**Package:** 1 of 6

**Date:** October 12, 2016  
**Submitted By:** James Storey

**Activities/Purpose:**

Operations manage the expenses (GL 1-91-05832-000-0000) for Sanitary Sewer Flushing maintenance which includes cleaning and inspection of sanitary sewer mains to minimize blockages and plugged sewers. Sewer blockages result in significant costs to the City and private property owners, as well as serious impacts on the environment and public safety.

**Functions Performed/Degree of Service:**

Best practices recommend a 5 year cycle for flushing sanitary mains in order to minimize blockages and plugged sewers, and to assess infrastructure conditions. The City maintains 321 km of sanitary Sewer mains and 15,566 Sewer connections. Over the past 5 years the budget has been inadequate to achieve this frequency and the City has been reduced to a 10 year cycle. In 2015 and early 2016 the Sewer Department experienced a higher than normal occurrence of blocked mains. The flushing program was given priority and the 5 year cycle was reinstated. Actual costs to maintain this level of service in 2016 was \$168,375 as of October 17, but anticipate a cost at year end of approximately \$202,000.

It is requested that the budget for Sanitary Sewer Flushing be increased by \$30,000 in 2017, 2018 and 2019 for a total of \$90,000.

**Alternatives Considered/Reasons for Not Recommending:**

**Staff Position:**

Not Applicable

**Performance Measure:**

Actual costs are covered by the budgeted amount.

**Package:**

This is a permanent increase to be applied to the budget.

2017 Budget \$30,000  
 2018 Budget \$30,000  
 2019 Budget \$30,000

**\$90,000**



## Incremental Package Report

### 2017 Proposed Budget

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Division: Public Works & Development Services      Date: October 12, 2016  
 Department: Electrical Mechanical      Submitted By: James Storey  
 Request For: Increase to Sewage Pump Station Maintenance Budget  
 Package: 2 of 6

#### Activities/Purpose:

Operations manage the expenses (1-91-05870-000-0000) Sewage Pump Station Maintenance of currently 30 city owned sites for residential and commercial usage.

#### Functions Performed/Degree of Service:

The Electrical Mechanical department monitors through SCADA (telemetry) sewage pump stations efficiencies, logging/trending data, and sharing data with engineering for system wide analysis. The department also maintains the SCADA communications network and HMI and recording equipment.

The crews perform bi-weekly cleaning and maintenance of station sites, which includes maintenance of the grounds, kiosks, internal controls, pumping equipment, wet well and forcemain, as well as responding to 24 hour emergency callouts, 365 days per year.

In 2016, the City experienced two critical failures, which resulted in repair costs of approximately \$76,000. Taking this amount into consideration, the budget for 2016 would still be under funded by \$20,000.

It is requested that the budget for Sewage Pump Station Maintenance be increased by \$10,000 for 2017, 2018 and 2019 totalling \$30,000.

#### Alternatives Considered/Reasons for Not Recommending:

No alternatives considered as reduced maintenance increases breakdowns.

#### Staff Position:

Not Applicable

#### Performance Measure:

Actual costs are covered by the budgeted amount

#### Package:

2017 Budget \$10,000  
 2018 Budget \$10,000  
 2019 Budget \$10,000

\$30,000

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b> Public Works & Development Services <b>Department::</b> Electrical Mechanical <b>Request For:</b> Increase to 225 Street Sewage Pump Station Maintenance Budget <b>Package:</b> 3 of 6	<b>Date:</b> October 12, 2016 <b>Submitted By:</b> James Storey
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**Activities/Purpose:**

Operations manage the expenses (1-91-05891-000-0000) 225 Street Sewage Pump Station Maintenance site for residential and commercial usage.

**Functions Performed/Degree of Service:**

The Electrical Mechanical department monitors through SCADA (telemetry) sewage pump station efficiencies, logging/trending data, and sharing data with engineering for system wide analysis. The department also maintains the SCADA communications network and HMI and recording equipment.

The crews perform weekly cleaning and maintenance of station site, which includes maintenance of the grounds, kiosks, internal controls, pumping equipment, generator, wet well and forcemain, as well as responding to 24 hour emergency callouts, 365 days per year.

In 2016, the budget of \$177,000 is currently trending to be over spent by \$50,000 due to three pump failures in one year, increase in Hydro rates and increased pumping due to buildout.

Engineering is currently working on an upgrade to the station to increase the stations pumping capacity due to the Albion area buildout and future flows that includes replacing the current pumps with larger more efficient pumps. This will reduce expensive breakdowns; however will drive up hydro costs.

It is requested that the budget for 225 Street Sewage Pump Station Maintenance be increased by \$15,000 in 2017, 2018 and 2019 totalling \$45,000.

**Alternatives Considered/Reasons for Not Recommending:**

No alternatives considered as reduced maintenance increases breakdowns.

**Staff Position:**

Not Applicable

**Performance Measure:**

Actual costs are covered by the budgeted amount

**Package:**

2017 Budget \$15,000  
 2018 Budget \$15,000  
 2019 Budget \$15,000

**\$45,000**

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Public Works & Development Services  
**Department::** Electrical Mechanical  
**Request For:** Increase to Water Reservoir Maintenance Budget  
**Package:** 4 of 6

**Date:** October 12, 2016  
**Submitted By:** James Storey

#### Activities/Purpose:

Operations manage the expenses (1-90-03896-000-0000) of 6 City owned Reservoir sites consisting of 9 tanks,

#### Functions Performed/Degree of Service:

*The Electrical Mechanical department monitors through SCADA (telemetry); Reservoirs levels, water quality sampling, logging/trending data, and sharing data for system wide analysis. The department also maintains the SCADA communications network, HMI and recording equipment.*

The crews perform weekly cleaning and maintenance of station sites, which includes maintenance of the grounds, buildings, chambers, valves, analyzers, video surveillance equipment, generators, and tanks, as well as responding to 24 hour emergency callouts, 365 days per year. Semi annual inspections and maintenance are performed, as well as annual flushing of mainlines, hydrant and valve maintenance.

As part of the 2017 Capital projects, two Reservoir sites will be modified by adding two more tanks with additional control and monitoring equipment. In 2018, a third tank with additional control and monitoring equipment will be added that will again increase operating and maintenance costs. As development increases, these budgets need to be reassessed annually.

In 2016, there were several capital projects, which impacted the completion of Reservoir maintenance. Maintenance will be completed in early 2017, resulting in deferring approximately \$20,000 of expense.

It is requested that the budget for Water Reservoir Maintenance be increased by \$20,000 in 2017, 2018 and 2019 totalling \$60,000 with an annual incremental increase of \$15,000 per year per additional tank. Over the past 3 years, this budget has been under funded by approximately \$45,000 per year.

#### Alternatives Considered/Reasons for Not Recommending:

No alternatives considered as reduced maintenance increases breakdowns.

#### Staff Position:

Not Applicable

#### Performance Measure:

Actual costs are covered by the budgeted amount

#### Package:

2017 Budget \$20,000  
 2018 Budget \$20,000  
 2019 budget \$20,000

**\$60,000**

## Incremental Package Report

### 2017 Proposed Budget

Division: Public Works & Development Services      Date: October 12, 2016  
 Department: Electrical Mechanical      Submitted By: James Storey  
 Request For: Increase to Water Pump Station Maintenance Budget  
 Package: 5 of 6

#### Activities/Purpose:

Operations manage the expenses (1-90-03890-000-0000) of 8 City owned potable Water Pumping Stations consisting of 20 pumps, 6 CL2 onsite Generation/Injection Sites, and 33 Pressure Reducing Valve (PRV) sites.

#### Functions Performed/Degree of Service:

The Electrical Mechanical department monitors through SCADA (telemetry); Water Pumps and PRV flow rates, system wide zone pressure monitoring, water quality sampling, logging/trending data, sharing data for system wide analysis. The department also maintains the SCADA communications network and HMI and recording equipment. The crews perform weekly cleaning and maintenance of station sites, includes maintenance of the grounds, buildings, chambers, valves, analyzers, video surveillance equipment, generators, and onsite CL2 generation/injections equipment, as well as responding to 24 hour emergency callouts, 365 days per year. Semi annual inspections are performed on all sites and maintenance of PRV stations.

*As part of the 2017 Capital Projects, both the 263 Street and 270 Street pump stations will be upgraded increasing the pump sizes x 4, adding 2 additional CL2 onsite generation/injection sites, and 3 additional PRV stations all equipped with full sampling and SCADA that will increase operating and maintenance costs. As development increases, these budgets need to be reassessed annually.*

*In 2016, the maintenance on PRV's is behind and will be addressed in early 2017, resulting in deferring approximately \$30,000 of maintenance expense to next year. Over the last 3 years, this budget has been under funded by an average of \$89,667 per year. It is requested that the budget for Water Pump Station Maintenance be increased by \$30,000 in 2017, 2018 and 2019 totalling \$90,000 with an annual incremental increase of \$20,000 per year per additional pump station.*

#### Alternatives Considered/Reasons for Not Recommending:

No alternatives considered as reduced maintenance increases breakdowns.

#### Staff Position:

Not Applicable

#### Performance Measure:

Actual costs are covered by the budgeted amount

#### Package:

2017 Budget \$30,000  
 2018 Budget \$30,000  
 2019 Budget \$30,000

**\$90,000**

## Incremental Package Report

### 2017 Proposed Budget

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**Division:** Public Works & Development Service  
**Department:** Chipping Program  
**Request For:** Increase to Brushing Maintenance Budget  
**Package:** 6 of 6

**Date:** October 12, 2016  
**Submitted By:** James Storey

**Activities/Purpose:**

Operations manage the budget GL 1-68-03321-000-8057 for brushing maintenance which includes the spring and fall chipping contracts, overhead tree trimming and roadside mowing as a matter of public safety related to improving vehicular and pedestrian safety on roadways, sidewalks and boulevards, as well as reduced fire hazards.

**Functions Performed/Degree of Service:**

The budget for brushing maintenance has been underfunded for a number of years, and the costs for the spring and fall Chipping Program have increased substantially. Currently the City budgets \$483,000 annually to cover the chipping contracts, overhead tree trimming and roadside mowing costs.

The cost of the 2016 chipping program will be \$144,000 to a budget of \$72,648, a difference of \$71,352.

In order to maintain the level of the Chipping Program and not negatively affect other service areas, it is requested that the budget for brushing maintenance be increased to \$554,140.

**Alternatives Considered/Reasons for Not Recommending:**

- 1) The City can choose to eliminate the spring and fall chipping programs. Choosing this reduction in service significantly increases the risk of illegal dumping, illegal burning and untidy and unsightly premises. This would reduce the necessary increase to \$22,744.

**Staff Position:**

Not Applicable

**Performance Measure:**

Actual costs are covered by the budgeted amount.

**Package:**

This is a permanent increase to be applied to the budget.

**2017**  
**Budget**  
 \$75,000  
  
**\$75,000**



## City of Maple Ridge

### Public Works & Development Services– Planning Department

### Business Plan 2017 – 2021

#### Departmental Overview

The Planning Department 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, and how information is disseminated within the Community.

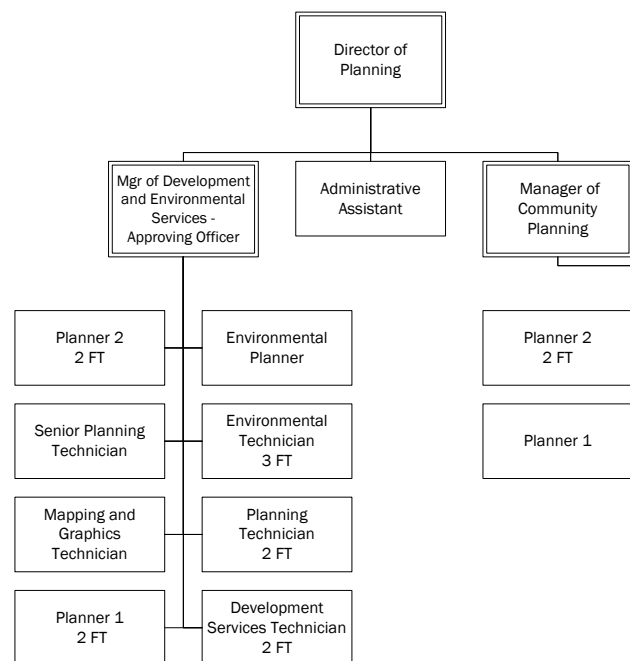
After Council has set policy guidelines for the community, the department works to ensure that area residents are kept informed, and that development complies with zoning specifications, environmental legislation, health regulations and any form and character for a development area. To carry out this 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 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 (e.g. Agricultural Land Commission, Metro Vancouver).

The department has a group of environmental specialists who together with planners and engineers 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 to develop environmental policies to align with Council's direction 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.

The total expenditure budget for this department is \$2,454,000.

#### Organization Chart



**Full-Time Equivalent Staff = 21**

### Strategic Alignment

The Planning Department supports the Corporate Strategic Vision 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, and how information is disseminated within the community. The Corporate Strategic Vision includes a number of strategic focus areas that are reflected in the Official Community Plan (OCP) and are summarized in Policy 1-1 of the OCP as *"The City will strive to protect its Community values into the future, as it becomes more vibrant and prosperous, offering residents a strong local economy, stable and special neighbourhoods, thoughtful development, a diversity of agriculture, and respect for the built and natural environment"*.

### Business Perspective/Environmental Scan

- Increased tree permit activity following the adoption of the Tree Management Bylaw.
- Complexity of development applications continues to increase; requires more research; legal input; and infill projects are proving to be time consuming.
- The Electronic Agenda process is time consuming and impacts workloads within the Department.
- Challenges in meeting public demands including phone and email inquiries.
- Increased public enquiries, 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.
- Environmental Advisory Committee duties have impacted staffing in the Environmental Services section.
- Found Milestones present challenges in adjusting workloads.
- Staff turnover and retirements have resulted in loss of corporate memory.

### Continuous Improvement

- Continues to offer the Planner of the Day Program (POD).
- Assisted the Fire Department with the Update to the Wildfire Development Permit Guidelines.
- Assist the Parks & Leisure Services Department with the implementation of the Housing Action Plan.
- Provide Environmental services to the Engineering and Operation Departments for instream works and compensation projects.
- Assist Information Technology with the on-line development application mapping.
- Provide mapping services to other Departments.
- Continue to utilize the City Website to post information on projects and on-line questionnaires.
- Complete process reviews on a periodic basis, with frequency dependent on scale and complexity.
- Scorecards are maintained in a timely fashion.

Action Item	Lead	ETA
Development report review – explore new staff report template using bullet structure and limiting length	Development Services	1 Q 2017



**Accomplishments and Work in Progress** (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
<b>Accomplishments – With no carry-over to 2017</b>		
<b>Agricultural Plan Facilitation</b>	<ul style="list-style-type: none"> <li>Jan 11, 2016 – staff presented questionnaire results. Council directed a facilitated session</li> <li>Ag plan Facilitated Session July 5, 2016</li> <li>Final report and Council decision October 25/16</li> <li>Action Items are identified as 2017 Deliverable</li> </ul>	100%  100% 100%
<b>Albion Industrial Area land owners</b>	<ul style="list-style-type: none"> <li>Assisted Economic Development with meetings with property owners and report to Council</li> </ul>	100%
Commercial & Industrial Strategy Implementation – Assist with promotion of <b>food carts</b> in the Town Centre	<ul style="list-style-type: none"> <li>Assisted with Animation of Town Centre Report</li> </ul>	100%
<b>Development Information Meeting</b> Policy Review (Policy 6.20)	<ul style="list-style-type: none"> <li>Policy endorsed July 26, 2016</li> </ul>	100%
<b>Development Sign</b> Policy	<ul style="list-style-type: none"> <li>Discussion paper to discuss changes to the Development Sign Policy considered at October 24/16 Workshop.</li> <li>Referred to UDI &amp; GVHBC</li> <li>Adoption expected 4 Q 2016</li> </ul>	100%
EMS Implementation: <b>Environmental Advisory Committee</b> - assist with formation of Committee	<ul style="list-style-type: none"> <li>Bylaw completed. Members have been appointed.</li> <li>Committee Meetings commenced September 2016</li> </ul>	100%  ongoing
Climate Change Action Strategies – update on <b>environmental pilot projects</b>	<ul style="list-style-type: none"> <li>Scheduled for October 24, 2016 Council Workshop</li> </ul>	100%
<b>Extension Report</b> – Development Applications	<ul style="list-style-type: none"> <li>Discussion Paper</li> <li>Consultation with UDI</li> <li>Bylaw Preparation</li> </ul>	100% 100% 100%
Housing Action Plan (HAP) Implementation: expanding <b>infill and rental</b> opportunities	<ul style="list-style-type: none"> <li>Infill and Regulatory Tools options report presented in August 2016</li> <li>Action Items from report are identified as 2017 items in Business Plan</li> </ul>	100%
Housing Action Plan – <b>Incentives Report to encourage Rental Housing</b>	<ul style="list-style-type: none"> <li>report was presented at October 24, 2016 Workshop.</li> <li>Action items are 2017 Deliverables</li> </ul>	100%
<b>Planning Fees &amp; Charges</b> Review	<ul style="list-style-type: none"> <li>CAC Bylaw was adopted</li> <li>Assist Sustainability &amp; Corporate Planning with development application fees review.</li> </ul>	100%  4 Q 2016

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
<b>Regional Affordable Housing Strategy</b>	<ul style="list-style-type: none"> <li>Preparation of report on draft RAHS (Feb 2016)</li> <li>Council consideration of Strategy scheduled for November 7, 2016 Workshop</li> </ul>	100% 4 Q 2016
<b>National Housing Strategy</b>	<ul style="list-style-type: none"> <li>Preparation of report on National Housing Strategy Consultation to October 17 Workshop</li> </ul>	100%
<b>Wildfire Development Permit Process – update</b>	<ul style="list-style-type: none"> <li>Update and proposed Amendments presented to Council in July 2016</li> <li>Met with UDI Liaison Committee</li> <li>Bylaw adoption</li> </ul>	100% 100% 100% 4 Q 2016
<b>Accomplishments – with Carry-over to 2017</b>		
<b>Albion Flats Area Plan</b>	<ul style="list-style-type: none"> <li>Feb 22, 2016 – land use planning workshop. Staff directed to prepare concept plans.</li> <li>Commence work on Food Hub and employment opportunities, drainage analysis</li> <li>Awaiting outcomes from Parks Prioritization exercise to prepare concept plans</li> <li>Commence exclusion application &amp; area plan</li> </ul>	100%  1 Q 2017 2 Q 2017 3 Q 2017
<b>Commercial Industrial Strategy Implementation: Home Occupations – review regulations</b>	<ul style="list-style-type: none"> <li>Assisting Economic Development with Home Occupation Task Force. Zoning Bylaw Amendments (may be included in Zoning Bylaw review)</li> </ul>	50%
<b>Commercial &amp; Industrial Strategy Implementation – update OCP policies</b>	<ul style="list-style-type: none"> <li>Rescheduled due to staffing vacancies and found Milestones</li> </ul>	2 Q 2017
<b>Commercial &amp; Industrial Strategy Implementation – commercial &amp; Industrial zoning bylaw amendments</b>	<ul style="list-style-type: none"> <li>Rescheduled due to staffing vacancies and found milestones</li> <li>Amendments to be included into Zoning Bylaw review</li> </ul>	2 Q 2017
<b>Commercial &amp; Industrial Strategy Implementation – examine potential for redesignation of lands for employment use proformas</b>	<ul style="list-style-type: none"> <li>Consideration given at April 18, 2016 Workshop</li> <li>Council request to provide information on feasibility of "bracket" lands adjacent to Kwantlen. Discussion paper October 25/16</li> <li>Kwantlen First Nation &amp; property owner mtgs.</li> <li>Bylaw Adoption</li> </ul>	100% 100%  4 Q 2016 1 Q 2017
<b>Commercial Industrial Strategy Implementation - Redesignation of lands at 128/232 for employment use</b>	<ul style="list-style-type: none"> <li>Preparation of staff report and Amending Bylaws to redesignate lands for employment use</li> <li>Rescheduled due to found milestones</li> </ul>	4 Q 2016

<b>Community Amenity Contribution Policy</b>	<ul style="list-style-type: none"> <li>▪ OCP amendments and Policy adopted May '16</li> <li>▪ Council have requested Albion Density Bonussing Update &amp; city-wide density bonussing options report. See 2017 Deliverables</li> </ul>	100%
<b>Development Cost Charges Bylaw</b>	<ul style="list-style-type: none"> <li>▪ Assist Finance &amp; Engineering with review</li> </ul>	4 Q 2016
EMS Implementation - <b>Soil Deposit Bylaw</b>	<ul style="list-style-type: none"> <li>▪ Process Review was adopted in July 2016</li> <li>▪ Open House held September 29, 2016</li> <li>▪ Report and Draft Bylaw</li> </ul>	100% 100% 4Q 16
EMS Implementation - <b>Tree Management Bylaw</b>	<ul style="list-style-type: none"> <li>▪ Bylaw was adopted in January 2016</li> <li>▪ 1 year update Report</li> </ul>	100% 1 Q 2017
EMS implementation – <b>medium &amp; long term items</b> to be identified by Council	<ul style="list-style-type: none"> <li>▪ Council approved the Short Term Implementation items</li> <li>▪ forwarded the EMS to the Environmental Management Committee to identify the medium &amp; long term items.</li> </ul>	100% 1 Q 2017
<b>Hammond Area Plan</b>	<ul style="list-style-type: none"> <li>▪ Bylaw received first Reading Sept 2016</li> <li>▪ Adoption</li> <li>▪ Implementation items identified as 2017 Deliverables</li> </ul>	90% 1 Q 2017
<b>Heritage Inventory Project</b>	<ul style="list-style-type: none"> <li>▪ RFP &amp; Consultant Selection</li> <li>▪ Open House held in October 3, 2016</li> <li>▪ Presentation to Council on October 11, 2016</li> <li>▪ Draft report</li> </ul>	100% 100% 100% 1 Q 2017
Housing Action Plan Implementation - <b>Tri-plex/ Fourplex Zone &amp; OCP amendments</b>	<ul style="list-style-type: none"> <li>▪ Preliminary work presented to Council in April 2016</li> <li>▪ Bylaw preparation</li> <li>▪ Design Guidelines</li> </ul>	75% 4 Q 2016 3 Q 2017
Housing Action Plan Implementation – update <b>OCP Housing policies</b>	<ul style="list-style-type: none"> <li>▪ rescheduled due to found milestones</li> </ul>	2 Q 2017
<b>Integrated Stormwater Management Plans</b>	<ul style="list-style-type: none"> <li>▪ Assisting the Engineering Department with development of ISMP's</li> </ul>	ongoing
<b>Local Area Service Bylaw</b> Discussion Paper	<ul style="list-style-type: none"> <li>▪ Work with the Parks Department to prepare Discussion Paper to explore LAS Policy creation</li> </ul>	3 Q 2017
Implement Council direction originating from the <b>Mayor's Open Government Task Force</b>	<ul style="list-style-type: none"> <li>▪ See Development Information Meeting</li> <li>▪ See Development Sign Policy</li> <li>▪ Assisting IT Department with Development Mapping application</li> </ul>	100% 75% Ongoing

<b>Silver Valley Land Use</b> discussion – school sites	<ul style="list-style-type: none"> <li>▪ Council approved process which noted that work would not commence until recreation prioritization confirmed – March 7, 2016</li> <li>▪ Land Use review to commence</li> </ul>	100%  2 Q 2017
<b>Suburban/Estate Suburban Residential Land Use Discussion Paper</b>	<ul style="list-style-type: none"> <li>▪ Discussion Paper prepared and presented at the September 19, 2016 Council Workshop</li> <li>▪ Bylaws relating to Suburban Residential land use designation and zones</li> <li>▪ Redesignation of 256 St. Suburban Residential lands to Industrial. See 2017 Deliverables</li> <li>▪ Discussion paper of Estate Suburban Land Use requested. See 2017 Deliverables</li> </ul>	100%  1 Q 2017
<b>Transportation Plan Implementation – update OCP transportation policies</b>	<ul style="list-style-type: none"> <li>▪ rescheduled due to found milestones</li> </ul>	2 Q 2017
<b>Zoning Bylaw</b> - Adoption and Implementation	<ul style="list-style-type: none"> <li>▪ Retired Technician assisting with advancement of Bylaw. Update to Workshop November 7/16</li> <li>▪ Numerous amendments have taken place to advance Bylaw – height, fencing, payday loan, secondary suites, shipping containers</li> <li>▪ Edits to document continue</li> <li>▪ Impacted by found milestones and staffing vacancies.</li> <li>▪ Other Bylaw amends underway – home occupation, duplex, triplex, DGS, Secondary Suites, residential over commercial, farm plate</li> </ul>	100%  100%  75%  25%

### Ongoing Deliverables

- Continued representation on the Records Management Committee. The representative will develop ‘power user’ level skills and provide training and hands-on assistance to department staff, as well as keep staff up to date on policies and procedures as they relate to records management.

### Customer Service

- Update and maintain department web page
- Participate in continuing education in skill development
- Updating public information items
- Provision of support to corporation in promotional material
- Participation in development customer meetings – (383 to September 16 amongst 6 staff members)
- Respond to landowners and the general public on land inquiries – 10 letters of inquiry
- Research and respond to planning requests for internal and external customers – 4,542 phone calls and 5,102 counter inquiries to September 15

**Ongoing Deliverables – cont'd****Approving Officer Function**

- Review and process applications for subdivision–11 approved files to September and 77 active files
- 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 Applications - 8 to September and 6 active files to September 15
- Process Tree Cutting Permits – 306 to September 15 plus an avg of 300-400 inquiries per month
- 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
- 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.

**Ongoing Deliverables – cont'd****Committee and Partner Support**

- Participation on the Property Management Committee
- Provide staff support to the Community Heritage Commission (CHC)
- Heritage awards program – organize selection and presentation of awards with CHC
- Heritage plaque program – organize selection and presentation of plaques with CHC
- Provide staff support to the Advisory Design Panel
- Participate in Builders Forum as required
- Participate on committees associated with Metro Vancouver, including the provision of support to a new Environmental Committee.
- Provide staff support to the Agricultural Advisory Committee(AAC)
- Assist Agricultural Advisory Committee with Agricultural Awards
- Assist Agricultural Advisory Committee with Golden Harvest
- To provide support to the Board of Variance
- Assist in the creation of business plans for Committees of Council – Staff liaisons
- To participate on the UDI Municipal Liaison Committee
- To assist with the formation of the new Environmental Advisory Committee and provide ongoing technical support to the Committee.

**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 inquiries.
- Heritage designation, Heritage revitalization agreements, and Heritage alteration permits.
- Inclusion in the Community Heritage Register.
- Temporary use permits (commercial and industrial).
- Processing and discharging of covenants.
- Pre-application meetings.
- Development Application processing – 186 reports to September 20 and 462 active files

**Ongoing Deliverables – cont'd****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

**Found Milestones**

- Suburban residential and Estate Suburban Residential Discussion Paper
- Staff report on proposed Aquilini exclusion application and requested community consultation
- Creation of Citywide Community Amenity Contribution Policy
- Silver Valley School site presentation
- CAC Density Bonussing Update
- Assist with Development Cost Charge Bylaw
- Provide assistance to Parks and Leisure Services on Recreation Prioritization and Aquatic Facility land use
- Rezoning File Extension Reports discussion paper
- Provide assistance to Social Planning on transition housing and shelter use, and process rezoning/OCP amendment for the proposed use
- Agricultural Plan Facilitation
- Council Notice of Motion to prepare report on Operation of Treatment Centres (in conjunction with Social Planning)
- Wine Sales in Grocery Stores
- Referrals from Metro Vancouver on Regional Growth Strategy Consideration of Review
- Report on the Regional Affordable Housing Strategy
- Report on the National Housing Strategy

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

**Service Area Goal: Smart Managed Growth**

All of the work of the Planning Department falls under the category of Smart Managed Growth which is guided by the goals, objectives and policies contained in the Official Community Plan.

**Objectives:**

- To support, maintain and market the community to current and potential employers.
- To increase the jobs/housing ratio and improve opportunities for residents to live and work in the same community.
- To encourage community consultation and discussion on economic goals.
- To continue to promote the stewardship of natural resources and identify and devise mechanisms to protect, recognize and manage environmental features.

**Objectives: cont'd**

- To support healthy community land use strategies and community wellness.
- To promote compact and complete community.

**Measures**

- Completion of projects in timeframes identified

<b>2017 Deliverables – New Action Items</b>	<b>Lead</b>	<b>ETA</b>
Agricultural Plan Implementation – explore <b>Food Hub Feasibility</b>	Community Planning	2 Q-4 Q 2017
Agricultural Plan Implementation – <b>Agricultural Development Permit Guidelines</b>	Community Planning/AAC	3 Q -4 Q 2017
Assist the Information Technology Department with upgrades to the <b>AMANDA</b> file management system.	IS/Development Services	ongoing
Commercial & Industrial Implementation - redesignation of Suburban Residential lands at <b>256th Street to Industrial</b>	Community Planning	1 Q 2017
<b>Council Advisory Committees Support:</b> Advisory Design Panel Community Heritage Commission Agricultural Advisory Committee Environmental Advisory Committee Board of Variance	Community Planning/Development Services/Environment	ongoing
Continue to work with <b>Economic Development</b> to encourage and attract new business	Attend meetings with Economic Dev. staff	ongoing
<b>Density Bonussing Report</b> – Albion Growth Area & City-wide	Community Planning	3 Q 2017
Environmental Advisory Committee – <b>Environmental Management Plan Implementation</b> strategy.	Environment	1 Q 2017
Environmental Management Strategy Implementation - Updates to <b>website, including information around process.</b>	Environment	3 Q 2017
<b>Estate Suburban</b> Land Use Discussion	Community Planning	4 Q 2017
Hammond Area Plan Implementation – work with Katzie First Nation to create an <b>Archaeological Process</b>	Community Planning	3 Q 2017
Hammond Area Plan Implementation – <b>parking standards</b> and alternative parking options for the Hammond Village Commercial	Community Planning	3 Q 2017
Hammond Area Plan Implementation – prepare report on <b>options for supporting heritage resources</b> in Heritage Character Area	Community Planning	4 Q 2017
Housing Action Plan Implementation – <b>Secondary Suites</b> Discussion Paper	Community Planning	3 Q 2017
Housing Action Plan Implementation - <b>Detached Garden Suites</b> Discussion Paper	Community Planning	3 Q 2017
Housing Action Plan Implementation - <b>Rental Above Commercial</b> Policy Discussion Paper	Community Planning	3 Q 2017
Housing Action Plan Implementation – Discussion Paper to discuss opportunities to facilitate <b>duplex</b> infill development. See below	Community Planning	3 Q 2017
Housing Action Plan Implementation – <b>incentives for rental housing</b> : explore fast tracking, fees & DCC's, fees for legal documents, and Detached Garden Suite pilot project	Community Planning	1 Q -4 Q 2017
Review of <b>Parking Standards for Multi-Family</b> Development	Development Services	3 Q 2017
Process the development application made by <b>BC Housing</b> for a purpose built shelter and supportive transitional housing facility.	Development Services/Community Planning	1 Q -3 Q 2017
<b>Treatment Centres</b> – report on the operation of treatment centres	Social Planning/Community Planning	4 Q 2017



## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services– Planning Department**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		2018	Proposed 2019	2020	2021
			\$	%				
<b>Revenues</b>								
Applic Fees - ALR	5	6	1	3%	6	6	6	6
Applic Fees - Dev Permits	161	165	4	3%	170	176	176	176
Applic Fees - OCP	7	7	-	3%	7	7	7	7
Applic Fees - Subdivision	116	119	3	3%	123	126	126	126
Application Fees	116	119	3	3%	123	126	126	126
Fees	5	5	-	3%	5	5	5	5
Program Fees	99	99	-	0%	99	99	99	99
Sales	7	7	-	3%	8	8	8	8
User Fees	3	3	-	3%	3	3	3	3
	519	530	11	2%	544	556	556	556
<b>Expenditures</b>								
Committee Costs	22	10	(12)	(55%)	10	10	10	10
Consulting	19	19	-	0%	19	19	19	19
Contract	40	40	-	0%	40	40	40	40
Legal	38	38	-	0%	38	38	38	38
Publications	2	2	-	0%	2	2	2	2
Salaries	2,265	2,297	32	1%	2,351	2,407	2,467	2,532
Supplies	31	31	-	0%	31	31	31	31
Travel	16	17	1	3%	17	18	18	19
	2,433	2,454	21	1%	2,508	2,565	2,625	2,691
<b>Totals</b>	<b>1,914</b>	<b>1,924</b>	<b>10</b>	<b>0%</b>	<b>1,964</b>	<b>2,009</b>	<b>2,069</b>	<b>2,135</b>

**Proposed Changes or Remarks:**Revenues

- Starting in 2017, for three years, fees are expected to increase by 3% to cover the costs of increased staff that was approved in 2015.

Committee Costs

- Committee Costs were adjusted as directed by Council.

**Incremental Packages - Attached****Capital Budget – None****Information Technology – None**

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
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.

## Incremental Package Report

### 2017 Proposed Budget

<b>Division:</b>	<b>PWDS</b>	<b>Date:</b>	<b>October 13, 2016</b>
<b>Department:</b>	<b>Planning</b>	<b>Submitted By:</b>	<b>C. Carter</b>
<b>Decision Unit:</b>	<b>Funding of Environmental Technician Position</b>		
<b>Package:</b>	<b>1 of 1</b>		

#### Activities/Purpose:

The Council endorsed Environmental Management Strategy was created through an extensive community engagement process. The Strategy identifies some specific findings as follows:

- “Many of the City’s stakeholders would like environmental information to be more easily accessible via handouts, website materials, maps and signage on environmental resources, values and benefits”;
- “Stakeholders are also interested in having more clarification related to Development applications and homeowner requirements for environmental protection”;
- “There are concerns that the City does not have enough environment staff or resources to implement, monitor, and update all of the on-going environmental programs, update and administer bylaws, review development applications and other permits, respond to environmental inquiries, conduct monitoring, enforce regulations, coordinate community stewardship and outreach programs, and liaise with Senior agencies.”

The Mayors Open Government Task Force (MOGTF) recommendations speak to the importance of improving access to information, and providing greater clarity around process.

In addition to the findings of the EMS consultation, and MOGTF recommendations, the Environment Section is facing staffing challenges with the following:

- The Tree Bylaw was adopted a year ago. One Technicians time is entirely devoted to the management of the Bylaw, with another Technician spending approximately 25% of their time dealing with tree inquiries/permits. There have been 270 tree permits issued to date with an average of 300-400 inquiries/month.
- The new Council Environmental Advisory Committee will account for 25% of the Env. Planners time, in addition to attending the new Metro Vancouver RPAC Environmental Sub-Committee.
- To date, the Environmental Planner reviewed & responded to 240 development environmental inquiries to date, plus approximately 150+ development and environmental DP referrals.
- The Soils/ESC Environmental Technician is spending approximately 40% of their time reviewing and monitoring erosion control permits, an additional 35% of time on soils permit review, 10% on enforcement duties, and 5-10 % assisting the Engineering and Operations Departments with environment advice on capital works projects.
- The Building Permit Environmental DP/Tree Bylaw Technician assists with Tree Permits (25% of time), final inspection & security releases. An additional 5-10% of time is spent on inquiries and review of enhancement plans.
- There is currently limited time and resources available to update the municipal website on a regular basis to improve access to information, nor clarify processes
- Staff are often unable to proactively enforce, rather they are generally required to react when complaints come in and there are limited resources.
- High overtime spending within the section is costly to the City but is not sustainable.

**Functions Performed/Degree of Service:**

This full time position would allow an Environmental Technician to dedicate their time to taking on permit review, monitoring, and enforcement duties of environmental techs. This includes:

- review of environmental reports for permits and carrying out necessary site visits;
- helping with coordination of information;
- carrying out site visits to monitor projects;
- providing technical assistance to the community on various env. permit related issues;
- enforcement and compliance on site for environmental bylaws.

It is recognized that the creation of new positions is not a matter taken lightly, so staff recommend that a “boots on the ground” position is needed.

In a perfect world, the entire Planning Department would also benefit from the creation of a Manager of Environment position. Such a position would be advantageous for a number of reasons:

- could take the lead/assist with environmental policy creation;
- could assist with Municipal Committee Support and Regional, and Community stakeholder meetings;
- could assist with internal and external meetings relating to develop./environ. applications;
- could assist with the review of complex development and environment permit reviews;
- would be responsible for management of the group including leave requests (sick, vacation, conference), budget, work prioritization, permit authorization, and approval of reports.

**Important Additional Considerations:**

- position would free up the Manager Development Services time to focus on the Zoning Bylaw review and other corporate initiatives, in addition to Approving Officer and development application duties.
- All of the above would result in more pro-active and effective environmental best practices, improved turnaround times on referrals, inquiries, and development applications

**Alternatives Considered/Reasons for Not Recommending:**

Maintain current staffing component. Should the position not be funded, delays in the processing of Permits; enforcement duties; inquiries; review of development application enhancement plans/ studies; and provision of technical assistance to land owners regarding environmental matters would result.

**Staff Position:**

Environmental Technician

**Package:**

Ongoing: 2017 Budget

Salary \$93,000

One time Costs:

Desk & computer: \$7,000

City of Maple Ridge  
 Public Works & Development Services - Agricultural Advisory Committee  
 Business Plan 2017 – 2021

#### Committee Purpose

- The Agricultural Advisory Committee, established in June 2007, has been set up to advise Council on agricultural issues and to engage in activities to support the agricultural sector. The committee works in collaboration with related agencies and organizations involved in the promotion of agriculture, the protection of farmland and the recognition of the need for food security.

#### Committee Structure and Members

- The Agricultural Advisory Committee consists of between 13 and 16 members. Eight of these members are appointed by Council. Councillor Craig Speirs is the Council Liaison for this Committee. Councillor Kiersten Duncan is the alternate. The remaining representatives are nominated and appointed by their respective agencies, organizations and governments.

#### Accomplishments and Work in Progress *(highlights only)*

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Spring Committee Member Recruitment		Complete
Grant Program <ul style="list-style-type: none"> <li>Country Fest - \$1200</li> <li>Food Security Policy Project - \$3500</li> </ul>	Food Security Policy Project is not complete as Social Sustainability Strategy (of which this is a chapter) has an extended timeline. This work is secured with an AAC 2015 resolution and is expected to be completed in 2017.	50% (ETA end of 2017)
Golden Harvest		Completion on October 14, 2016
Food Garden Contest	Presentation to Council on October 25, 2016 for Food Garden winners.	Complete

**Ongoing Deliverables**

- Review and establish priorities for new projects in the development and implementation of the Agricultural Plan.
- Provide Council with advice and direction on agricultural issues and projects.
- Produce web-based information linking consumers with local products
- Golden Harvest
- Support Agricultural Fair
- Support Farmers Market
- Continue to hold Farmer Education Awards
- Educational Displays
- Agricultural Recognition Awards
- Food Garden Contest
- Educational Speakers
- Build Relationships in the following ways:
  - Support Country Fest & 4H Clubs
  - Support Farmer's Market
  - Representation from Economic Development Commission
  - Receive updates from Strategic Economic Initiatives.
  - Invited and active representation on the Metro Vancouver Agricultural Advisory Committee
  - Annual events with neighbouring Agricultural Advisory Committees and Metro Vancouver Agricultural Advisory Committee
  - Maple Ridge Garden Club
  - Maple Ridge Communications Department
  - Like-minded local agencies and non-profit organizations
  - Continue Grant Application Process
  - Committee development through conferences, tours, and other events
- In 2014 the Intersections networking event was developed and well received by participants. In 2017, the AAC is anticipating working with other Committees of Council and the Committee Clerk on a similar type of initiative with objectives including networking to identifying synergies and opportunities for collaboration, recognition of service, and training.

**Found Milestones**

- In 2016, a sub-committee was struck to re-examine the True North Fraser brand, which aims to link local agricultural products with local consumers. The brand's status changed in 2015 with the withdrawal of the City of Pitt Meadows and District of Mission from the sub-regional partnership. The partnership was a key component of the brand's marketing strategy. The brand requires a re-set and alignment with other deliverables in the proposed 2017 work plan such as the proposed Agri-Tourism Summit and the Needs Assessment.

**New Deliverables for 2017** (*highlights only*) – Any incomplete items from prior years may also form part of the 2017 workplan.

Action Item	Lead	ETA
Continue to work with Strategic Economic Initiatives and other organizations to develop an effective approach to continue use of the True North Fraser brand. Results will be reported to Council.	AAC staff liaison, and sub-committee	End of 2017
Host an Agri-Tourism Summit in partnership with Strategic Economic Initiatives (SEI) and other agri-tourism groups to develop a coordinated marketing approach for locally grown agricultural products. Results will be reported to Council.	AAC staff liaison, and sub-committee	End of 2017
Complete a Needs Assessment on the feasibility of a food hub. The Needs Assessment will examine local context, existing infrastructure, and consider not only a food hub concept but also consider working with local businesses that are already involved in food processing and distribution. This assessment will require the services of a consultant. The staff liaison and a subcommittee will develop an RFP and work with the successful candidate to finalize timelines and project deliverables. Results will be reported to Council.	AAC staff liaison, and sub-committee	2Q-4Q
Complete Development Permit Area Guidelines to protect agricultural land.	AAC staff liaison, and sub-committee	3Q-4Q





## City of Maple Ridge

### *Public Works & Development Services - Community Heritage Commission* Business Plan 2017 – 2021

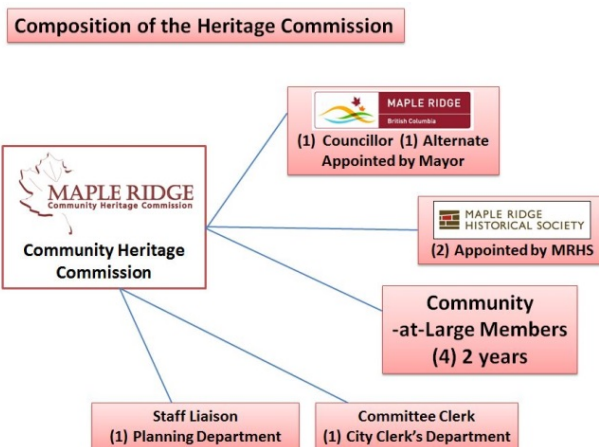
#### Committee Purpose

- The Commission is appointed for the purpose of advising the Council on heritage conservation matters and undertaking and providing support for such activities as benefit and provide for the advancement of heritage conservation in the District. Bylaw 5908-2000

#### Commission Overview

##### Committee Structure and Members

- The Commission is made up of one member from Council, two members from the Maple Ridge Historical Society and members from the community-at-large (appointed by Council).



#### CHC Members:

Sandra Ayres, Community at Large  
 Russell Irvine, Community at Large  
 Julie Koehn, Maple Ridge Historical Society  
 Len Pettit, Community at Large  
 Eric Phillips, Community at Large  
 Nicole Read, Alternate Council Liaison  
 Steven Ranta, (Vice-Chair), Community at Large  
 Brenda Smith (Chair), Maple Ridge Historical Society  
 Craig Speirs, Council Liaison

#### Services Provided:

- Heritage Awareness
- Heritage Education
- Celebration of Community's Past

#### Customers:

- Maple Ridge's past, present and future will be connected through community and cultural celebrations, partnerships and heritage activities that will preserve our tangible and intangible heritage resources, provide educational opportunities and enrich the lives of our citizens and visitors (S. 4, pg. 23, Maple Ridge Community Heritage Commission Heritage Plan, November 2013).

**Mission/Values:**

- The City of Maple Ridge will recognize and celebrate our rich historic legacy through the conservation and interpretation of significant heritage resources. Our Heritage Program will support the sustainable development of our urban structure and our rural areas, and assist in the development of a complete and healthy community. As we plan for an exciting, digital future, we will respect our past by providing a balance for change and new development that recognizes the importance of our historic communities, our rural lands and our natural landscapes. (S. 4, pg. 23, Maple Ridge Community Heritage Commission Heritage Plan, November 2013).

**Delivering the Mandate:**

- The CHC provides information to Council pertaining to matters referred to the Commission as well as reports about ongoing heritage programs and projects
- The CHC includes a community involvement, service or awareness component in all programs and projects.
- The CHC looks for opportunities to facilitate or participate in community events to create greater awareness and knowledge in the community's tangible and intangible heritage resources.
- The CHC recognizes the value of heritage and cultural tourism development.
- The CHC promotes the awareness and conservation of heritage value inherent in many natural features.
- The CHC is attentive to planning and actions toward the creation of a new museum and archives to serve the community. The CHC anticipates deeper involvement in the process.

**Community Partnerships**

- Senior levels of government provide enabling legislation for heritage conservation but do not provide heritage project funding. The CHC and local community groups are always looking for ways to "intersect" and identify common goals that will lead to partnership opportunities and leveraging of skills, effort, and funding.
- The CHC works closely with Maple Ridge Historical Society in support of the delivery of heritage services to the community. The production and implementation of conservation plans for CMR owned properties is a timely partnership accomplishment.
- The CHC maintains an ongoing relationship with the Maple Ridge Library and partners on various projects to help educate and promote heritage awareness and conservation.
- Connecting and partnering with government and province wide organizations is ongoing and involves looking for opportunities to interact and identify common goals with First Nations, BC Heritage Branch, Heritage BC, BC Museums Association and the BC Historical Federation.
- The CHC routinely invites community organizations, businesses and individuals to address regular meetings bringing their varied interests and activities to the CHC's attention.

## Continuous Improvement

- The CHC routinely invites community organizations, businesses and individuals to address regular meetings bringing their varied interests and activities to the CHC's attention.
- Community Open House on Heritage Inventory Project: Included information about the nomination process and eligibility criteria to place a property in Heritage Inventory or Register.
- Updated brochures describing: CHC operations and opportunities, Heritage Awards nominations.
- The CHC engaged in an exciting partnership opportunity with the Public Art Steering Committee to bring history of baseball information into the "Play Ball" Project at Hammond Stadium.
- Continued partnership with Maple Ridge Library, Maple Ridge Family History Group, Golden Ears Writers, and Maple Ridge Historical Society in community conversation program Local Voices.

## Accomplishments and Work in Progress (*highlights only*)

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Update the Heritage Inventory	See appendix for information.	80% Q1 2017
Continue Digitization Project with City and Maple Ridge Historical Society	<ul style="list-style-type: none"> <li>▪ Phase I will be complete early in 2017</li> <li>▪ Phase II planning pending in anticipation of moving CMR Archives.</li> </ul>	25% Ongoing over several years
Heritage Marker Inventory Data base - Database of all heritage markers, signage, plaques, wraps, mosaics and art. Accessible for CMR maintenance planning and tracking, community uses.	<ul style="list-style-type: none"> <li>▪ Database constructed, data input underway</li> <li>▪ Reporting functions in planning phase</li> </ul>	50% End of 2017
Heritage Awards: To increase interest and participation in recognizing heritage achievements and to increase the recognition value of the awards for recipients.	<ul style="list-style-type: none"> <li>▪ Complete: Partnership with Maple Ridge Historical Society</li> <li>▪ "History Is" Conversation Evening</li> <li>▪ 2016 Heritage Awards</li> <li>▪ Heritage Awards History Project - Posted on <a href="http://mapleridge.ca">mapleridge.ca</a> Heritage Awards page.</li> </ul>	100%

## Ongoing Deliverables

- Heritage Here CHC Newsletter - Publication suspended pending improved production resources.
- 2017 Heritage Week including Heritage Awards - Event planning is currently underway for Heritage Week February 2017
- Local Voices partnership with Maple Ridge Library- Winter 2017 in planning phase.
- Liaison with Heritage Organizations - Memberships maintained in BC Historical Federation and Heritage BC. New membership in BC Museums Association. Attendance as delegate at all annual conferences.
- Plaque Program and Information Panels - Pending policy development and improved resources.

**Found Milestones**

- The CHC sent delegates to BC Historical Federation, BC Museums Association and Heritage BC conferences, using the opportunities to network and develop heritage expertise.
- The Heritage Plan is a model for other communities and a flexible reference document for the CHC's work. The plan continues to support the CHC's use of the strong framework that Maple Ridge has built for education and conservation.
- Developed a new model to describe CHC operations, including a digital form, for members.
- The CHC is developing a response to CHC financial planning and funding constraints.
- Local Voices: Neighbours Talking With Neighbours –Partnership with Maple Ridge Library Fall 2016 (3 evenings/9 presenters) Winter (4 evenings/12 presenters).
- Coquitlam Heritage Symposium - six Maple Ridge attendees.
- Heritage Plaque Book.
- “Play Ball” Public Art Project-Control Box Wrap-Partnership with Public Art Steering Committee.
- Field Trip to North Vancouver Archives - Education for CHC, Council, MRHS and community.
- What's On Maple Ridge feature article.
- Members binders: Reorganized binders and offered digital version to improve access to information. Available in paper and digital form for CHC members' use.
- 2015 GETI Fest; Golden Ears Transition Initiative. Partnership resulted in inclusion of Heritage theme at annual festival.
- BC Day Instameet Heritage Awareness Project. Partnership with Economic Development that was the only event in Maple Ridge that weekend.

**New Deliverables for 2017 –****Service Area Goal: Community Heritage Infrastructure Preservation**

- The CHC looks forward undertaking our role in the community and advising Council on key matters in the heritage field.

***Objectives:***

- Having the updated Heritage Inventory available for use by interested parties and to restore its value as a community resource.
- To partner with other community groups and agencies in the community to plan celebrations of Canada's 150 Anniversary in 2017.
- Heritage Awards: To increase interest and participation in recognizing heritage achievements and to increase the recognition value of the awards for recipients.
- Encourage the production of Statements of Significance to support the maintenance of the Heritage Inventory and facilitate promotion of tangible and intangible heritage features to the Heritage Register.

***Measures:***

- For 2017 identified projects, success will lie in either progress through identified project phase(s) or completion of project and reported in “Accomplishments” table above in 2018 Business Plan.
- For partners, success will be measured in greater participation in heritage activities and the building of sponsorship funds (reported on twice a year to Council by CHC Chair).
- For the community, success will be evidenced by increased involvement in heritage events and more telling of the Maple Ridge story (reported on twice a year to Council by CHC Chair).

**Operating Budget: \$2,000****Incremental Package Requests****2017 Budget:**

- Carry-over program and project funds from 2016
- 2017 Incremental Package Requests: \$44,900
  - 1. Education Program 7,300
  - 2. Membership Support Program 900
  - 3. Communication and Outreach Program 3,600
  - 4. Heritage Recognition Program 6,600
  - 5. Open Access Digitization Project 8,000
  - 6. Robertson Cemetery Project 3,500
  - 7. Heritage Register Update 15,000
- 2018 Incremental Package Request:
  - 1. Heritage Incentives Review \$ 35,000
- 2019 Incremental Package Request:
  - 1. Heritage Plan Update \$ 10,000

The Community Heritage Commission requests a reversal of Council's decision to reduce the annual operating funds going into 2017. The group is concerned it will be unable to fulfill its mandate without the level of funding it has received for many years. We foresee that project and program sustainability will become more challenging with a \$2,000 annual budget that may allow for only one small project each year and there is concern that momentum within the group may be lost.

The Heritage Commission is an interface of community, staff and Council, comprised of people who are passionate about heritage conservation and dedicated to enhancing heritage awareness and understanding at a local level. The group is trying to understand the rationale for the reduction in funding and trusts that Council's appreciation for the value of heritage projects and programs undertaken each year has not faltered.

Since its inception, the volunteer members of the Commission have continuously demonstrated a high capacity for achieving the mandate established through Heritage Commission Bylaw No. 5908-2000. Creating awareness and an appreciation for heritage provides benefits well beyond a love for local history. Heritage awareness helps strengthen the connection people have with their community and heritage conservation plays a vital role in creating vibrant communities as they evolve and grow over time. We believe that support for these efforts is a common goal shared by many in Maple Ridge.

The CHC members who have worked with the 2017 Business Planning model have benefited from the level of detail required and appreciate the insights acquired during the process. It should be noted that the attached Incremental Project Package has been adjusted to accommodate the specific functions of the CHC as a committee rather than a staff department.

## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services      **Date:** October 3, 2016  
**Department:** Community Heritage Commission      **Submitted By:** Brenda Smith  
**Request For:** Community Heritage Education Program Funding  
**Package:** 1 of 9

**Activities/Purpose:**

Heritage Education & Awareness Initiatives: costs associated with community events.

The Heritage Commission has a mandate to help educate the community on local heritage, which helps strengthen people's connection to the place they live. To do that work, members of the CHC need to participate in in-service activities to become and remain current in the heritage field.

*Maple Ridge Heritage Plan page 34*

**Education & Awareness Initiatives**

The focus would be on the celebrations of history that will occur around Canada's Sesquicentennial.

- Celebrate Canada 150
  - Continue to work with community partners (Library, School District #42, MRHS, etc.) in heritage awareness and education initiatives.
  - Promote those aspects of community history that connect to Canada, e.g., CPR main line.
  - Continue to celebrate local and community history within the broader national context.
  - Engage a broader public through community events and celebrations.

**Functions Performed/Degree of Service:**

- Delegate fees support CHC members attending heritage training opportunities.
- Field trips and workshops provide educational opportunities for CHC members, Council, Staff, and the public.
- Networking events provide educational support and partnership opportunities for Maple Ridge residents to communicate with those engaged in heritage service in other communities and organizations.
- Some of these activities are conducted as wholly CHC-funded events, others as partially partnership or sponsor funded events.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Delegate Fees	300	20	500	30	500	30	500	30	500	30
CHC Hosted Field Trips	1,000	30	1,000	30	1,000	40	1,500	40	1,500	40
CHC Hosted Workshops	3,000	50	3000	50	3000	50	3500	50	3500	50
Networking Conference	3000	50	3000	50	3000	50	3500	50	3500	50

**Alternatives Considered/Reasons for Not Recommending:**

Restricting opportunities to passive encounters such as brochures and the mapleridge.ca Web site weakens heritage education. Heritage initiatives need more active delivery to expand community understanding and support.

**Staff Position:**

N/A

**Performance Measure:**

Increased community engagement in the uptake of Heritage Revitalization Agreements and participation in heritage events.

**Package:**

**2017  
Budget**

**\$7,300**

**\$7,300**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services  
**Department:** Community Heritage Commission  
**Request For:** Membership Support Program Funding  
**Package:** 2 of 9

**Date:** October 3, 2016  
**Submitted By:** Brenda Smith

**Activities/Purpose:**

Committees of Council are made up largely of community volunteers, who donate their time and expertise. The development of a shared community vision for heritage depends on evident support for the work of the CHC by Council and CMR staff.

The CHC needs sufficient financial reserves to engage in short term, un-forecastable opportunities such as the 2016 partnership with the Public Art Steering Committee in the "Play Ball" undertaking at Hammond Stadium where the turn around on the project was two months.

**Functions Performed/Degree of Service:**

Operations include member binders and meeting support.

Memberships include: BC Historical Federation, BC Museums Association and Heritage BC. Annual Fees and conference fees are included.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
CHC Operations		350		350		350		350		350
Membership:										
Annual Fees	300		300		350		350		350	
Conference Fees	600		600		900		900		900	

**Alternatives Considered/Reasons for Not Recommending:**

Fewer than ten public meetings and regular sub-committees meetings will result in the CHC needing to abandon several of its established programs.

Committee participation in conferences is voluntary and partially funded. There is no transportation or accommodation support.

**Staff Position:**

N/A

**Performance Measure:**

Successful recruitment and retention of skilled commissioners and sub-committee volunteers.

Widened heritage knowledge base supporting CHC work.

**Package:**

**2017**  
**Budget**

**\$900**

**\$900**



## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services **Date:** October 3, 2016  
**Department:** Community Heritage Commission **Submitted By:** Brenda Smith  
**Request For:** Heritage Communications and Outreach Strategy Funding  
**Package:** 3 of 9

**Activities/Purpose:**

Heritage Communication Strategy needs to include consultant and contract costs for creating and maintaining website and print material. Communications strategy is a vital component in all other programs and projects, particularly Education Initiatives. This work has depended on the skills and capacity of volunteers. The CMR Communications Department is able to provide only intermittent support for CHC communications needs.

*Maple Ridge Heritage Plan page 34*

## Heritage Communication Strategy

The first priority for the CHC is to develop a comprehensive communications strategy, to ensure the best possible dissemination of key messages and heritage information. This includes a review of digital communication, print materials, messaging, interpretation and public education and awareness initiatives. The idea of a dedicated heritage website, possibly in conjunction with the MRHS, should be explored.

*Maple Ridge Heritage Plan page 34*

## Education &amp; Awareness Initiatives

The focus would be on the celebrations of history that will occur around Canada's Sesquicentennial.

- Celebrate Canada 150
  - Continue to work with community partners (Library, School District #42, MRHS, etc.) in heritage awareness and education initiatives.
  - Promote those aspects of community history that connect to Canada, e.g., CPR main line.
  - Continue to celebrate local and community history within the broader national context.
  - Engage a broader public through community events and celebrations.

**Functions Performed/Degree of Service:**

- Advertising: promotion of heritage events and programs
- *Heritage Here* Newsletter: 4 issues per year
- Marketing Package to align with City of Maple Ridge re-branding, refreshed annually
- mapleridge.ca: re-design the Community Heritage Commission pages

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Advertising		20		20		20		20		20
Newsletter	1,600	40	1600	40	1600	40	1600	40	1600	40
Marketing Pkg	2,000	10	500	5	500	5	500	5	500	5
mapleridge.ca		50		10		10		10		10

**Alternatives Considered/Reasons for Not Recommending:**

- The CHC has been unable to establish a communications strategy as mandated in the Heritage Plan.
- Social media: not permitted as a function discreet from CMR Communications Department capacity.
- The production of marketing tools, including brochures, posters and *Heritage Here* newsletter, have been dependent on the in-house skills of staff and volunteers. To improve consistent publication and compliance with the quality of other City publications, it is necessary to either contract or have access to staff graphic design services.

**Staff Position:**

N/A

**Performance Measure:**

- Increased participation by Council, City staff and public in CHC and partner programs and events.
- Regular production of the *Heritage Here* newsletter.
- Improved public understanding of heritage.
- A Communications Strategy in place to provide a framework for improved communication and awareness.

**Package:**

**2017  
Budget**

**\$3,600**

**\$3,600**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services  
**Department:** Community Heritage Commission  
**Request For:** Heritage Recognition Program Funding  
**Package:** 4 of 9

**Date:** October 3, 2016  
**Submitted By:** Brenda Smith

**Activities/Purpose:**

- The CHC engages in a wide range of programs and projects to develop and enhance community awareness of heritage.
- Heritage Week in February is a national, provincial and local opportunity to recognize the achievements of Maple Ridge citizens. The Heritage Awards recognize initiatives, achievements, and projects that have enhanced heritage conservation in Maple Ridge. (By 2018 the event will require larger premises.). In 2015 and 2016 the CHC hosted a Heritage discussion evening. Activities are supported in partnership with the Maple Ridge Historical Society. None of these events have received adequate promotion.
- Ongoing programs include: Plaque Program, new information panels and signage, heritage marker replacement. Hopefully, in 2018 an anticipated partnership with the Public Art Steering Committee will result in a contemporary station design for heritage markers.
- Heritage Marker Inventory: In 2016 the CHC created a Heritage Marker Inventory and plans an activation project for 2017 to celebrate Canada 150. Other anniversaries include BC 160 in 2018 and Maple Ridge's fifth year as a city in 2019. .

**Functions Performed/Degree of Service:**

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Heritage Week:										
Heritage Awards	2,000	60	4000	60	4000	60	4000	60	4000	60
Heritage Conversation	500	15	500	15	500	15	700	15	700	15
Partnered Event	200	15	200	15	200	15	500	15	500	15
Plaque Program	400	5	400	5	400	5	400	5	400	5
Information Panels and Signage	400	10	10,000	40	400	10	500	10	500	10
Heritage Marker Replacement	600	20	400	10	400	10	500	10	500	10
Canada 150	2500	30								
BC 160			2500	30						
Maple Ridge 5 yrs a city						30				

**Alternatives Considered/Reasons for Not Recommending:**

The alternative is to restrict all of these programs and projects.

It should be noted that the annual \$2,000 grant already authorized by Council will do little more than support the Heritage Awards.

**Staff Position:**

N/A

**Performance Measure:**

- Identification of a broad range of heritage resources, natural sites and cultural landscapes for planning purposes.
- Improved base of heritage information. Better identification of potential heritage resources.
- Broader public engagement in the heritage process. Improved identification of historic places valued by residents.

**Package:**

**2017  
Budget**

**\$6,600**

**\$6,600**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services  
**Department:** Community Heritage Commission  
**Request For:** Open Access Digitization Funding  
**Package:** 5 of 9

**Date:** October 3, 2016  
**Submitted By:** Brenda Smith

**Activities/Purpose:**

The Digitization Project has been underway since 2012 in partnership with the City Clerk's Department. The project goals include:

- preserving the City's unique and irreplaceable, at-risk historic records
- creating an archives catalogue
- digitizing the historic records
- creating public access to this invaluable heritage asset

*Maple Ridge Heritage Plan page 34*

**Digitization Initiatives**

This would include a renewed focus on initiatives to provide broader public access to historical information.

- Review current digital initiatives and facilities requirements.
- Review Municipal and Community Archives requirements and opportunities, and ensure that there will be adequate public access to historical information.
- Promote digital access through grant applications, and dissemination through websites.

**Functions Performed/Degree of Service:**

The CHC contribution extends from research and advice to providing contract staff to inventory (Phase I) and catalogue (Phase II) the CMR archives. Phase III will be creating the metadata to index the collection and develop accessibility tools. At present the scope of the work is impossible to predict.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Phase I	2000	10								
Phase II	6000	50								
Phase III		10	6000	50	6000	50	6000	50	6000	50

**Alternatives Considered/Reasons for Not Recommending:**

- The CMR archival collection is at high risk. Loss of irreplaceable historical material will be the consequence of inaction.
- It should be noted that, to date, work has included progress on a preliminary inventory and condition report by the CHC, and very limited conservation and digitization of a few of the earliest at-risk material by the City Clerk's department. There is no cataloguing or indexing to permit full access to the collection.

**Staff Position:**

N/A

**Performance Measure:**

The CMR archives will be conserved, secure and fully accessible in digitized form for the use of citizens and historians.

**Package:**

**2017  
Budget**

**\$8,000**

**\$8,000**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

**Division:** Public Works & Development Services **Date:** October 3, 2016  
**Department:** Community Heritage Commission **Submitted By:** Brenda Smith  
**Request For:** Robertson Cemetery Project  
**Package:** 6 of 9

**Activities/Purpose:**

The site is currently protected under Heritage Designation Bylaw No. 6622-2008. It is also designated for institutional use only and zoned accordingly. However, the property remains in the name of Robert Robertson, who died in 1912. A few further steps need to be undertaken for the long-term protection of this site, including survey work. The project is ongoing since 2015 and can be completed in 2017. Interments have taken place on the site since about 1860 and it is the un-surveyed portion of an 1859 colonial pre-emption.

**Functions Performed/Degree of Service:**

The remaining work includes a survey of the property, tax sale, and provincial recognition of this heritage site.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Cemetery Project	3500	20								

**Alternatives Considered/Reasons for Not Recommending:**

Leave the site in legal limbo with Robert Robertson, deceased, as the property owner. Deferral will result in cost increases for the work involved.

**Staff Position:**

N/A

**Performance Measure:**

The recognition project will be completed in 2017.

**Package:**

**2017  
Budget**

**\$3,500**

**\$3,500**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

<b>Division:</b>	<b>Public Works &amp; Development Services</b>	<b>Date:</b>	<b>October 3, 2016</b>
<b>Department:</b>	<b>Community Heritage Commission</b>	<b>Submitted By:</b>	<b>Brenda Smith</b>
<b>Request For:</b>	<b>Heritage Register Update</b>		
<b>Package:</b>	<b>7 of 9</b>		

**Activities/Purpose:**

- The Heritage Register Update was recommended in the Heritage Plan. Completion of the Heritage Inventory Update Project in early 2017 will clear the way for updating the Heritage Register.

*Maple Ridge Heritage Plan page 10*

The Community Heritage Register is an official listing of properties having heritage value, passed by resolution of local government. The Register may be used to “flag” properties for possible future protection.

*Maple Ridge Heritage Plan page 17*

There are currently 28 sites identified as having heritage value that are listed on the Maple Ridge Community Heritage Register (Note: CMR owns ten of these sites.)

*Maple Ridge Heritage Plan page 34*

Mechanisms for updating the Heritage Register should be considered, including direct contact with property owners and a program to prepare Statements of Significance.

Additional information regarding the project is included as Appendix A to this business plan.

**Functions Performed/Degree of Service:**

- Heritage Register Update is a complex process requiring the services of a consultant. In some cases, entries in the Heritage Register need to be carried through to provincial and federation recognition.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Heritage Register Update	15,000	30	10,000	20	10,000	20	10,000	20	10,000	20

**Alternatives Considered/Reasons for Not Recommending:**

The Heritage Plan clearly articulates the deficits of the Heritage Register which is impaired in its conservation and management roles.

*Maple Ridge Heritage Plan page 21*

Key areas have been identified where existing heritage policies and initiatives could be strengthened.

- There are few sites coming forward for inclusion on the Heritage Register; the process seems to be “stalled.”
- The District owns heritage sites that have not been legally protected and do not have Conservation Plans.
- Heritage incentives tend to be minimal, and are not resulting in significant uptake.
- Current incentives are not appropriate for agricultural properties. Consultation is needed with the Agricultural Land Commission regarding heritage retention strategies on agricultural land.
- There are no incentives for the maintenance of heritage sites.
- Demolition requests have increased as a result of ongoing neglect of heritage structures.



**Staff Position:**

N/A

**Performance Measure:**

The Heritage Register Update will provide improved and updated information for planning and development decision making in Maple Ridge. The Heritage Register improves community and visitor awareness of cultural assets that will be demonstrated by improved uptake of registration and designation. CMR will demonstrate heritage leadership along with such communities as:

- Kelowna <http://apps.kelowna.ca/iHeritage/hc001.cfm>
- Surrey <http://www.surrey.ca/city-services/3209.aspx>

Maple Ridge representation on Canada's Historic Places Register will increase from 15 to 30 or more heritage assets. <http://www.historicplaces.ca/en/results-resultats.aspx?m=2&Keyword=maple%20ridge&ProvinceId=100004&Location=maple%20ridge>

**Package:**

2017

**Package:**

**2017  
Budget**

**\$15,000**

**\$15,00**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

Division: Public Works & Development Services  
 Department: Community Heritage Commission  
 Request For: Heritage Incentives Review  
 Package: 8 of 9

Date: October 3, 2016  
 Submitted By: Brenda Smith

**Activities/Purpose:**

The Heritage Incentives Review was mandated in the Heritage Plan to be conducted in 2016. Delays in funding the Heritage Inventory Update Project have resulted in replacement of the review with more attention to Education Initiatives. The review can be appropriately scheduled following the updates of the Heritage Inventory and Heritage Register. *Note: this work is not proposed to commence until 2018 and no funds are requested for this project at this time.*

Maple Ridge Heritage Plan page 35

- Heritage Incentives Review
- The CHC should assist in a full review of the City's heritage incentives program. The intent is to develop an enhanced heritage incentives program that would better serve the needs of heritage property owners, by considering the following initiatives:
  - Review heritage conservation tools enabled under provincial legislation.
  - Consider a broader use of tax incentives, financial and developmental incentives and other methods to ensure financial viability of conservation efforts.
  - Review the possibility of a municipal grants program for private building owners, to provide incentives for restoration as well as maintenance. Determine scope and magnitude of an ongoing grants program that would assist both restoration and maintenance. Assess delivery methods for grants (through CHC, a separate foundation or a fee-for service contract).

**Functions Performed/Degree of Service:**

- Heritage Incentives Review is a complex process requiring the services of a consultant.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Heritage Incentives Review			35,000	50						

**Alternatives Considered/Reasons for Not Recommending:**

The alternative is for Maple Ridge to operate as it has with insufficient incentives to encourage citizens and developers to respect and conserve the community's considerable heritage.

**Staff Position:**

N/A

**Performance Measure:**

The Heritage Incentives Review will provide improved and updated information for planning and development decision making in Maple Ridge. A program of improved incentives will encourage residents to engage more fully in heritage conservation.

**Package:**

**2018**  
**Budget**  
**\$35,000**  
**\$35,00**

## Incremental Package Report

## 2017 Community Heritage Commission Budget

Division: Public Works & Development Services  
 Department: Community Heritage Commission  
 Package: 9 of 9

Date: October 3, 2016  
 Submitted By: Brenda Smith

**Activities/Purpose: HERITAGE PLAN UPDATE**

The Heritage Plan 2013–2020 has guided the CHC's work very competently since 2014. This is an essential accountability piece in the CHC's work. *Note: this work is not proposed to commence until 2019 and no funds are requested for this project at this time.*

*Maple Ridge Heritage Plan page 34*

**Update Heritage Plan**

Heritage conservation is an ongoing process. Once updated policies, procedures and regulations are established, it is necessary to continue to monitor the Heritage Plan to ensure its ongoing effectiveness. A cyclical re-examination of the Heritage Plan – of planning, implementation and evaluation – should be initiated, to review the results and effectiveness on a regular basis. A preliminary assessment could occur at the end of each year's CHC Work Plan, with a full revaluation at the end of each seven-year cycle, to ensure that the Heritage Plan remains relevant and useful. At the end of the cycle of priority reviews, the entire Heritage Plan should again be reviewed for relevance based on the current situation. The effectiveness of existing initiatives should be reviewed, and the community and stakeholders consulted to determine expectations and new ideas. The outcomes of this Heritage Plan should be measured to determine the next set of priorities for the CHC.

**Functions Performed/Degree of Service:**

Review of the Heritage Plan will be undertaken by CHC and stakeholders with a consultant.

Update of the Heritage Plan will require a year of work by CHC, stakeholders and consultant and will include community consultation.

ACTIVITY	2017		2018		2019		2020		2021	
	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs	\$	Vol Hrs
Heritage Plan Review					2000	30				
Heritage Plan Update							8000	50		

**Alternatives Considered/Reasons for Not Recommending:**

The absence of a functioning and well-used heritage plan will compromise City planning and development, and negate the excellent reputation Maple Ridge holds among its neighbours and heritage colleagues.

**Staff Position:**

N/A

**Performance Measure:**

A renewed Heritage Plan for Maple Ridge will be in place before the expiry of the present plan. The updating process will ensure compliance with federal and provincial conservation standards.

**Package:**

2019  
 Budget  
\$10,000  
\$10,000

## Appendix A

### Heritage Inventory Overview

#### Supporting Information

The Maple Ridge Community Heritage Commission has identified a need to update the community's Heritage Inventory (Heritage Resources of Maple Ridge) on a regular basis and the Heritage Inventory update, currently underway, will include designing a process to do just that. The goal for completion of this project is June 2017. The services Donald Luxton, a heritage professional consultant have been retained to undertake this work.

Updating the Heritage Inventory involves three phases in total as follows:

- Phase I: Identify sites for removal and new sites for possible addition through public nomination;
- Phase II: Research historical aspects of each site for evaluation;
- Phase III: Update *The Heritage Resources of Maple Ridge* (HRMR) document with new information and present to Council for endorsement.

Key objectives for Phase I are to:

- Consider a wider perspective of historical significance than in the past, such as cultural, social, scientific, and spiritual heritage.
- Encourage public participation amongst individuals, other municipal committees, commissions, community groups, sports groups, business community, etc.
- Establish criteria and evaluation process for each potential removal and addition to the HRMR.

The need for the Heritage Inventory Update:

- Improve this important planning and development tool that enables identification of existing heritage features and describes their historical significance to the community.
- The 1998 work has not been revisited in 17 years. Significant shifts in population and extensive property development are earmarks of Maple Ridge in the past decade and a half.
- Best practice in the heritage field has matured to consider a wider perspective of historical significance, such as cultural, social, scientific, and spiritual heritage.
- Provide an opportunity for the present population of Maple Ridge to express the value of heritage assets and celebrate the unique qualities they bring to the community.

The Heritage Inventory Update Project will:

- Review previous versions of the Inventory.
- Identify the status of previously inventoried features.
- Identify potential sites for addition to the inventory through a public consultation process.
- Update evaluation framework and historical research.
- Conduct a field survey of features, both previously inventoried and newly recommended.
- Identify the historical importance of heritage features to the community.
- Evaluate the resulting inventory.
- Design a process to keep the Inventory updated thereafter.

#### Considerations:

- It is anticipated that once the update is complete, the costs associated with regular maintenance, undertaken every 3-5 years, can be covered under the CHC's annual budget.
- The 1998 Inventory was supported by a grant from BC Heritage Trust. Funding is presently no longer available from senior levels of government for this area of heritage work.
- The goal for completion is 2017. The project is underway.

#### Background and Context:

- The Heritage Inventory— *The Heritage Resources of Maple Ridge* is a consolidated list of the City's heritage resources, published in 1998 by the Community Heritage Commission (then the Heritage Advisory Committee), prepared by Donald Luxton & Associates.
- Heritage Inventory 1998 Contents— 95 historic buildings, 5 historic cemeteries, 14 landscape features and three historic objects Some features have been demolished since 1998.
- There are no restrictions or other regulations placed on properties listed on the Inventory, but the catalogue provides a list of sites that the community has identified as having heritage value.

#### Supporting Official Community Plan Policies:

- 4 - 38: Maple Ridge will work cooperatively with the Community Heritage Commission and other relevant groups and organizations to establish an information database of all types of built, natural and cultural heritage resources within the District, including evaluation criteria for each type. This inventory would be updated on an ongoing basis evolving and responding to theoretical and practical changes in the heritage arena.
- 4 - 44 Maple Ridge will endeavor to use tools available under Provincial legislation more effectively to strengthen heritage conservation in the District. Other planning tools will also be utilized where appropriate to establish a comprehensive approach to heritage management in the District.
- 4 - 45 Maple Ridge will assist the financial aspects of heritage resource management by:
- a) Supporting the efforts of the Community Heritage Commission, which may include financial assistance requests from the Heritage Commission evaluated by Council on a program or project basis;
  - b) Working cooperatively with the Community Heritage Commission in fund raising efforts for the conservation of heritage resources;
  - c) Supporting and promoting effective marketing of heritage resources to potentially interested businesses;
  - d) Supporting heritage tourism efforts;
  - e) Encouraging local organization, including the Community Heritage Commission to pool resources and develop partnerships to strengthen heritage conservation activities throughout the community.



## City of Maple Ridge

### Public Works & Development Services – Environmental Advisory Committee Business Plan 2017 – 2021

#### Committee Purpose

- The Maple Ridge Environmental Advisory Committee will help provide local perspective and advice to Council with respect to achieving the City's goals and environmental objectives, and to implement strategic recommendations from the current Maple Ridge Official Community Plan and the Environmental Management Strategy report, 2014.

#### Committee Structure and Members

- The Environmental Advisory Committee is comprised of:

Staff Liaison – Rod Stott

#### VOTING MEMBERS

	Council liaison - Councillor Robert Masse
	Alternate Council liaison - Councillor Kiersten Duncan
	Environmental professionals appointed by Council – David Neufeld
	Environmental professionals appointed by Council – Janice Jarvis
	Alouette River Management Society nominate - Ken Stewart
Directors	Kanaka Education and Environmental Partnership Society nominate - Ross Davies
Chair*	Community Education on Environment and Development Centre nominate - Gerry Pinel
	Thornhill Aquifer Protection Study Group nominate - Betty & Klaus von Hardenberg
	Ridge Meadows Recycling Society nominate - *Leanne Koehn, Kim Day
	Council appointee, community youth (aged 25 or under) representative – Lukasz Szlachta
Vice Chair	Council appointee, community – Terry Plotnikoff
	Council appointee, community – Dennis Kinsey

#### NON-VOTING MEMBERS

Member(s) of Parliament representing Maple Ridge - Dan Ruimy  
 Member(s) of the Legislative Assembly of British Columbia representing Maple Ridge –  
 Doug Bing, Marc Dalton  
 Metro Vancouver nominate - Vacant  
 Katzie First Nation nominate - Pam McCotter  
 Kwantlen First Nation nominate - Ashley Doyle  
 BC Conservation Officer Service nominate - Vacant

#### New Deliverables for 2017 (*highlights only*)

Action Item	Lead	ETA
Develop a Committee Workplan	Rod Stott	Q2-2017





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## City of Maple Ridge

### *Public Works Development Services - Ridge Meadows Recycling Society*

### Business Plan 2017 - 2021

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#### **Departmental Overview**

Ridge Meadows Recycling Society (RMRS), a community-based, charitable non-profit organization, in partnership with Maple Ridge, provides Blue Box recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues in Maple Ridge.

As a local employer, with a total of 64 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 promotes the 3R's (Reduce, Reuse and Recycle), 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 and Partnerships as well as Citizen and Business Involvement in Sustainability Efforts. We are a community-based, non-profit organization working together with the City to provide services in unique and innovative method.
- Our vision of a waste-free, socially responsible community aligns well with Council environmental strategy of zero waste. 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 of recyclable commodities. Our location, adjacent to the solid waste transfer station, reduces travel for customers and truly provides a one-stop public drop-off for all waste items.
- 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, ensuring collection services and routes, fees, and operational and capital planning decisions make the best use of our collective resources. It also ensures this decision making is transparent and gives residents opportunities to become informed and to provide input.
- Citizen and Business involvement in sustainability efforts is achieved through our commitment to people of all abilities; the Society demonstrates new and innovative ways to ensure access and opportunities for employment, training and volunteer services to all residents of Maple Ridge. Ridge Meadows Recycling Society is one of the largest employers of adults with developmental disabilities in BC striving to enhance the quality of life and independence of all members of our community, clearly in alignment with Council's goal of a safe and livable community for all its citizens.

**Business Perspective-Environmental Scan**

- Metro Vancouver hours of operation for the Transfer station will increase to be open all statutory holidays. The Recycling Depot hours will correspond with these extended hours resulting in added costs, as well as expanded level of service to public.
- Responding to regional material bans at transfer stations or other facility has an impact on the types of materials accepted at the recycling depot. There are congestions issues because of our limited space and addition staff costs to process increase 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 want to recycle.

**Continuous Improvement**

- Continue to expand our contact list from 8,312 to maximize our outreach efforts
- Re-design of public access road and depot drop off area to improve traffic flow.
- Continue to pursue Commercial commodity volume to maximize equipment potential.

**Accomplishments and Work in Progress (highlights only)**

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Customer awareness / satisfaction survey – random sampling of membership to determine knowledge of MMBC program and commodities collected at the curb. <b>Collection pickup</b> program satisfaction questions.	Report to Council October 2016.	100%
Customer awareness / satisfaction survey – random sampling of membership to determine knowledge of <b>Depot</b> operations and services.	Report to Council October 2016	100%
Recommendation & report to Council of status of Multi-Material BC contract for Printed Paper & Packaging <b>Residential Pickup Services</b> .	Ongoing monitoring of regional contract changes.	25%
Recommendation & report to Council of status of Multi-Materials BC contract for Printed Paper & Packaging <b>Depot Services</b> .	Contract expires May 2018. Report to council for further direction in 2 quarter of 2017.	25%

**Ongoing Deliverables**

- Provide weekly recycling pickup services to household and apartments
- Operate the Maple Ridge Recycling drop-off depot 7 days per week with expanded opening hours.
- Provide drop off services for all existing and new EPR commodities
- Respond daily to all customer questions and complaints – file reports
- Sell composters, solar cones and rain barrels annually
- Administer the Brush Chipping program
- Administer Low-flow Toilet Drop-off/Rebate Program

**Ongoing Deliverables – cont'd**

- Daily tonnage counts; daily depot attendance counts; quarterly and annual reports
- Administer, co-ordinate and report on programs with Multi-Material BC
- 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 beyond that gained throughout our 45 year history of environmentalism
- Community educational displays; community workshops/presentation – Goal: 22 workshops
- Conduct School workshops – Composting, Worms, Recycling, Lawn Care, Water Wise, Bear Aware, Waste Audits and others - Goal: 120 Student contact: 5,000
- Provide education: composting, solar cones and rain barrels; low-flow toilets and water conservation
- Wildlife BC education program support and City subsidies wildlife resistant garbage can program.

***Commercial Recycling Services (Fee for Service)***

- Respond daily to all customer complaints – file report
- Maintain and nurture existing relationships – 181 businesses
- Report – daily/monthly/quarterly and annually on tonnage statistics by commodity
- Solicit new business opportunities – 5 businesses signed up

***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

**Found Milestones**

- Scope of changes required for compliance with the new BC Societies Act.
- Plastic commodities market has been greatly impacted by the new MMBC program resulting in no viable market for plastic items not covered by the MMBC program. Plastics products like; Rubbermaid containers, garbage cans, plastic toys may have a recycling #1,2,4,5 stamped on the bottom and use to be accepted, are no longer accepted as there is no market.

**New Deliverables for 2017****Service Area Goal: Blue Box / Apartment Recycling Pickup Collection Service**

- To reduce solid waste, improve customer participation rates, customer satisfaction and encourage proper sorting methods while providing weekly pickup collection for all residents in the urban & designated-for-service areas of Maple Ridge and multi-family buildings.

**Objectives:**

- Ensure City fulfills terms of contract with Multi-Material BC
- Fully informed residents who understand recycling source separation methods and benefits

**Measures**

- Annual tonnage recycled per household and report number of customer complaints
- Random sampling of set out content.

Action Item	Lead	ETA
Target education campaign for Blue Box and Yellow bag sorting and accepted items including displays and information at all scheduled events .	Leanne Koehn	October 2017
Expand Service area further east.	Kim Day	November 2017
Customer participation survey for Apartment complexes	Leanne Koehn	November 2017
Recommendation & report to Council of status of Multi-Material BC contract for Printed Paper & Packaging Residential Pickup Services.	Kim Day	2 <sup>nd</sup> quarter

**Service Area Goal: Maple Ridge Depot and Processing Service**

- To reduce solid waste, improve customer participation rates, customer satisfaction and expand the range of commodities collected by participating in new Extended Producer Responsibility programs. Administer and co-ordinate programs with Multi-Material BC for depot contract.

**Objectives:**

- Ensure City fulfills terms of contract with Multi-Material BC.
- Expand range of materials accepted at the Depot as opportunities arise.
- Fully informed residents who understand all materials that are accepted at the Depot.

**Measures**

- Depot visit participation report
- Customer complaints

Action Item	Lead	ETA
Targeted education campaign for item NOT accepted at the Depot	Leanne Koehn	October 2017
Offer Public Depot tours highlighting items with low awareness rates as determined by the 2016 survey.	Leanne Koehn Dan Mikolay	September 2017
Recommendation & report to Council of status of Multi-Materials BC contract for Printed Paper & Packaging Depot Services.	Kim Day	2 <sup>nd</sup> quarter
Report on status on Plastics market for non-MMBC program items.	Kim Day	3 <sup>rd</sup> quarter

## Operating Budget

**Proposed Financial Plan 2017 – 2021**  
**Public Works & Development Services - Ridge Meadows Recycling Society**

All \$ values in 000's (thousands)	Adopted 2016	Proposed 2017	Proposed Changes		Proposed			
			\$	%	2018	2019	2020	2021
<b>Revenues</b>								
Fees	100	100	-	0%	100	100	100	100
Parcel Charges - Blue Box	1,039	1,084	45	4%	1,114	1,156	1,199	1,245
Recycling Depot Charge	865	907	42	5%	931	966	1,003	1,040
Sale of Services	1,249	1,305	56	5%	1,305	1,305	1,305	1,305
	3,253	3,396	143	4%	3,450	3,527	3,607	3,690
<b>Expenditures</b>								
Contract	2,307	2,475	168	7%	2,523	2,573	2,624	2,676
Insurance Expense	2	2	-	0%	2	2	2	2
Lease Expense	32	32	-	0%	32	32	32	32
Vehicle Charges	742	764	22	3%	787	811	835	860
	3,083	3,273	190	6%	3,344	3,418	3,493	3,570
<b>Internal Transfers</b>								
Contribution to own Reserves	50	50	-	0%	50	50	50	50
Transfers to Reserve Funds	30	(17)	(47)	(156%)	(35)	(31)	(27)	(20)
	80	33	(47)	(59%)	15	19	23	30
<b>Totals</b>	(90)	(90)	-	0%	(91)	(90)	(91)	(90)
Transfer to Recycling Reserve	90	90	-	0%	91	90	91	90
Transfer from Surplus	-	-	-		-	-	-	-
<b>Totals</b>	-	-	-	(100%)	-	-	-	-

**Proposed Changes or Remarks:**Parcel Charges – Blue Box / Recycling Depot Charge

- Recycling Rates are budgeted to increase by 1.67% in 2017 and 2018, the 3 remaining years increase is 2.75% annually. The 2017 units are updated to reflect the actual number of units being serviced.

Contract

- The contract increase is more significant than typical in 2017 to cover the additional operating hours required to match Metro Vancouver's change in operating hours at the transfer station.

Capital Budget – None

Incremental Packages – Attached

Information Technology – None

**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 the Scorecards tab.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

<b><u>Code</u></b>	<b><u>Scorecard (on following pages)</u></b>	<b><u>Why this Scorecard is important to this department:</u></b>
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

### 2017 Proposed Budget

---

**Division:** Recycling  
**Department:** Engineering  
**Decision Unit:** Large Item Pickup Program  
**Package:** 1 of 4

**Date:** November 2016  
**Submitted By:** Kim Day

#### Activities/Purpose:

The existing Brush Chipping program would be replaced with the new Large Item Pickup Program. Residence can arrange for curbside collection of up to 2 large items each calendar year, per property. The large items for collection must be pre-schedule for pickup by the homeowner with Ridge Meadows Recycling Society. The homeowner will place the item at curbside on a specific day for pickup, based on a list of acceptable items and measurements covered by the program. (Restrictions apply)

- The existing Brush Chipping program has average participation of approximately 2,500 residence, with an annual budget of \$75,000
- Other Cities provide this program: Coquitlam, City of Langley, City of Surrey, City of Burnaby.

#### Functions Performed/Degree of Service:

The annual chipping program has been in place for 11 years and was introduced as an alternative to burning. The program is expensive based on the tonnage diverted and the number of residence participating in the program, however the people that use the program like the service. The Large Item Pickup Program will offer services to all homeowners and may address some of the illegal dumping concerns.

Acceptable Items: White Goods (washing machines, stoves, fridges, freezers, clothes dryers, dishwashers, etc) Lawn mowers, BBQ's, computers, TV's, Furniture (99kg or measuring 2 metres in any direction), Mattresses, Brush Yard trimmings (branches, trees, brush (3'x3'x9') or 3 cubic metres)

#### Alternatives Considered/Reasons for Not Recommending:

- Implement a full garbage, green waste / organics pickup program
- Public perception that comprehensive waste reduction is not a priority in Maple Ridge.
- Non-compliance with the Metro Vancouver Solid Waste Management Plan targets for organics.
- Increased garbage going to landfill.
- Increased incident of illegal dumping as Metro Vancouver Tipping fees increase.
- Option to consider: Run a pilot project for up to 800 homes in two areas (east & west). The research would include a one-time large item pickup for free with a follow-up survey to determine what a home owner would be willing to pay for this type of service. The service would be based on a user-pay by appointment only pickup schedule by specific area and date range. The goal of the pilot project would be to better determine the interest in the program and potential costs associated with the wide range of items that are to be covered in the service. Pilot Project costs: \$25,000

#### Performance Measure:

- Number of home owners participating
- Tonnage collected

**Package:****2017  
Budget**

Revenue from Tax Levy	<u>\$295,164</u>	@\$12.00 per property @24,597
<b><u>Operating Costs</u></b>		
Wages:	\$139,729	(Truck Driver, Swamper & Administration)
Truck expenses	36,000	Chipping expense \$69,200 (2014 estimate – 600 hours @\$112/hr)
Disposal/tipping	<u>50,235</u>	(weight @ transfer station @\$15 min.)
	<u><u>\$295,164</u></u>	



## Incremental Package Report 2017 Proposed Budget

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**Division:** Recycling  
**Department:** Engineering  
**Decision Unit:** Brush Chipping Pickup Program  
**Package:** 2 of 4

**Date:** November 2016  
**Submitted By:** Kim Day

### Activities/Purpose:

The Brush Chipping program started in 2004 with a goal to offer an alternative to burning. The service is offered twice a year in April and October. In the beginning, the City operations department hired part-time staff to administer and co-ordinated this program with the homeowners and the Chipping contractors. In 2009, Ridge Meadows Recycling Society partnered with the City to provide the administration, supervision and all statistical reporting on this program. The existing Brush Chipping program has average participation of approximately 2,500 residents, with an annual budget of \$75,000.

The program has become more widely used since Council approved and promoted the service to assist homeowners with cleanup resulting from the wind storm in 2015. Participation in the Spring 2016 program was 2,167 pickups, on target to far exceed previous years and resulting in a budget short-fall.

### Functions Performed/Degree of Service:

The annual chipping program has been in place for 11 years and was introduced as an alternative to burning. The program is expensive based on the tonnage diverted and the number of residence participating in the program, however the people that use the program like the service. The 2016 Recycling Customer Satisfaction survey asked the question, "Are you aware of the City's Annual Brush Chipping Program?" 64% of responses were "yes."

### Performance Measure:

- Number of home owners participating
- Tonnage collected

### Alternatives Considered/Reasons for Not Recommending:

- Implement a Large Item pickup program and include chipping in the program.
- Public perception that comprehensive waste reduction is not a priority in Maple Ridge.
- Non compliance with the Metro Vancouver Solid Waste Management Plan targets for organics.
- Increased incident of illegal dumping as Metro Vancouver Tipping fees increase.

### Package: Annual Brush Chipping Pickup Program

2017

#### Budget

Program Costs:	<b>\$85,000</b>
Less- Existing Budget	<b><u>\$75,000</u></b>
<b>Total:</b>	<b>\$10,000</b>

## Incremental Package Report

### 2017 Proposed Budget

---

<b>Division:</b>	Recycling	<b>Date:</b> November 2016
<b>Department:</b>	Engineering	
<b>Decision Unit:</b>	HHW – Household Hazardous Waste Round-Up Day	
<b>Package:</b>	3 of 4	

#### Activities/Purpose:

To remove a significant portion of HHW materials from the waste stream and facilitate the removal of hazardous wastes from basements and garages within our community. Ensuring hazardous materials do not enter ground water from illegal dumping is a focus of this program.

To hold a one day collection event in 2017.

#### Functions Performed/Degree of Service:

- To recognize that many residents have old toxic products in decomposing containers that need 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.
- Product Care Association will attend and assist with collection of all products covered by their program, including left over paint, aerosols, solvents, pesticides, gasoline. This collection is at no cost.
- 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:

- Do nothing and residents will 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 so residents can dispose of these materials throughout the year.
- Metro Vancouver is not supportive on these events as HHW is a provincial responsibility

**Package:**

	<b>2017</b>	
	<b><u>Budget</u></b>	
Insurance	\$ 2,500	
Promotion & Advertising	5,000	
Net Staffing costs	2,500	
<b><u>Environmental Contractor fees</u></b>	<b><u>\$ 80,000</u></b>	(This fee could be much more or less depending on products collected)
<b>Total</b>	<b><u>\$90,000</u></b>	

## Incremental Package Report

### 2017 Proposed Budget

---

Division: Recycling Date: November , 2017  
 Department: Engineering Submitted By: Kim Day  
 Decision Unit: Part-time Community Events Recycling Education and Outreach workers.  
 Package: 4 of 4

**Activities/Purpose:**

To provide recycling, garbage and organic services at community festivals and events. Provide a staff presence at areas designated as recycling and garbage. To educate and promote zero waste initiatives to people attending the events by assisting and directing them to use the proper disposal method for various items; recycling, composting or garbage.

**Functions Performed/Degree of Service:**

- To have a staff and/or volunteer presence at up to 20 community festivals event days held in the Maple Ridge area who are responsible for recycling and garbage/organic management.
- To monitor and supervise the public disposal of recycling, food scraps and garbage at events. Based on up to 3 supervised stations per event.
- To provide recycling/organics/garbage 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:**

- Do nothing - may not achieve the "green-festival" goal.
- Continue to pursue volunteer involvement to manage this service

**Performance Measure:**

- Number of events attending

**Package:**

	<b>2017</b>
	<b><u>Budget</u></b>
Part-time Wage based on up to 20 events	\$ 10,000
Promotion & Advertising & equipment	<u>5,000</u>
	<b><u>\$15,000</u></b>

# Scorecards

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear on the City's website.

To access the “live” scorecard, visit [www.mapleridge.ca/787](http://www.mapleridge.ca/787) and use the Scorecard Lookup tool.

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# **Administration**



# Performance Reporting Scorecard

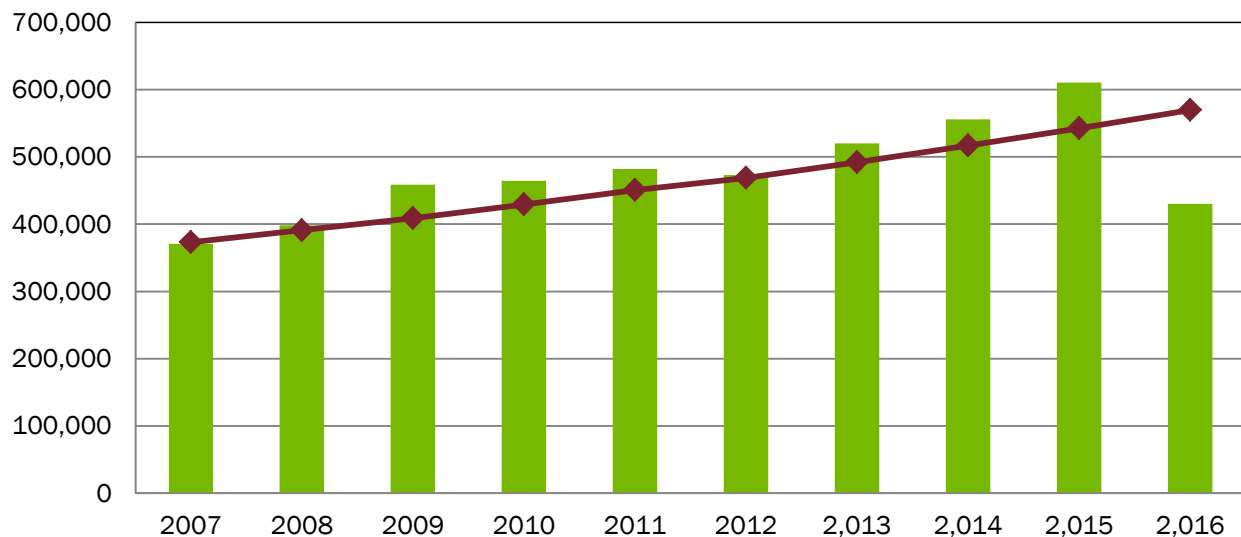
Focus Area: Governance

## Website Visits

**Measure:** Number of visits to the City of Maple Ridge website

Target	Overview
Raise website visits by 5% per year from 2007 baseline by driving more business to the website with quality information and services.	<p>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.</p> <p>This scorecard shows the number of visits to the City website. City website visits are defined as individual visitors to the website.</p>

## Website Visits



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	450,712	468,741	492,178	516,787	542,626	542,626
<b>Website</b>						
<b># of Visits</b>	482,224	473,212	520,187	555,894	610,527	430,013

\*January to August

### For more information, please contact:

Cindy Dale, Executive Assistant/Web Manager

Telephone: 604-467-7456

Email: [cdale@mapleridge.ca](mailto:cdale@mapleridge.ca)

## Status Reports

<b>2016</b>	Website visits are on par with 2015 for the first 8 months of the year. The graph shows 8 months against 12 months.
<b>2015</b>	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.
<b>2014</b>	Website visits increased by more than 6% over 2013. The City introduced a new website with enhanced features and Facebook and Twitter interactivity.
<b>2013</b>	Website visits increased by more than 10% over 2012.
<b>2012</b>	Website visits dropped approx. 2% over last year, but still surpassed the target.
<b>2011</b>	Website visits increased by 4% over 2010 as a result of many new features being added. These include Facebook, Twitter and Council Videos.
<b>2010</b>	Website visits increased by more than 8% over 2009.
<b>2009</b>	Website visits increased by more than 15% over 2008 as a result of many new features being added. These include online services, Council This Week, and My Maple Ridge.
<b>2008</b>	The statistics for 2007 and 2008 are lower due to a change in service providers and a different method of reporting visits.
<b>2007</b>	The statistics for 2007 and 2008 are lower due to a change in service providers and a different method of reporting visits.

## Additional Information





# Performance Reporting Scorecard

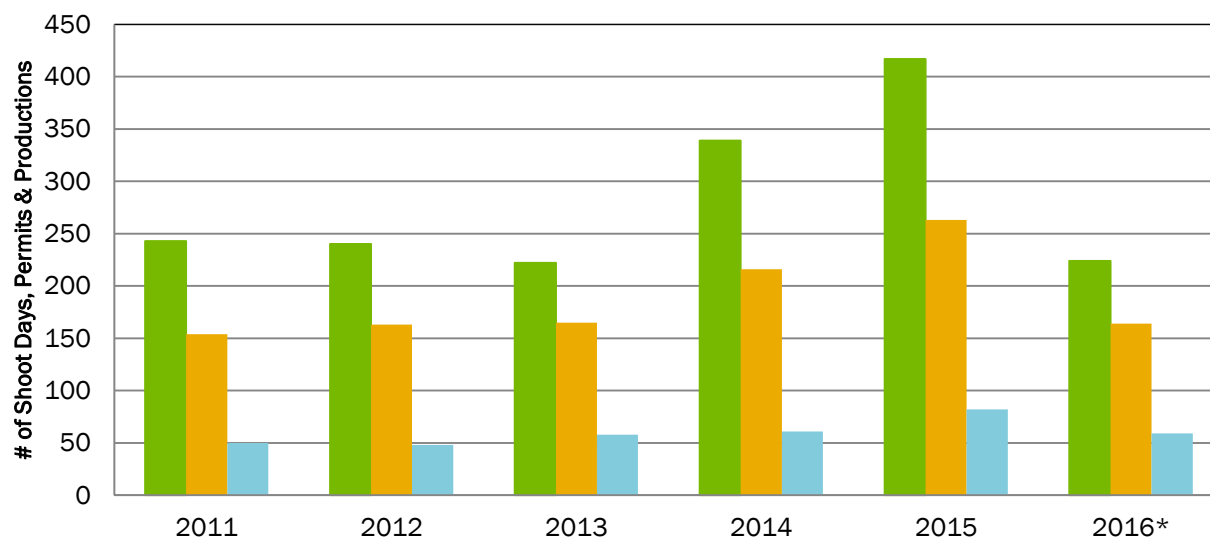
## Focus Area: Economic Development

### 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



	2011	2012	2013	2014	2015	2016*
<b>Shoot Days</b>	243	240	222	339	417	224
<b>Permits</b>	154	163	165	216	263	164
<b>Productions</b>	50	48	58	61	82	59
<b>Permit &amp; Licence Revenue</b>	\$78,878	\$81,325	\$48,419	\$105,774	\$148,370	\$81,761
<b>Economic Impact</b>	\$2.43M	\$2.40M	\$2.22M	\$3.39M	\$4.17M	\$2.24M

\*January to June

### For more information, please contact:

Marg Johnson, Film Production Liaison  
Telephone: 604-467-7488

Email: [mjohnson@mapleridge.ca](mailto:mjohnson@mapleridge.ca)

## Status Reports

<b>2016</b>	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.
<b>2015</b>	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.
<b>2014</b>	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.
<b>2013</b>	Fewer large budget features than 2012. Continued competition from eastern provinces and the U.S. regarding tax credits. Increase in lower budget productions with less money available for location fees and special effects.
<b>2012</b>	Started off very slowly for the film industry, however it picked up in the last quarter, bringing the total number of productions to 48, just short of the 50 that shot here in 2011. Despite the increase in the Canadian dollar and aggressive tax incentives in eastern provinces and several states, Maple Ridge is still considered a top filming destination due to the varied and film friendly locations we provide.
<b>2011</b>	The City has promoted Maple Ridge as a preferred filming destination directly to film production companies and through 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. The strength of the Canadian dollar and senior government tax credit policy also influence filming location decisions.
<b>2010</b>	In spite of a slow start due to the Winter Olympics and initial uncertainty of the HST, 2010 was a busy year with 40 productions filming here. With the increase in the basic Production Services Tax Credit to 33%, as well as the regional tax credit incentive of 6%, Maple Ridge is a very attractive area for film production.
<b>2009</b>	Fewer productions due to economic downturn, loss of Insight Studio and significant competition from increased tax credits in Ontario and Quebec.

## Additional Information

Filming is big business in Maple Ridge! Our city was the site of significant film activity in 2015, with 82 productions choosing us as their location. Features such as 'Kindergarten Cop: A New Day', 'Planet of the Apes – Hidden Fortress', 'Phil: starring Greg Kinnear and Luke Wilson and 'Come and Find Me' starring Aaron Paul shot here last year, along with television episodes of 'Arrow', 'The 100', 'Motive' and 'MTX' a Disney Pilot.. We were also the site of 50 "Movies of the Week" during this time period. 2016 promises to be equally as busy with the opening of the new Ridge Studios on 224th St. and the weaker Canadian dollar, giving us a bigger competitive advantage over the U.S.

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 700 Maple Ridge residents employed by the Film Industry.

For more information on Film Production in Maple Ridge:

[View Filming webpage](#)



# Performance Reporting Scorecard

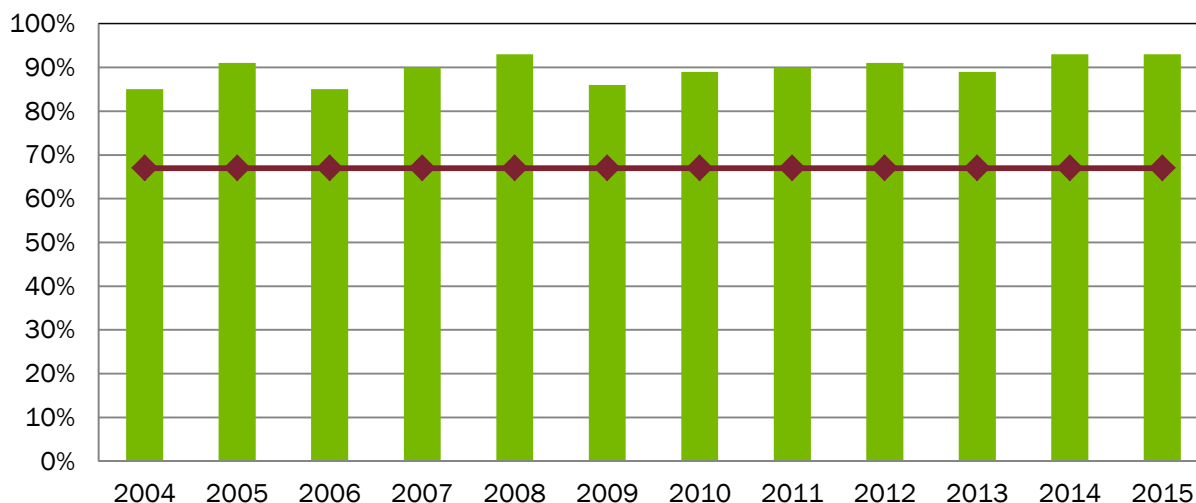
## Focus Area: Economic Development

### 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



	2010	2011	2012	2013	2014	2015
<b>Target</b>	67%	67%	67%	67%	67%	67%
<b>Business Licence Renewals</b>						
<b>% Renewed</b>	89%	90%	91%	89%	93%	93%
<b>Number of Business Licences issued:</b>						
Commercial	1,477	1,517	1,541	1,586	1,669	1,621
Home Based	1,586	1,525	1,441	1,448	1,483	1,492
Non-Resident	1,112	1,217	1,290	1,243	1,143	1,158
<b>Total Revenue</b>	\$ 711,000	\$ 595,161	\$ 567,276	\$ 567,231	\$ 613,769	\$ 666,605

### For more information, please contact:

Jaci Diachuk, Administrative Program Assistant

Telephone: 604-467-7391

Email: [jdiachuk@mapleridge.ca](mailto:jdiachuk@mapleridge.ca)

## Status Reports

<b>2015</b>	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.
<b>2014</b>	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.
<b>2013</b>	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.
<b>2012</b>	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.
<b>2011</b>	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.
<b>2010</b>	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.
<b>2009</b>	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.
<b>2008</b>	Of the businesses licensed in 2007, 99% of Commercial licences and 86% of Home Based licences were renewed in 2008. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
<b>2007</b>	Of the businesses licensed in 2006, 94% of Commercial licences and 86% of Home Based licences were renewed in 2007. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
<b>2006</b>	Of the businesses licensed in 2005, 89% of Commercial licences and 82% of Home Based licences were renewed in 2006. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
<b>2005</b>	Of the businesses licensed in 2004, 95% of Commercial licences and 87% of Home Based licences were renewed in 2004. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
<b>2004</b>	Of the businesses licensed in 2003, 90% of Commercial licences and 80% of Home Based licences were renewed in 2004. 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](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

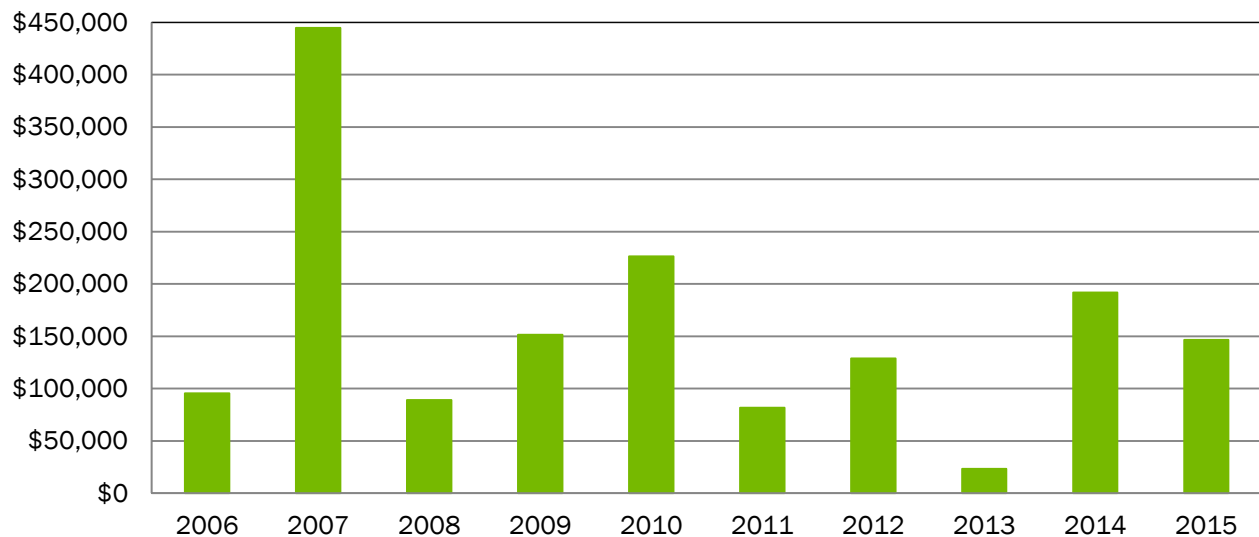
**Focus Area: Economic Development**

## 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.	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. An incentive program to attract development to the Town Centre and Employment Lands offers tax exemptions for three years to 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.

## New Commercial Tax Revenue



	2010	2011	2012	2013	2014	2015
<b>Commercial Tax</b>						
<b>New Revenue \$</b>	\$ 226,448	\$ 81,772	\$ 128,954	\$ 23,300	\$ 191,729	\$ 146,598

## For more information, please contact:

Trevor Thompson, Manager of Financial Planning

Telephone: 604-467-7472

 Email: [tthompson@mapleridge.ca](mailto:tthompson@mapleridge.ca)

**Status Reports**

<b>2015</b>	We are currently awaiting a final exemption total for 2015.
<b>2014</b>	For 2014, commercial exemptions total \$82,000. This revenue will be delayed until 2017.
<b>2013</b>	For 2013, commercial exemptions total \$115,000. This revenue will be delayed until 2016.

**Additional Information**

For more information on the incentive program: [View Town Centre Investment Incentive Program](#)

To view a map of projects supported by the program: [View Map](#)



MAPLE RIDGE

British Columbia

# Performance Reporting Scorecard

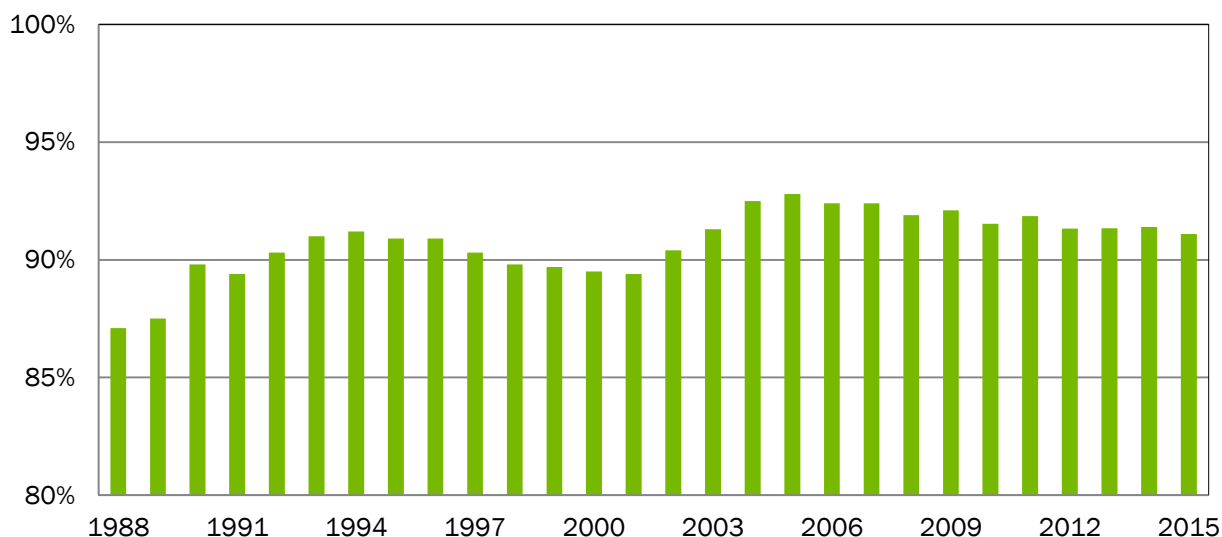
Focus Area: Economic Development

## 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.	<p>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.</p> <p>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.</p>

## Residential Tax Assessment Base



	2010	2011	2012	2013	2014	2015
<b>Actual</b>						
<b>% Residential Tax Base</b>	91.5%	91.9%	91.3%	91.3%	91.4%	91.1%

### For more information, please contact:

Trevor Thompson, Manager of Financial Planning

Telephone: 604-467-7472

Email: [tthompson@mapleridge.ca](mailto:tthompson@mapleridge.ca)

## Status Reports

<b>2015</b>	The improvement in the diversification of the property tax base was largely due to the appreciation of existing commercial properties. Market appreciation was 2.8% on average for residential properties compared to 6.5% for non-residential. The rate of growth (new construction) was 1.2% for residential and 1.1% for non-residential.
<b>2014</b>	For 2014, market change for the residential class was negative 1.2% (market depreciated) and non-residential property classes depreciated by 1.1%. The real growth or non-market change was 1.0% for residential and 0.3% for non-residential.
<b>2013</b>	For 2013, there was not as large of a market change as there has been in the past. Market change for the residential class was negative 1.2% (market depreciated) and non-residential property classes depreciated by 0.2%. The real growth or non-market change was 1.6% for residential and 0.1% for non-residential.
<b>2012</b>	2012 saw a minimal increase in the average market value in the Residential Class of about 1% while the commercial classes saw an average market value increase just over 10%. Growth in the residential sector was slightly stronger than in the commercial sector with the end result being a slight decrease in the assessment base attributed to the residential class.
<b>2011</b>	2011 saw an increase in the average market value in the Residential Class of about 5.5% while the commercial classes saw an average market value increase just under 2%. The result was a minor reduction in the proportion of the assessment base attributed to the residential class. Growth in the Residential sector was also slightly stronger than in the
<b>2010</b>	2010 saw a decrease in market value in the Residential Class of approx. 4% while the commercial classes saw a market value increase around 5%. Growth in the residential sector however was slightly stronger resulting in a minor increase in the proportion of the assessment base attributed to the residential class.

## Additional Information

Two factors impact the percentage of property tax assessment base that is residential:

1. Market value change, the appreciation or depreciation of the value of existing land and improvements (does not impact overall property tax revenue), and
2. Non-market change, most commonly due to new construction and often referred to as real growth (results in new property tax revenue).





# Performance Reporting Scorecard

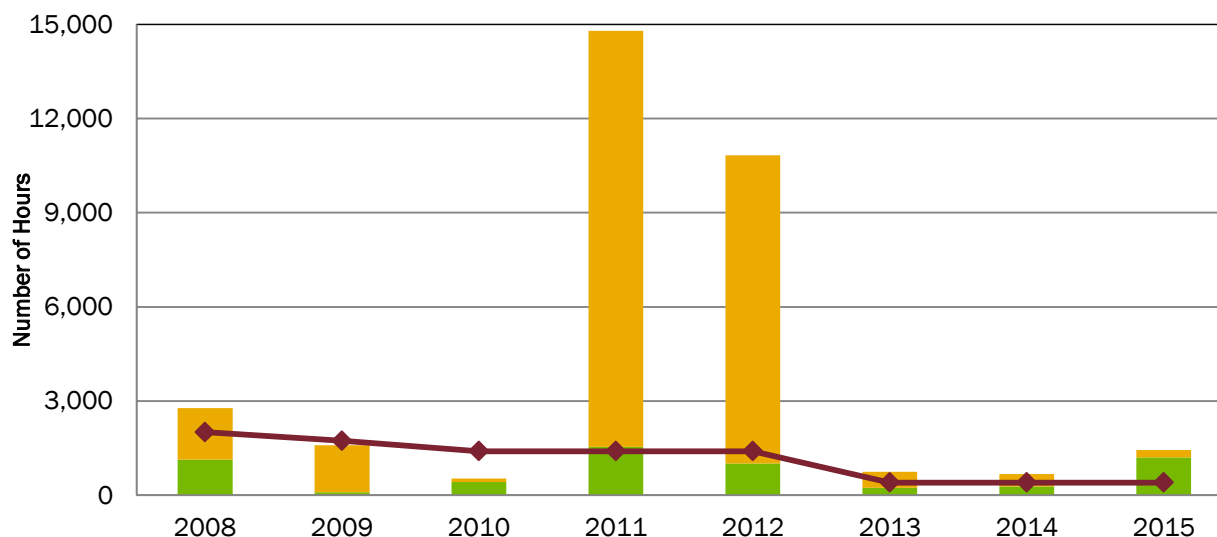
## Focus Area: Safe and Livable Community

### 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



	2010	2011	2012	2013	2014	2015
<b>Target</b>	1,400	1,400	1,400	400	400	400
<b>Actual</b>						
<b>ESS # of Hours</b>	424	1,539	1,007	234	279	1,205
<b>EOC # of Hours</b>	111	13,252	9,818	510	396	234

### For more information, please contact:

Patrick Cullen, Emergency Program Coordinator

Telephone: 604-467-7301

Email: [pcullen@mapleridge.ca](mailto:pcullen@mapleridge.ca)

## Status Reports

<b>2015</b>	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.
<b>2014</b>	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.
<b>2013</b>	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
<b>2012</b>	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
<b>2011</b>	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
<b>2010</b>	Total hours consists of activations, training, and exercises.
<b>2009</b>	2009 The Emergency Program was activated approximately once a month in 2009 for various responses from fire to quarantine. There was an active training schedule which included training for new people as well as updates and tabletop exercises for more experienced ESS volunteers and EOC participants. ESS training focused on volunteer management with the inclusion of the new Volunteer2 software.

## Additional Information

For more information on Emergency Services:

[View Municipal Emergency Program webpage](#)

For more information on Volunteering:

[View Volunteering webpage](#)



# Performance Reporting Scorecard

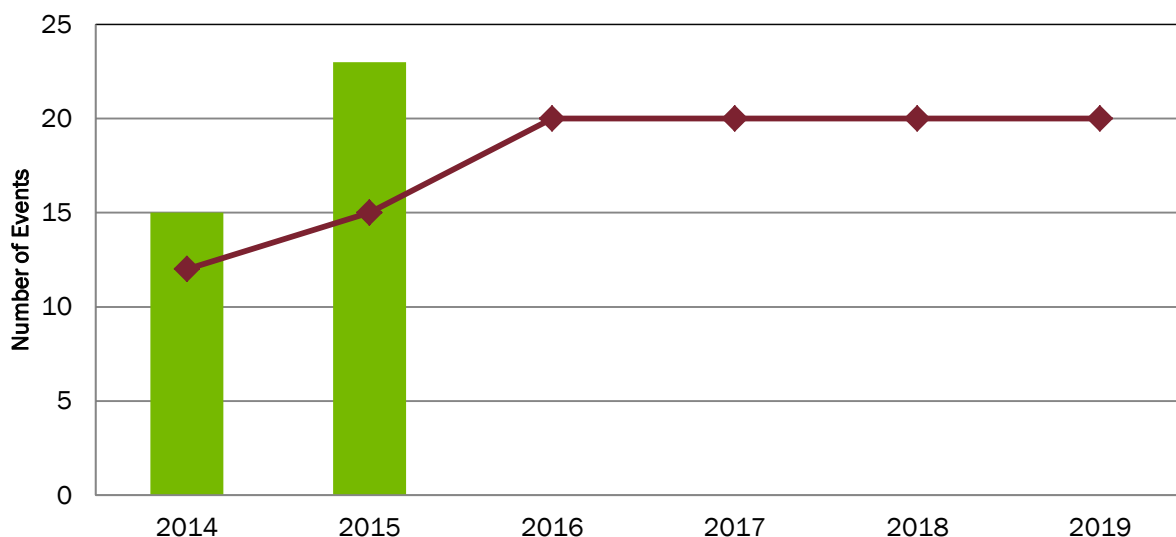
## Focus Area: Safe and Livable Community

### 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.	<p>Emergency preparedness in our community is enhanced by providing opportunities for citizens to engage directly with Emergency Program staff and volunteers.</p> <p>The graph below shows the total number of public engagement and education presentations delivered in two distinct formats, general information displays and tailored presentations.</p>

### Public Education Opportunities



	2014	2015	2016	2017	2018	2019
<b>Target</b>	12	15	20	20	20	20
<b>Actual</b>						
<b>Number of Events</b>	15	23				

Note: Calendar year for this scorecard runs from October 1 to September 30

### For more information, please contact:

Patrick Cullen, Emergency Program Coordinator

Telephone: 604-467-7301

Email: [pcullen@mapleridge.ca](mailto:pcullen@mapleridge.ca)

## Status Reports

<b>2015</b>	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 <i>Quake Cottage</i> 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.
<b>2014</b>	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

General information displays are typical for community events where brochures and other handouts are available along with visual displays and opportunities to ask specific questions. Presentations offer information on Emergency Preparedness and may be tailored to meet the needs of a specific group from 15 to 100 or more people. This may include school groups, community interest groups, neighbourhood groups and other special interest groups.

If you would like to learn how to prepare yourself, your family and pets as well as your home for an emergency, the City offers free workshops to the community where you can learn to prepare, respond and recover from earthquakes, floods, fires and other disasters. Workshops are typically 90 minutes in length and available upon request for groups of 15 or more. You can even ask to have the workshop tailored for your group!

For information on an upcoming course, email: [Patrick Cullen, Emergency Program Coordinator](#)  
 For more information on Emergency Services: [View Municipal Emergency Program webpage](#)  
 For more information on Volunteering: [View Volunteering webpage](#)



# Performance Reporting Scorecard

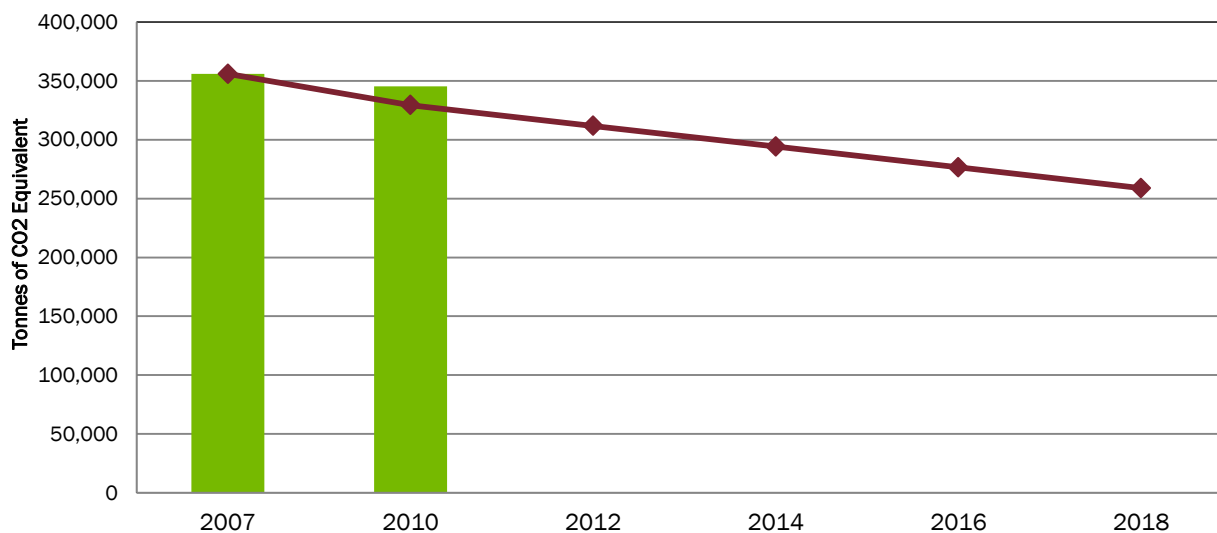
Focus Area: Environment

## Community GHG Emissions

**Measure:** Tonnes of CO2 equivalent

Target	Overview
By 2020, to reduce GHG emissions by 33%, compared to 2007 levels. This target is enshrined in the Official Community Plan.	<p>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.</p> <p>These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHG emissions.</p>

## Community GHG Emissions



	2007	2010	2012	2014	2016	2018
<b>Target</b>	355,833	329,374	311,734	294,094	276,455	258,815
<b>Actual</b>						
<b>Community GHG emissions</b>	355,833	345,275	*			

\* May 2016, update from the Province: 2012 CEEI Reports are planned for release in fall 2016.

### For more information, please contact:

Maya Chorobik, Research Technician  
Telephone: 604-467-7451

Email: [mchorobik@mapleridge.ca](mailto:mchorobik@mapleridge.ca)

## Status Reports

Fuel Type	2007			2010		
	Consumption	Energy (GJ)	CO2e(t)	Consumption	Energy (GJ)	CO2e(t)
Hybrid	68,089 L	2,383	159	222,854 L	7,977	510
Gasoline	69M L	2,414,113	163,967	72M L	2,511,981	161,717
Diesel Fuel	12M L	442,824	31,161	12M L	478,379	32,669
Other Fuel	957,432 L	25,165	1,523	803,075 L	21,183	1,281
Natural Gas	2M GJ	2,447,283	122,756	2M GJ	2,249,052	112,813
Electricity	494M kWh	1,779,731	12,359	505M kWh	1,816,475	12,615
Solid Waste	34,619 t	-	9,465	26,563 t	-	12,599
Large Industrial Buildings	287,948 GJ	287,948	14,443	220,715 GJ	220,715	11,071

## Additional Information

Please note that the total emissions for Maple Ridge reported by the Province do not include the Buildings-Large Industrial category, but rather shows the category as a separate memo item. Energy utility companies are responsible for the confidentiality of customer information. In the Buildings-Large Industrial category for Maple Ridge, one or two companies dominate this category and therefore, BC Hydro has withheld the consumption data. This memo item has been included in the total reported here, so that all known emissions are reported.

The Community Energy and Emissions Inventory (CEEI) from the Ministry of Environment collects data from GHG source sectors 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.

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, report dated: February 20, 2014.

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 2010. These then have to be applied to the 2007 report 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 in BC:

[View Province of BC CEEI webpage](#)

For more information on Maple Ridge GHG emissions:

[View GHG Emissions webpage](#)



MAPLE RIDGE

British Columbia

# Performance Reporting Scorecard

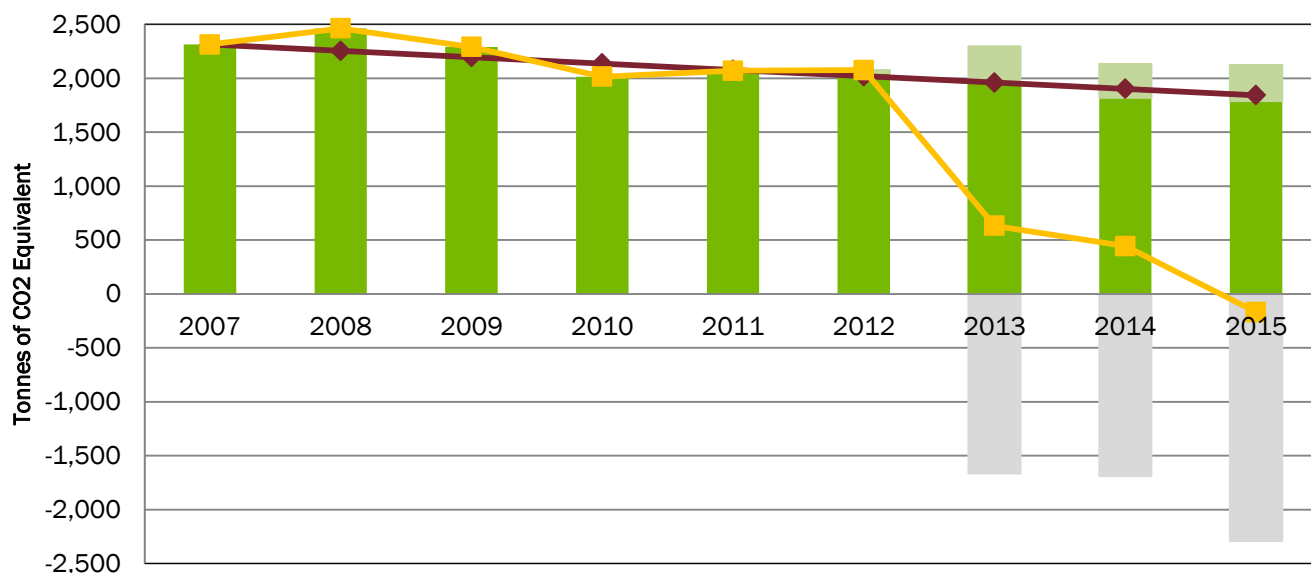
Focus Area: Environment

## 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.	<p>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.</p> <p>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.</p>

## Corporate GHG Emissions Activity



	2010	2011	2012	2013	2014	2015
Target	2,136	2,077	2,019	1,960	1,901	1,842
<b>Tonnes of GHG Emissions</b>						
Corporate Services	2,014	2,069	2,049	1,966	1,819	1,787
Contracted Services*	n/a	n/a	26	330	314	337
Carbon Credits**	n/a	n/a	n/a	- 1,665	- 1,690	- 2,293
<b>Net GHG Emissions***</b>	2,014	2,069	2,075	631	443	169

### For more information, please contact:

Maya Chorobik, Research Technician

Telephone: 604-467-7451

Email: [mchorobik@mapleridge.ca](mailto:mchorobik@mapleridge.ca)

Status Reports	2010	2011	2012	2013	2014	2015
Internal Services:	1,119	1,109	1,034	997	868	839
Fleet:	894	958	1,013	969	951	948
Contracted Services:	n/a	n/a	26	330	314	337

## 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. Included in the SAP is a list of short and long-term initiatives to help the City become more sustainable.

\*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 is the last year these credits will be available.

\*\*\*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 will receive 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](#)





# Performance Reporting Scorecard

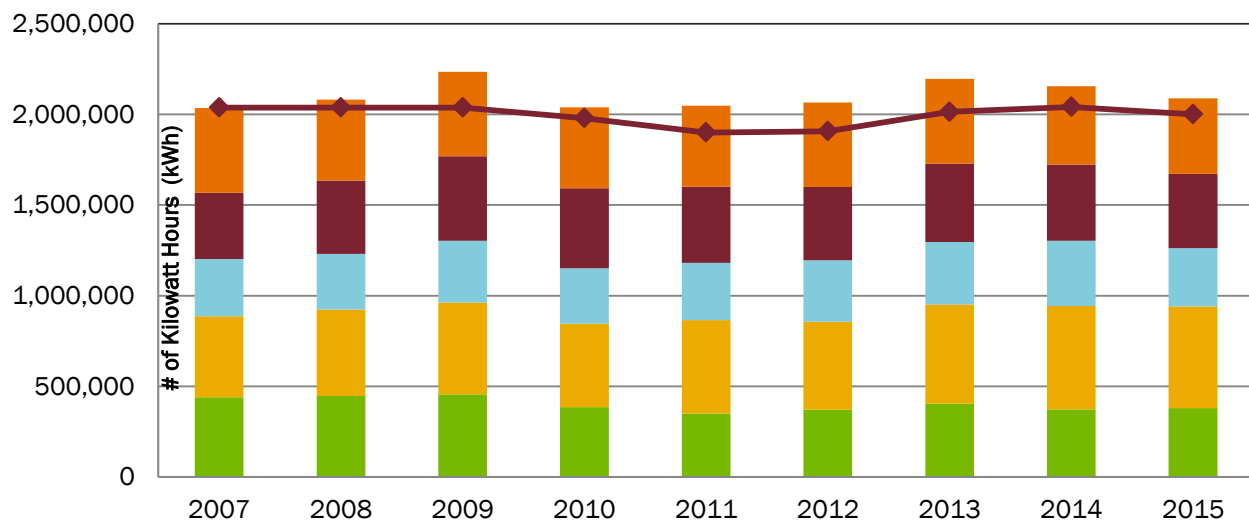
Focus Area: Environment

## 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.	<p>This scorecard shows electricity consumption for the following buildings: Municipal Hall, Municipal Office Tower, Operations Centre, Randy Herman Building and RCMP Building.</p> <p>These five buildings were chosen out of all of the municipally 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.</p>

## Municipal Facility Electricity Consumption



	2010	2011	2012	2013	2014	2015
<b>Target</b> ◆◆◆◆◆◆◆◆◆◆	1,979,921	1,899,768	1,906,906	2,013,539	2,041,400	2,000,572
<b>Electricity Consumption</b>						
<b>Municipal Hall</b>	386,032	349,997	371,571	404,499	373,308	380,160
<b>Municipal Office Tower</b>	459,169	515,512	485,577	547,997	570,609	560,968
<b>Operations Centre</b>	307,004	316,202	338,794	342,882	358,673	320,760
<b>Randy Herman Building</b>	440,160	420,480	403,680	432,480	420,480	410,400
<b>RCMP Building</b>	447,360	445,440	465,360	468,835	431,681	416,880

## For more information, please contact:

Maya Chorobik, Research Technician

Telephone: 604-467-7451

Email: [mchorobik@mapleridge.ca](mailto:mchorobik@mapleridge.ca)

## Status Reports

<b>2015</b>	There was a 3% decrease in electricity consumption from 2014 levels.
<b>2014</b>	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.
<b>2013</b>	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
<b>2012</b>	There was a slight increase in electrical consumption from 2011 levels.
<b>2011</b>	Electrical consumption was reduced slightly from 2010 levels due to the launch of an energy efficient program targeting behaviour change in all municipal facilities.
<b>2010</b>	Electrical consumption was reduced by 9% from 2009 levels, making this the year with the highest electrical consumption reduction. This was the first year of the City of Maple Ridge and BC Hydro partnership where a dedicated staff person manages electricity consumption. Notable retrofits for this year include the replacement of T12 lamps with more energy efficient T8 lamps in Operations Centre and Municipal Hall.
<b>2009</b>	There was a 7% increase in electrical consumption from 2008 levels.

## Additional Information

Since 2010, through a BC Hydro and City of Maple Ridge partnership, a dedicated staff person, an Energy Manager, manages electricity consumption for the City. As a result, the City is undergoing 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 undergone 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 is 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:

To view the Leisure Centre Scorecard: [View Corporate Energy Management webpage](#)  
 To view the Fire Hall No. 1 Scorecard: [Leisure Centre Energy Consumption & GHG Emissions](#)  
[Fire Hall No. 1 Energy Consumption & GHG Emissions](#)



# Performance Reporting Scorecard

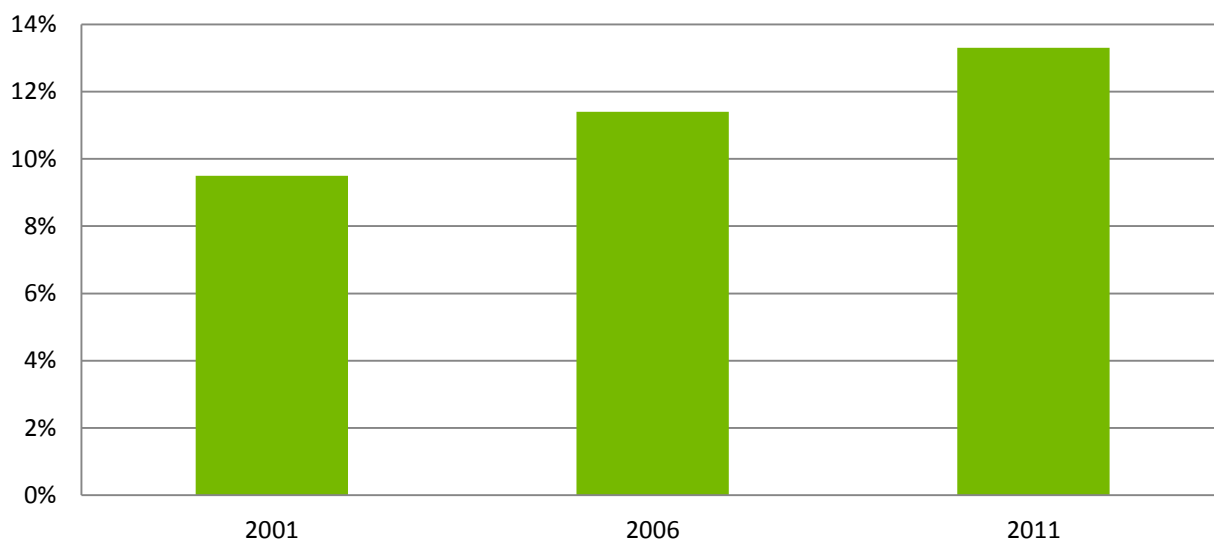
## Focus Area: Transportation

### 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
<b>Workforce</b>						
<b>% that use Alternate Modes</b>	9.5%	11.4%	13.3%			

### For more information, please contact:

Laura Benson, Manager of Sustainability & Corporate Planning

Telephone: 604-466-4338

Email: [lbenson@mapleridge.ca](mailto:lbenson@mapleridge.ca)

## Status Reports

<b>2016</b>	Data will be available once the 2016 Census summaries are available in February 2017.
<b>2011</b>	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.
<b>2006</b>	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.
<b>2001</b>	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, 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.

# **Corporate & Financial Services**



# Performance Reporting Scorecard

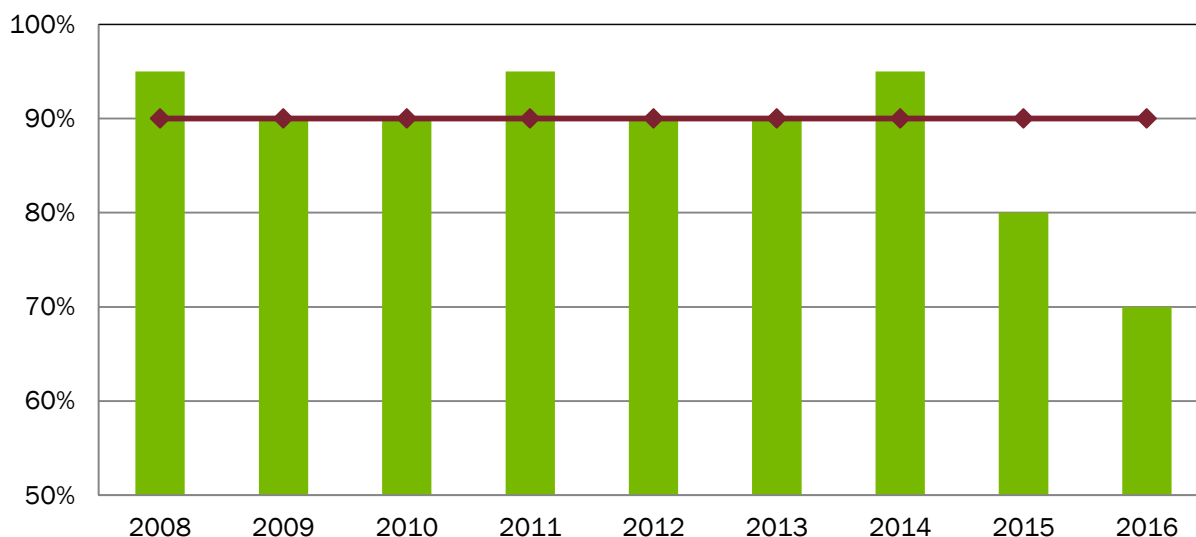
## Focus Area: Governance

### Access to Information and Decision-Making Processes

**Measure:** Percentage of Council meeting agendas posted to the website by 10:00 am

Target	Overview
Agendas for Council meetings will be posted to the website by 10:00 am on the Friday <b>before</b> the meeting 90% of the time.	<p>Maple Ridge encourages citizens to participate fully in the decision-making processes and affords every opportunity for access to the information needed to do so.</p> <p>Agendas and minutes are posted to the website in advance of meetings. Citizens are able to attend most meetings and ask questions of Council at the appropriate time or make arrangements to appear as a delegation. Correspondence to Mayor and Council is responded to in accordance with Policy No. 3.08.</p>

### Council Meeting Agendas Posted by 10:00 am



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Agendas Posted by Friday, 10:00 am</b>						
<b>% of Agendas</b>	95%	90%	90%	95%	80%	70%

\*January to September

### For more information, please contact:

Amanda Gaunt, Confidential Secretary  
 Telephone: 604-463-5221 ext. 5526

Email: [agaunt@mapleridge.ca](mailto:agaunt@mapleridge.ca)

## Status Reports

<b>2016</b>	Staff are undertaking a review of the agenda process to identify methods for improving the efficiency of report submission and ensure that the target can be achieved more regularly.
<b>2015</b>	Continuous improvements to the website have enabled the City to meet our target of 90%. Agendas and reports are also easily accessible in various areas of the website and their searchability is improved.

## Additional Information

To access Agendas, Minutes and Videos online: [View Council Meetings webpage](#)  
 To view Policy 3.08, Mayor and Council Correspondence: [View Policy](#)



# Performance Reporting Scorecard

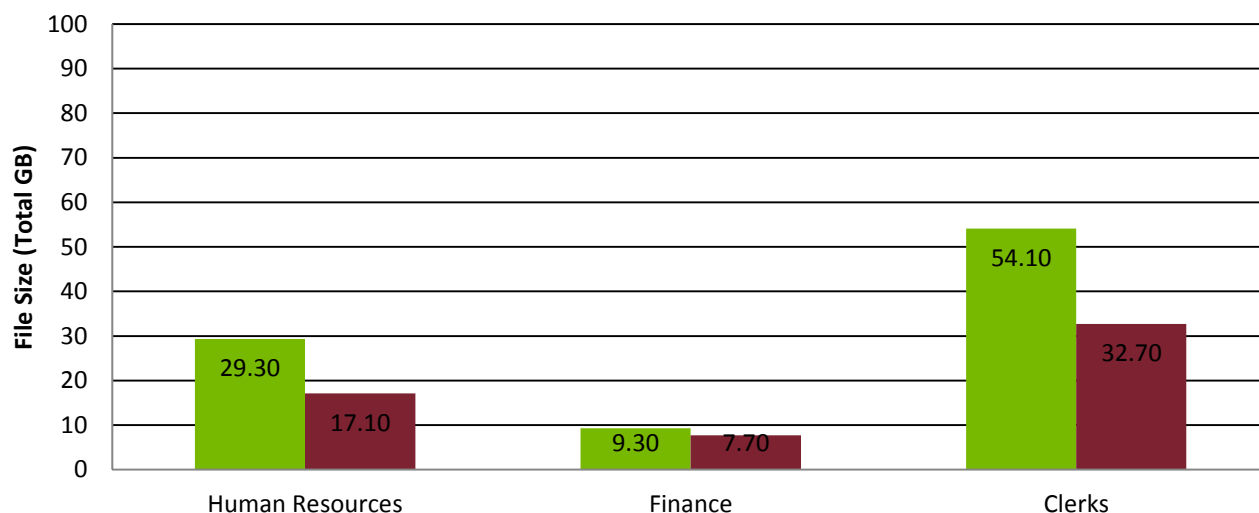
Focus Area: Governance

## Document Management

**Measure:** Department File Migration into the Document Management System

Target	Overview
Implement a file structure, clean up content and migrate all departments into the new document management system by the end of 2015.	Improved management of documents and records is a central pillar of responsible governance in the modern world. The challenge of increasing the efficiency and quality of e-government access and applications while maintaining the integrity of records requires a focused program. The City has begun implementing a new software system to improve the management and access to government documents and records and has migrated 8 departments onto the new system.

### Department File Migration into the Document Management System 2014



	File Size BEFORE (Total GB)	File Size AFTER (Total GB)
<b>Target</b>		
<b>Actual 2014</b>		
HR	29.30	17.10
Finance	9.30	7.70
Clerks	54.10	32.70

### For more information, please contact:

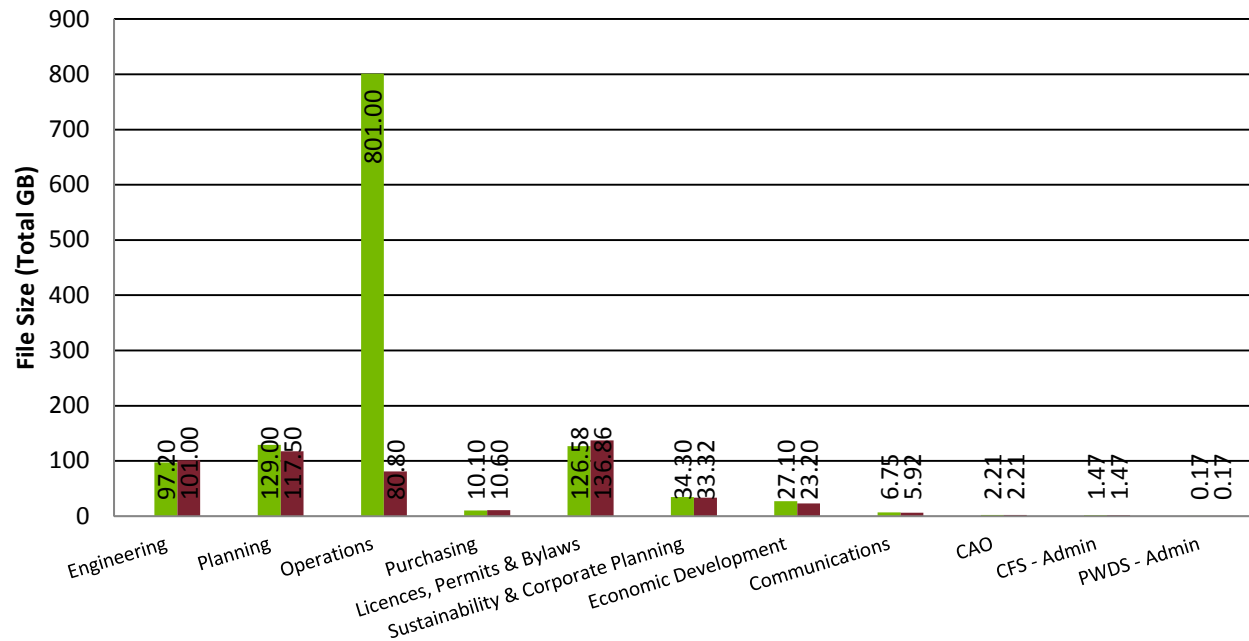
Ceri Marlo, Manager of Legislative Services & Emergency Program

Telephone: 604-467-7482

Email: [cmarlo@mapleridge.ca](mailto:cmarlo@mapleridge.ca)



## Department File Migration into the Document Management System 2015



	File Size BEFORE (Total GB)	File Size AFTER (Total GB)		File Size BEFORE (Total GB)	File Size AFTER (Total GB)
Target					
Actual 2015					
Engineering	97.20	101.00	Economic Development	27.10	23.20
Planning	129.00	117.50	Communications	6.75	5.92
Operations	801.00	80.80	CAO	2.21	2.21
Purchasing	10.10	10.60	CFS - Admin	1.47	1.47
LPB	126.58	136.86	PWDS - Admin	0.17	0.17
SCP	34.30	33.32			

### Status Report

**2015**

Although it is early days, the experience has shown that the structured review of documents has resulted in efficiencies as they are migrated into the new software system as shown in the following graphs. The amount of documents put into the new system has been reduced significantly as duplicates and temporary files are purged.

As well response time for requests under the Freedom of Information and Protection of Privacy Act has been reduced by approximately 40% due to easier retrieval of documents and the redacting tools available in the Laserfiche product line.

### Additional Information



# Performance Reporting Scorecard

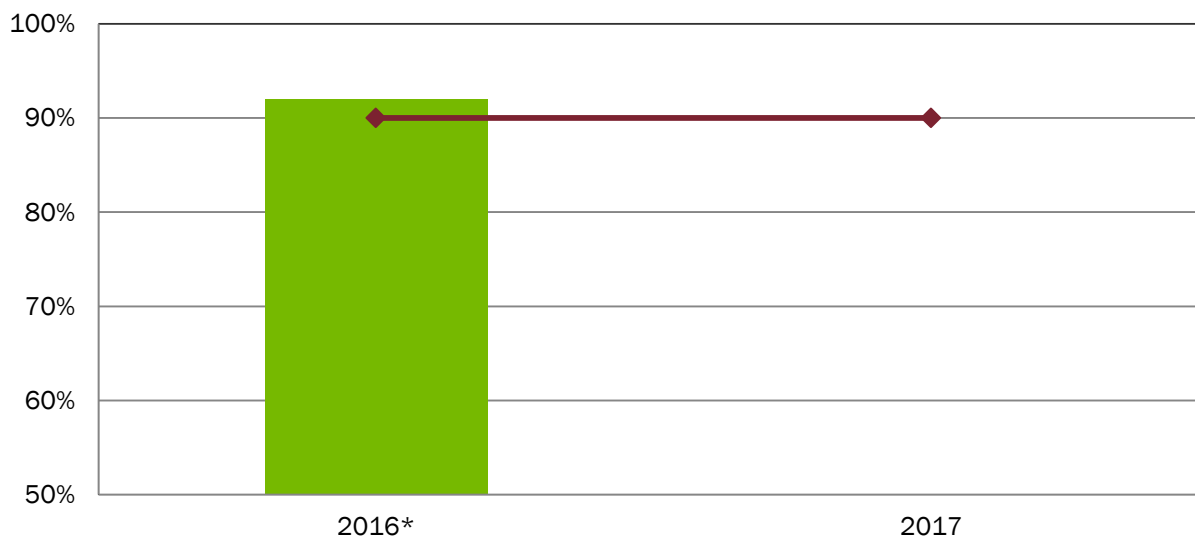
## Focus Area: Community Relations

### 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.	<p>The Risk Management Program for loss control and insurance is a function of the Clerk's Department at the City of Maple Ridge.</p> <p>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.</p>

### Claim Response Time Activity



	2016*	2017	2018	2019	2020	2021
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Claims</b>						
<b>Acknowledged within 3 days</b>	92%	-	-	-	-	-

\*January to September

### For more information, please contact:

Darrell Denton, Property & Risk Manager

Telephone: 604-467-7477

Email: [ddenton@mapleridge.ca](mailto:ddenton@mapleridge.ca)

## Status Reports

**2016**

This is a new scorecard, created this year. Data has been collected from January 1 to July 31, 2016, during which time the City received 25 claim submissions, of which 23 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, claimants will be notified directly of the outcome by MIA.

To view Notice of Claim Form:

[View Form](#)

For more information on the Clerk's Department:

[View Clerk's Department webpage](#)



MAPLE RIDGE

British Columbia

# Performance Reporting Scorecard

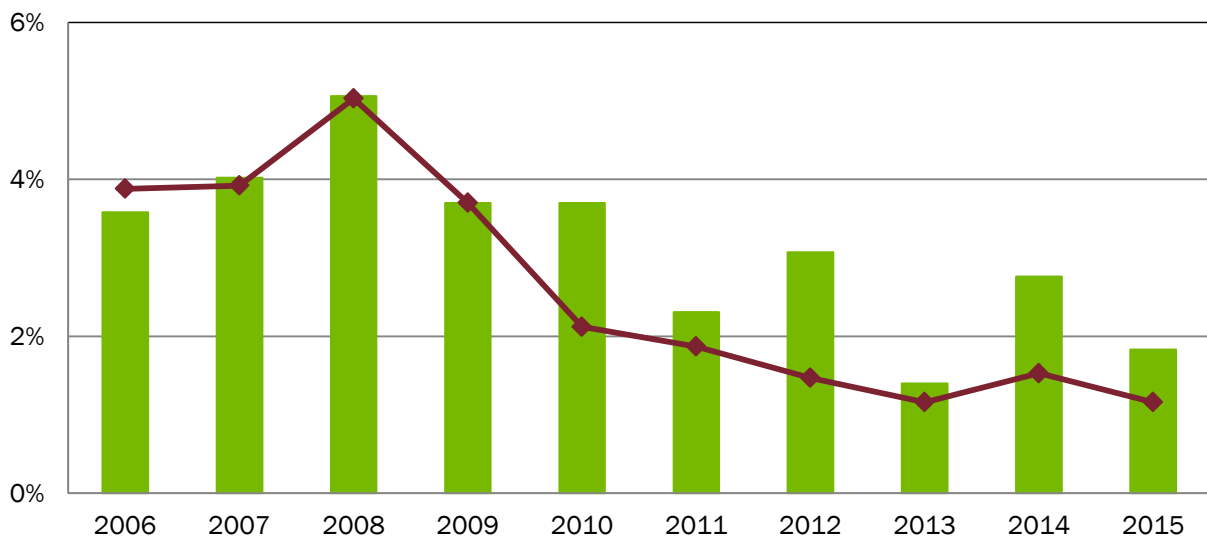
## Focus Area: Financial Management

### 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.	<p>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 just over \$164 million in 2015.</p> <p>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.</p> <p>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.</p>

### Return on Investment



	2010	2011	2012	2013	2014	2015
<b>Target</b>	2.12%	1.87%	1.47%	1.16%	1.53%	1.16%
<b>Actual</b>						
<b>% Return on Investment</b>	3.70%	2.31%	3.07%	1.40%	2.76%	1.83%

### For more information, please contact:

Trevor Thompson, Manager of Financial Planning

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## Status Reports

<b>2015</b>	Investment yields continue to exceed benchmark still largely due to terms (duration) being longer than benchmarks. Bank of Canada rates and short term rates decreased in 2015, largely attributed to a decrease in oil prices. Investments yields exceeded benchmark largely due to the funds being invested for longer terms than the benchmarks.
<b>2014</b>	Investments yields exceeded benchmarks largely due to the funds being invested for longer terms than the benchmarks.
<b>2013</b>	The return on investments in 2013 exceeded target due to higher short term rates earned on credit union term deposits. The economic recovery continues to be slow. The larger Canadian banks forecasts, as of February 2014, that the Bank of Canada rate increases, which impact short term rates, starting in mid to late 2015.
<b>2012</b>	The return on investments in 2012 exceeded target due in part, to opportunities for increased return with fluctuating spreads (risk premiums) on bank bonds in 2011 and 2012 and favourable short term deposit rates. Interest rates have been near historic lows for the last four years.

## Additional Information


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

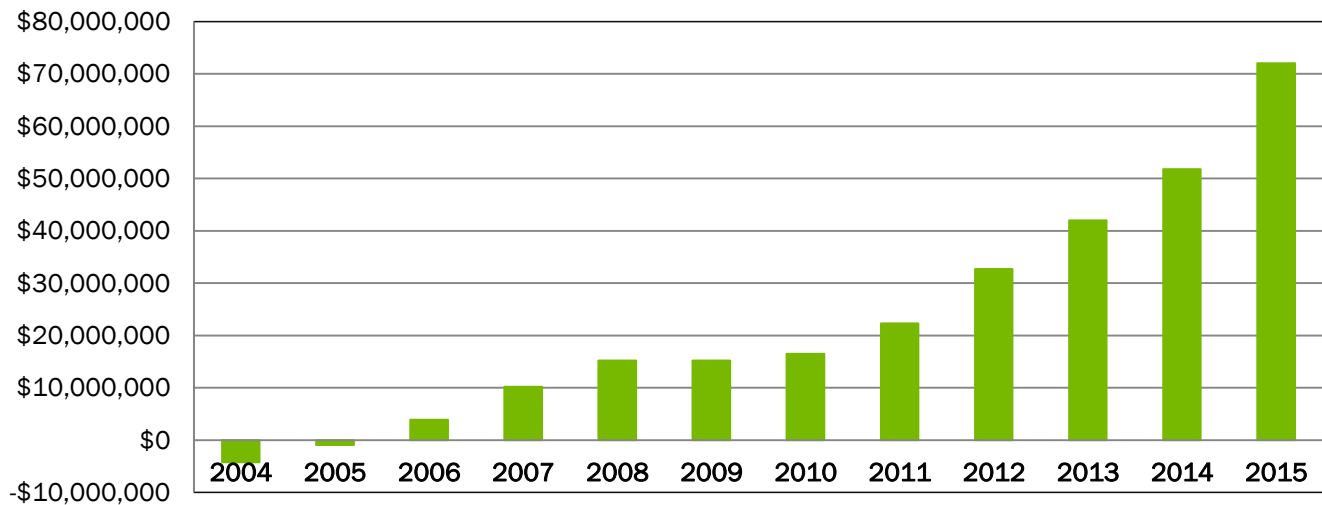
**Focus Area: Financial Management**

## Net Financial Position

**Measure:** Net financial position in dollars

Target	Overview
WHAT WE OWN minus WHAT WE OWE – no target	<p>This graph shows the Net Financial Position, which is calculated by taking the total financial assets (cash, investments, accounts receivable) or WHAT WE OWN and subtracting financial liabilities (debt) or WHAT WE OWE.</p> <p>Physical assets, such as buildings and roads, are not considered in the calculation. If we owe more than we own, like in 2004 and 2005, future revenue will be needed to pay off what we owe.</p>

## Net Financial Position



	2010	2011	2012	2013	2014	2015
<b>Actual</b>						
<b>Net financial position \$</b>	\$ 16,503,061	\$ 22,339,134	\$ 32,721,228	\$ 41,980,206	\$ 51,798,865	\$ 72,053,124

### For more information, please contact:

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 Email: [cnolan@mapleridge.ca](mailto:cnolan@mapleridge.ca)

## Additional Information

Net Financial Position is one of the key indicators of government financial reporting, found on the Statement of Financial Position. This table illustrates how Net Financial Position is calculated:

<b>Financial Assets</b>	<b>2015</b>
	<b>(in millions)</b>
Cash and cash equivalents	\$10.14
Portfolio Investments	159.50
Accounts receivable	18.90
Recoverable local improvements	1.60
Other assets and inventory available for resale	5.00
	<b>\$195.14</b>
 <b>Financial Liabilities</b>	
Accounts payable and accrued liabilities	\$17.92
Deferred revenue	10.67
Restricted revenue	41.69
Refundable performance deposits and other	13.85
Employee future benefits	4.90
Long term debt	34.06
	<b>\$123.09</b>
 <b>Net Financial Assets</b>	<b>\$72.05</b>

If we own more than we owe, we have Net Financial Assets. If we owe more than we own, that is referred to as Net Debt. As tempting as it might be to classify Net Debt as “bad” and Net Financial Assets as “good”, consider the facts behind the numbers first.

For example, if we borrowed in order to build a new community facility, it could result in a net debt position. Good or bad? The community would have the benefit of the new facility and taxpayers and/or facility users will provide the revenue in the future to repay the debt.

Conversely, we may have built up cash reserves to build a new community facility, and then the work was delayed. We would show Net Financial Assets, but in this case the citizens don’t have their new facility.

So neither position is good or bad, but it is an indicator of fiscal position and the trend over time is a good indicator of fiscal policies. Year-over-year changes in the City’s Net Financial Position are explained by the difference between annual revenues and annual expenditures. In years where revenues are greater than expenditures then the indicator will increase and in years where expenditures are greater than revenues then the indicator will decrease.

An Introduction to Financial Statements as published in the 2015 Annual Report can be found here:

[Introduction to Financial Statements](#)

The City's 2015 statements can be found here:

[Consolidated Financial Statements](#)

The City's Financial Sustainability Plan (Policy 5.52) can be found here:

[Financial Sustainability Plan Policy 5.52](#)



# Performance Reporting Scorecard

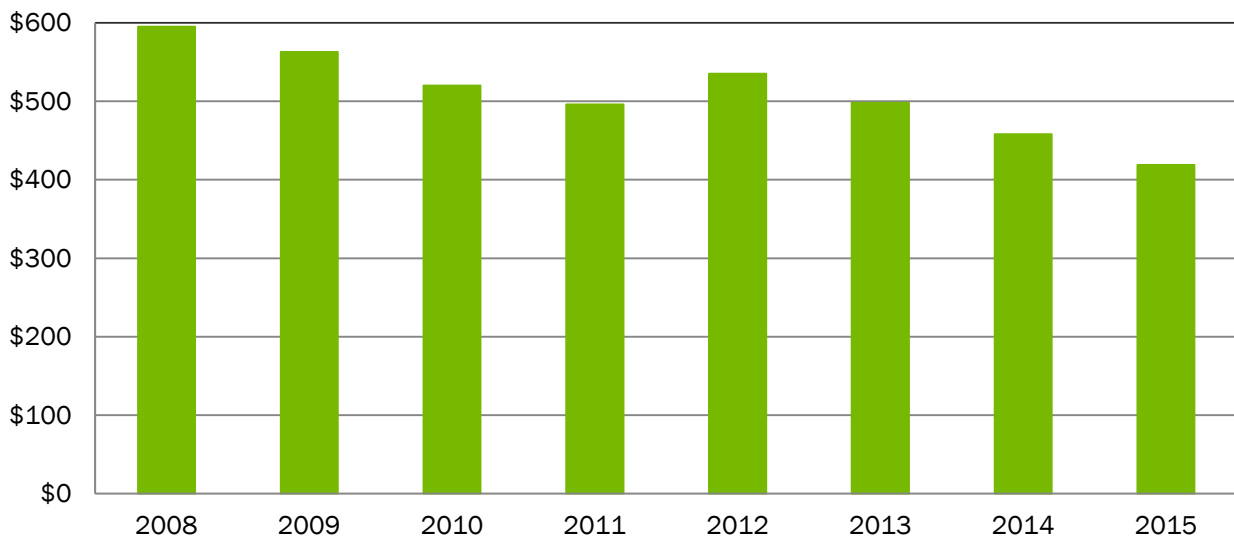
## Focus Area: Financial Management

### Debt Per Capita

**Measure:** Debt per capita in dollars

Target	Overview
The amount of debt the City holds divided by the population.	This graph shows the amount of debt the City holds attributed to each member of the community. It is calculated by dividing the total amount of debt outstanding at the end of the year by the population.

### Debt Per Capita



	2010	2011	2012	2013	2014	2015
<b>Actual</b>						
<b>Debt per capita</b>	\$520	\$496	\$535	\$498	\$458	\$419
<b>Amount of Debt</b>	\$40,383,494	\$38,505,484	\$42,086,722	\$39,501,414	\$36,828,024	\$34,063,639
<b>Population</b>	76,418	77,600	78,700	79,400	80,434	81,247

### For more information, please contact:

Catherine Nolan, Manager of Accounting

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## Status Reports

<b>2015</b>	Debt \$34,063,639 - Population 81,247. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2015, those payments, totalling \$2,764,385, combined with an increase in the City's estimated population resulted in a decrease in the debt per capita
<b>2014</b>	Debt \$36,828,024 - Population 80,434. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2014, principal and sinking fund payments of \$2,673,390 combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
<b>2013</b>	Debt \$39,501,414 - Population 79,400. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2013, principal and sinking fund payments of \$2,585,308 combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
<b>2012</b>	Debt \$42,086,722 - Population 78,700. Debt per capita increased in 2012, as a result of
<b>2011</b>	Debt \$38,505,484 - Population 77,600
<b>2010</b>	Debt \$40,383,494 - Population 76,418
<b>2009</b>	Debt \$42,229,302 - Population 75,051

## Additional Information



# Performance Reporting Scorecard

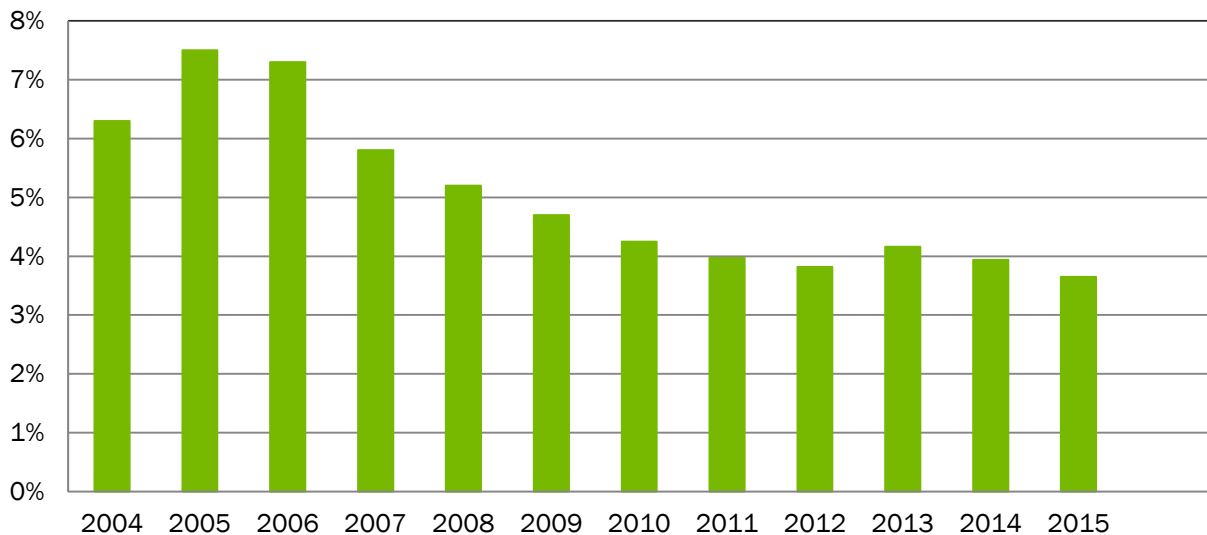
## Focus Area: Financial Management

### Debt Servicing Ratio

**Measure:** Percent of annual operating revenue

Target	Overview
Use debt when it makes sense to finance the provision of major community infrastructure.	This graph shows the percentage of annual operating revenues that are required to make principal and interest payments on the long-term debt. Generally, these payments are fixed for many years, so they can reduce the City's ability to respond in times of economic challenges. While every effort is made to keep debt levels at a minimum, there are instances when it makes sense to borrow, such as financing major infrastructure projects. Borrowing in this instance allows the cost of a project to be spread out over several years meaning that the cost is paid by future beneficiaries as well as current tax payers.

### Debt Servicing Ratio



	2010	2011	2012	2013	2014	2015
<b>Actual</b>						
Annual Operating Revenue %	4.25%	3.97%	3.82%	4.16%	3.94%	3.65%

### For more information, please contact:

Catherine Nolan, Manager of Accounting

Telephone: 604-463-5221 ext. 7468

Email: [cnolan@mapleridge.ca](mailto:cnolan@mapleridge.ca)

## Status Reports

<b>2015</b>	The 2015 debt servicing ratio of 3.65% is calculated by dividing the City's principal and interest payments of \$4.6 million by operating revenues of \$126 million.
<b>2014</b>	The 2014 debt servicing ratio of 3.94% is calculated by dividing the City's principal and interest payments of \$4.64 million by operating revenues of \$117.6 million. Remaining debt servicing capacity is \$20.5 million.
<b>2013</b>	<p>The 2013 debt servicing ratio of 4.16% is calculated by dividing the City's principal and interest payments of \$4.7 million by operating revenues of \$112.3 million. Remaining debt servicing capacity is \$17.96 million. In 2013 the City borrowed \$5,520,000 for the following projects:</p> <ul style="list-style-type: none"> <li>• \$2,675,000, River Road Drainage Improvements</li> <li>• \$625,000, Animal Shelter</li> <li>• \$2,220,000, Cemetery Expansion</li> </ul> <p>The debt servicing costs associated with these new debt issues increase the City's debt principal and interest costs, resulting in a higher debt servicing ratio than 2012.</p>
<b>2012</b>	The 2012 debt servicing ratio of 3.8% is calculated by dividing the City's principal and interest payments of \$4.1 million by operating revenues of \$107.9 million. In addition, \$22.7 million in debt has been approved but not yet borrowed, for projects such as the new fire hall, joint school/park sites (contingent on School City #42 land use decisions), and cemetery expansion. Remaining debt servicing capacity is \$19.3 million.
<b>2011</b>	The 2011 debt servicing ratio of 3.97% is calculated by dividing the City's 2011 operating revenues of payments of \$4.06 million.
<b>2010</b>	The 2010 debt servicing ratio of 4.25% is calculated by dividing the City's 2010 operating revenues of payments of \$4.09 million.
<b>2009</b>	The 2009 debt servicing ratio of 4.7% is calculated by dividing the City's 2009 amount of interest and principal payments of \$4.3 million by the operating revenue of \$91.4 million. In addition, \$28.2 million in debt has been approved but not yet borrowed, for projects such as the new animal shelter, cemetery expansion, and regional water system improvements. Remaining debt servicing capacity is \$12.7 million.

## Additional Information


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

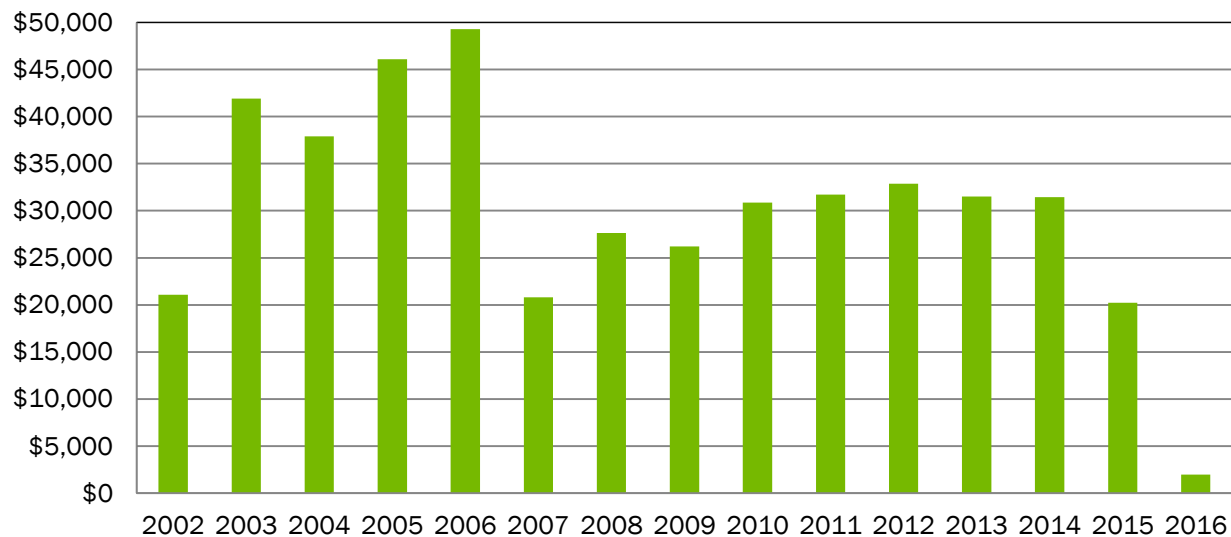
Focus Area: Community Relations

## 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.	<p>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.</p> <p>All fundraising efforts by career and paid on call firefighters are done on a volunteer basis.</p>

## Firefighters' Charity Dollars Raised



	2011	2012	2013	2014	2015	2016 *
<b>Firefighters' Charity</b>						
<b>Total Dollars Raised</b>	\$ 31,722	\$ 32,865	\$ 31,507	\$ 31,424	\$ 20,219	\$ 1,975

\* Interim data January 1 to September 23, 2016; additional data will be reported at a later date.

## For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services

Telephone: 604-463-5880

 Email: [tjuurakko@mapleridge.ca](mailto:tjuurakko@mapleridge.ca)

Status Reports	2011	2012	2013	2014	2015	2016 *
BC Cancer Society	\$ -	\$ -	\$ 1,000	\$ 948	\$ 745	\$ -
Burn Unit *	\$ 3,863	\$ 3,771	\$ 4,940	\$ 4,167	\$ -	\$ 1,975
Christmas Hamper Society	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037	\$ -
Friends in Need Food Bank	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037	\$ -
Muscular Dystrophy	\$ 6,079	\$ 8,820	\$ 11,285	\$ 8,419	\$ 2,900	\$ -
RMH Oncology Unit	\$ 6,500	\$ 7,250	\$ 1,900	\$ 3,200	\$ 4,500	\$ -
One Time Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Note: 2015 Burn Unit activities were cancelled due to water shortage regulations.*

*\* Interim data January 1 to September 23, 2016; additional data will be reported at a later date.*

### 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](#)



# Performance Reporting Scorecard

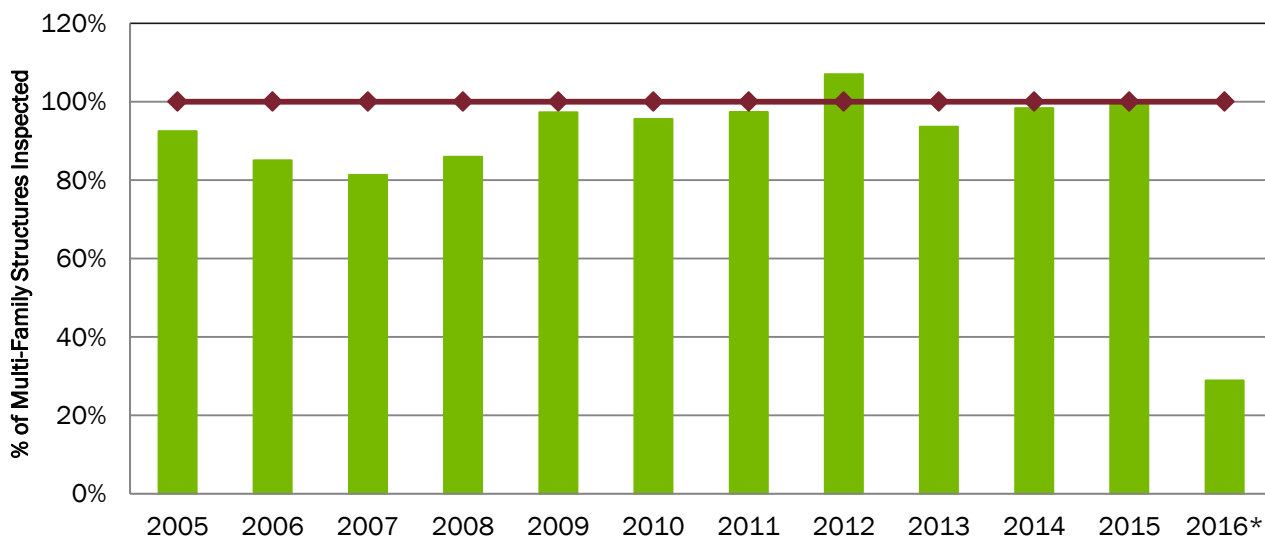
## Focus Area: Safe and Livable Community

### 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.	<p>An aggressive program of proactive inspections of multi-family residential structures (apartment buildings with five or more units) is intended to reduce the number and seriousness of emergency incidents.</p> <p>The Maple Ridge Fire Department inspects all multi-family residential occupancies 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.</p>

### Fire Inspections



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	100%	100%	100%	100%	100%	100%
<b>Actual</b>						
<b>% of Structures Inspected</b>	97%	107%	94%	98%	100%	29%
<b># of Inspections Required</b>	113	128	125	119	120	128
<b># of Inspections Completed</b>	110	137	117	117	120	37

\* January 1 to June 30

### For more information, please contact:

Mark Smitton, Assistant Chief Fire Prevention and Communications

Telephone: 604-463-5880

Email: [msmitton@mapleridge.ca](mailto:msmitton@mapleridge.ca)

## Status Reports

<b>2016</b>	In progress.
<b>2015</b>	<p>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.</p> <p>In 2015, there were three new multi-family buildings constructed and two buildings were destroyed by fire, which resulted in an increase of one building to the total number of multi-family structures in Maple Ridge.</p>
<b>2014</b>	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.
<b>2013</b>	During 2013, we learned that three of the buildings included in our target total were classified incorrectly because they are apartments that are over retail stores and this scorecard focuses on multi-family residential structures. This resulted in the target number being reduced to 125. Apartments over retail stores are also inspected, but their inspection numbers are not tabulated on this scorecard.
<b>2012</b>	This year many new multi-family structures were built. Eleven of these structures required repeat inspections by Fire staff due to life safety fire code violations. This resulted in us exceeding our target of 100% this year.
<b>2011</b>	Fire Hall No. 3 staffed 24/7 allowing for inspections to be completed in the early evenings.

## 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.

On occasion, a structure that is scheduled to be inspected in one month, may not actually be inspected until the following month which can result in the appearance of more than or less than 100% of structures being inspected in a calendar year. For example, a structure's inspection is scheduled for December 2013, but the inspection occurs in January 2014, and then that same structure is inspected as scheduled in December 2014. This would result in a number that shows less than 100% of structures inspected in 2013, and more than 100% of structures inspected in 2014.

Because Maple Ridge is a growing community, the number of structures and annual inspections required will likely continue to increase. Additionally, if structures are torn down or demolished this will have a decreasing effect on the number of structures.

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](#)



# Performance Reporting Scorecard

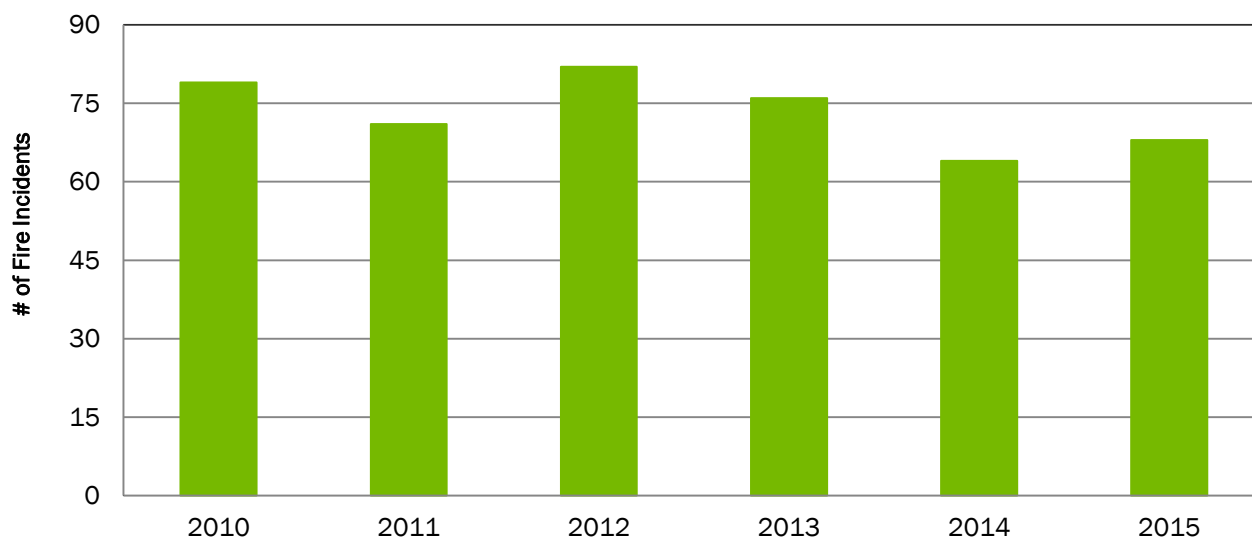
Focus Area: Safe and Livable Community

## 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.	<p>The graph below shows the number fire incidents that can be affected by our Public Education and Fire Prevention Inspection programs.</p> <p>Looking at the number of fire incidents is important because it can show the effectiveness of Public Education and Fire Prevention Inspection programs.</p>

### Number of Fire Incidents



	2010	2011	2012	2013	2014	2015
<b>Actual</b>						
Number of Fire Incidents	79	71	82	76	64	68

### For more information, please contact:

Howard Exner, Deputy Fire Chief  
 Telephone: 604-463-5880

Email: [hexner@mapleridge.ca](mailto:hexner@mapleridge.ca)



Status Reports	2010	2011	2012	2013	2014	2015
Chimney Fire	7	4	4	1	2	3
Structure Fire - Garage/Shed	7	1	0	1	1	1
Structure Fire - Mobile Home	1	0	0	0	0	0
Structure Fire - Residential	42	39	42	48	25	39
Structure Fire - Apartment	9	4	3	9	3	4
Structure Fire - Commercial	13	23	33	17	33	20
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - School	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
Total Number of Incidents	79	71	82	76	64	68

Incident Related Injuries	3	6	5	3	1	6
Incident Related Deaths	0	0	0	0	1	0

### Additional Information

In 2015, the scorecard, "Reduce Fire Incidents", was updated to show the number of fire incidents on those properties where the fire department has a public education and fire prevention inspection focus. Fire incidents that can not be influenced by fire prevention efforts were removed from the statistics.

For information on the Maple Ridge Fire Department:

[View Fire & Rescue webpage](#)



# Performance Reporting Scorecard

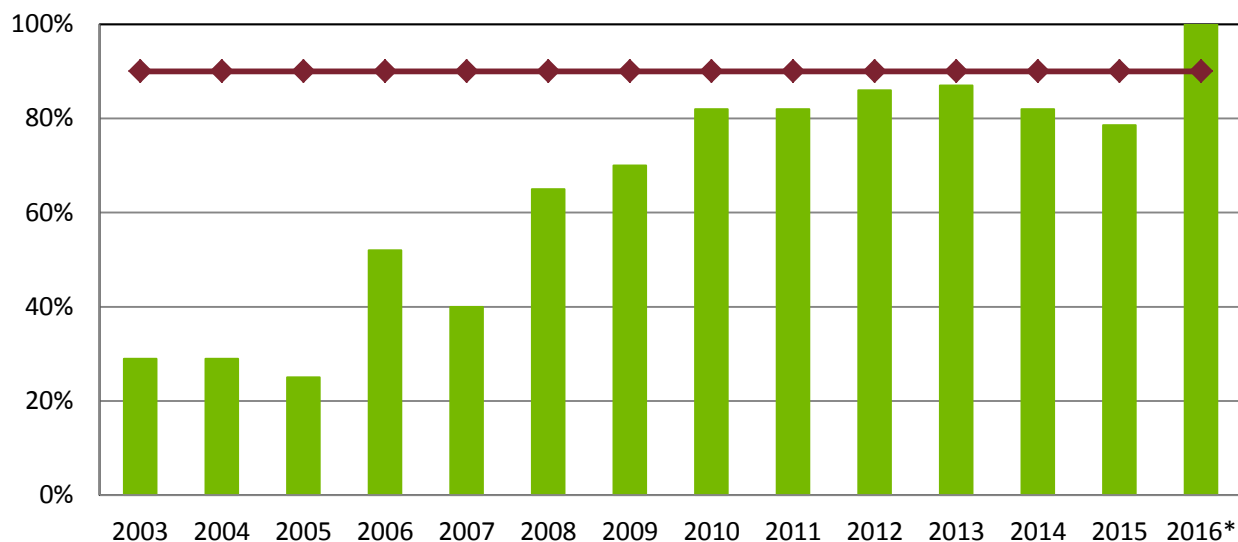
## Focus Area: Safe and Livable Community

### 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 are employed outside the municipality, the low numbers of volunteers responding, particularly during weekday daytime, was becoming a concern. A strategy to move toward a composite fire service delivery model, made up of paid-on-call and full-time career firefighters, was developed as part of a Fire Master Plan. Because of the significant cost to the community, this plan is being implemented gradually. The results are being closely monitored. The hiring of full-time career fire fighters is intended to reduce the time it takes to respond to emergency calls in the urban response area.

### Urban Response Zone Calls Responded to within 7 Minutes



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Actual</b>						
<b>% of Calls</b>	82%	86%	87%	82%	79%	100%

\* January 1 to June 30

### For more information, please contact:

Howard Exner, Fire Chief  
Telephone: 604-463-5880

Email: [hexner@mapleridge.ca](mailto:hexner@mapleridge.ca)

## Status Reports

<b>2016</b>	In progress.
<b>2015</b>	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.
<b>2014</b>	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.
<b>2013</b>	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.
<b>2012</b>	In 2012, both Fire Hall #1 and Fire Hall #3 were staffed 24/7 with a total crew of 11.
<b>2011</b>	Four full-time firefighters were hired and Fire Hall #3 was staffed 24/7.

## Additional Information

A target of 7 minutes, 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.

### Maple Ridge Fire Master Plan

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 in developing this plan.

The Master Planning Committee Was Tasked With:

- Quantifying the fire department's current standard of service.
- Researching and developing a recommended level of service.
- Identifying the gaps between the current level of service and the recommended service level.
- Providing recommendations to address the identified gaps in service.

In Response To These Assigned Tasks The Committee:

- Developed a list of core services the department should deliver.
- Identified the training requirements to deliver these Core Services.
- Researched and developed recommended emergency response standards.
- Prepared a recommended frequency of fire inspections.
- Proposed a list of proactive public education initiatives.
- Quantified the statutory requirements for fire hall and equipment maintenance.
- Identified specific initiatives aimed at reducing property damage and personal injury as a result of fires.

The Key recommendations of the report support the:

- Development of a composite model of Fire Department staffing.
- Implementation of a residential sprinkler bylaw.
- Development a community smoke alarm program.
- Implementation of alarm monitoring for apartments.
- Implementation of Urban, Protected Growth and Rural Response Standards.
- Construction of Fire Hall #4 in the Albion /Cottonwood area.

For information on the Maple Ridge Fire Department:

[View Fire & Rescue webpage](#)



# Performance Reporting Scorecard

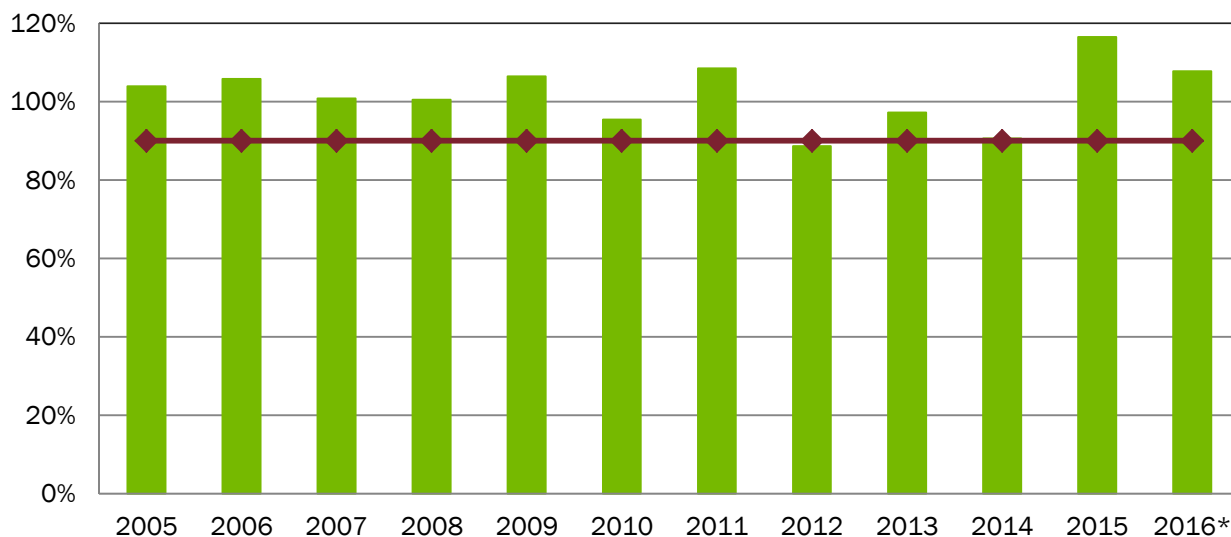
## Focus Area: Safe and Livable Community

### 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.	<p>The graph below represents the percentage of elementary students in the targetted grades who attended fire education sessions.</p> <p>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.</p>

### Elementary Student Education



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Actual</b>						
<b>% of Students</b>	108%	89%	97%	91%	116%	108%
<b># of Students</b>	1,841	3,385	1,765	3,236	1,975	3,705

\* January 1 to June 30

### For more information, please contact:

Timo Juurakko, Assistant Chief Community and Administrative Services

Telephone: 604-463-5880

Email: [tjuurakko@mapleridge.ca](mailto:tjuurakko@mapleridge.ca)

## Status Reports

<b>2016</b>	In progress. 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.
<b>2015</b>	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.
<b>2014</b>	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.
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<b>2012</b>	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.
<b>2011</b>	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

For more information on the Fire Department:

[View Public Education Programs webpage](#)

[View Fire & Rescue webpage](#)



# Performance Reporting Scorecard

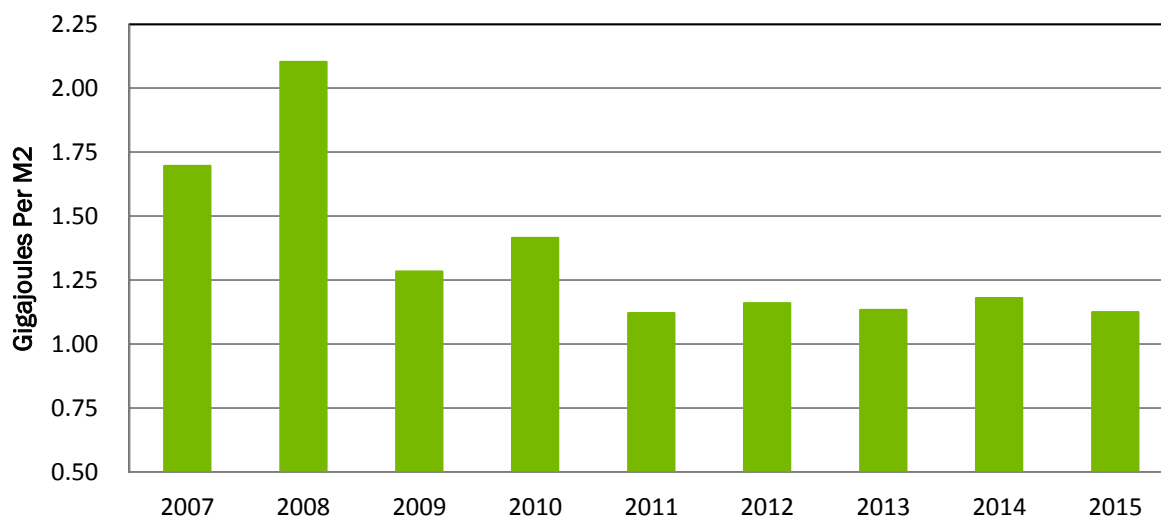
Focus Area: Environment

## 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



	2010	2011	2012	2013	2014	2015
<b>Gigajoules Per M2</b>	1.42	1.12	1.16	1.13	1.18	1.13
<b>Consumption in GigaJoules</b>						
Electricity	2,277	1,477	1,625	1,552	1,639	1,707
Natural Gas	717	894	828	848	857	673

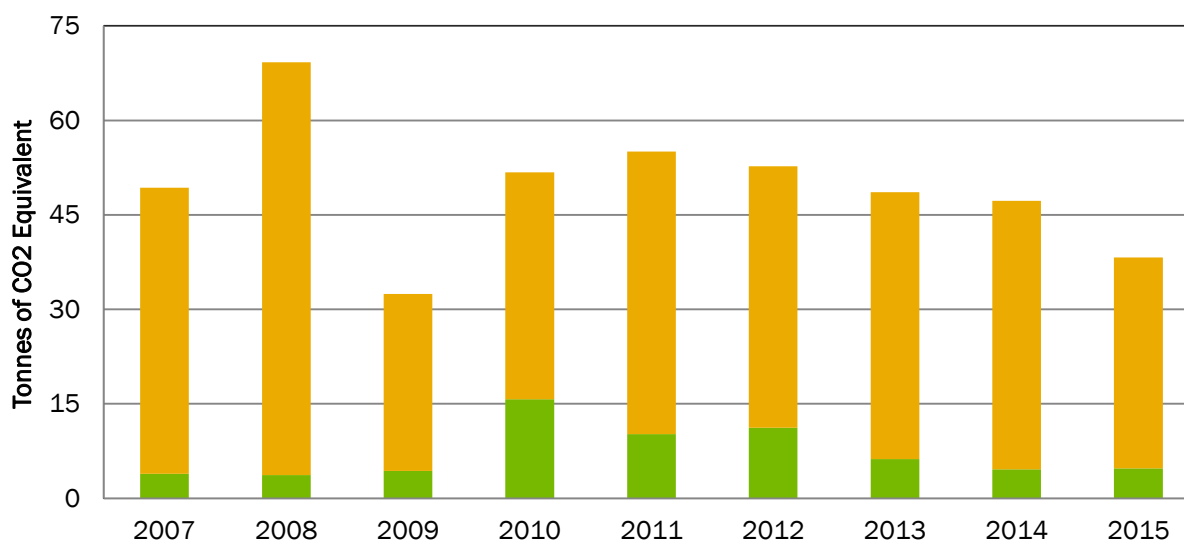
## For more information, please contact:

Maya Chorobik, Research Technician

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Email: [mchorobik@mapleridge.ca](mailto:mchorobik@mapleridge.ca)

## GHG Emissions



	2010	2011	2012	2013	2014	2015
<b>GHG Emissions</b>						
<b>Electricity</b>	15.71	10.19	11.21	6.23	4.59	4.78
<b>Natural Gas</b>	36.04	44.84	41.52	42.37	42.65	33.47

## Additional Information

**Status 2007-2015:** 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:  
For more information on Maple Ridge GHG emissions:

[View Fire Hall No. 1 webpage](#)  
[View GHG Emissions webpage](#)



# Performance Reporting Scorecard

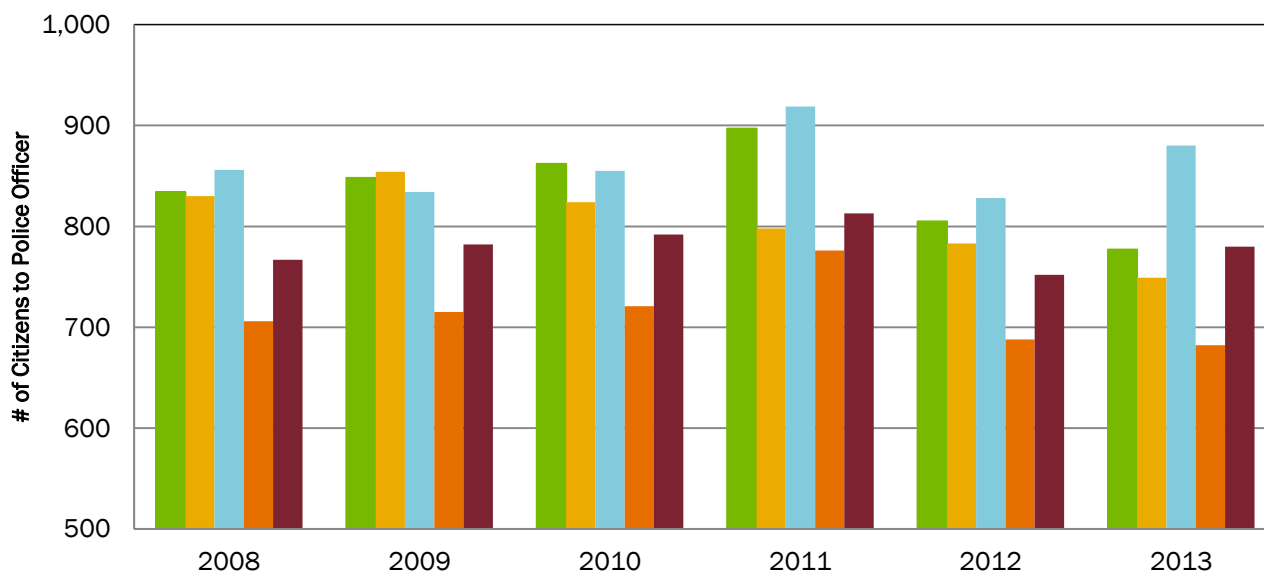
## Focus Area: Safe and Livable Community

### 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.	<p>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.</p> <p>*2012 forward includes contribution to Integrated Teams</p>

### Number of Citizens per Police Officer



	2008	2009	2010	2011	2012*	2013
<b>Number of Citizens per Officer</b>						
Maple Ridge	834	848	862	897	805	777
Pitt Meadows	830	854	824	798	783	749
Coquitlam	856	834	855	919	828	880
Mission	706	715	721	776	688	682
Langley Township	767	782	792	813	752	780

\*2012 forward includes contribution to Integrated Teams

### For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: [mjones@mapleridge.ca](mailto:mjones@mapleridge.ca)



## Status Report

### 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](#)



# Performance Reporting Scorecard

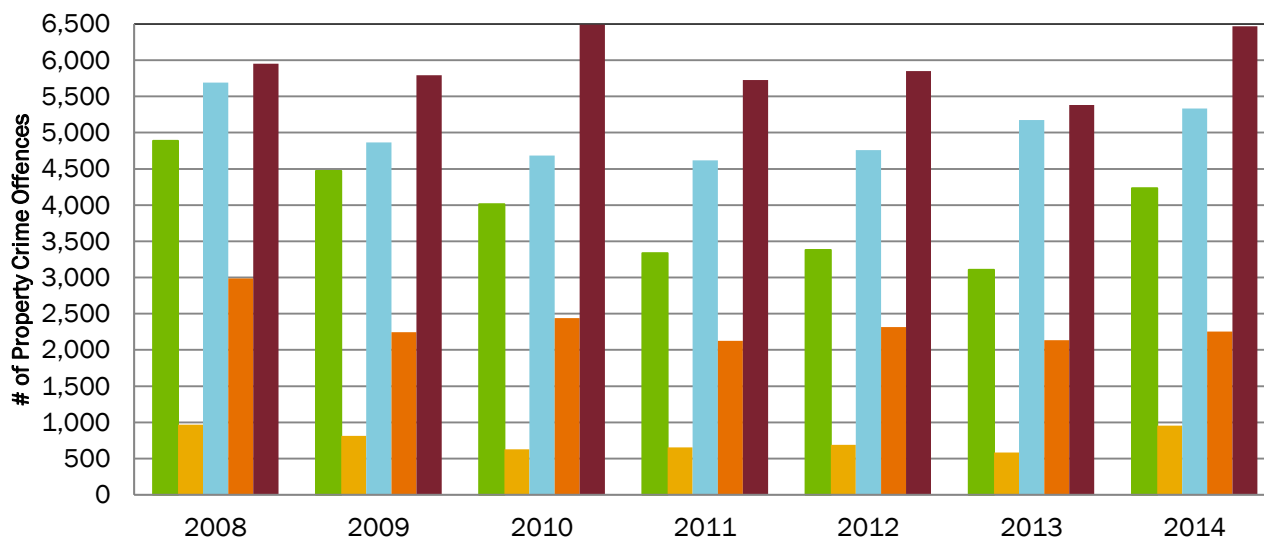
## Focus Area: Safe and Livable Community

### 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



	2009	2010	2011	2012	2013	2014
<b>Number of Property Crime Offences</b>						
Maple Ridge	4,471	4,012	3,338	3,379	3,105	4,233
Pitt Meadows	815	630	655	691	585	953
Coquitlam	4,864	4,683	4,619	4,758	5,172	5,332
Mission	2,247	2,438	2,127	2,317	2,135	2,253
Langley Township	5,791	6,490	5,726	5,850	5,382	6,469

\*Data Source: Stats Canada Incident-based crime statistics, by detailed violations and police services, British Columbia

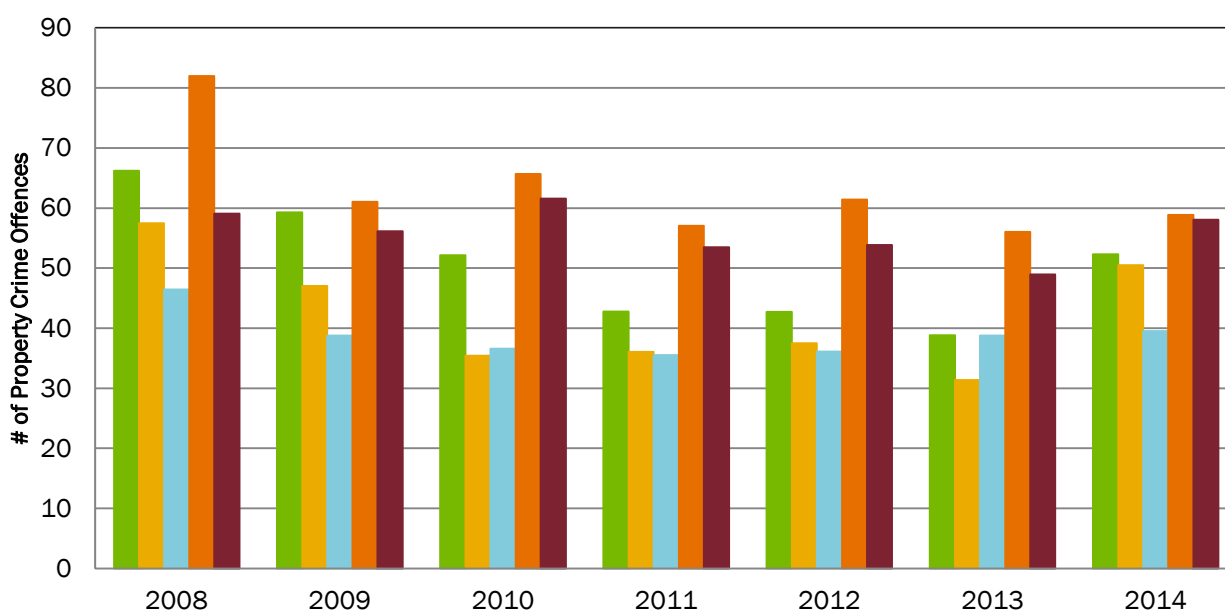
### For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: [mjones@mapleridge.ca](mailto:mjones@mapleridge.ca)

## Property Crime Offences Per 1,000 Population



	2009	2010	2011	2012	2013	2014
<b>Number of Property Crime Offences Per 1,000 Population</b>						
Maple Ridge	59.26	52.15	42.78	42.72	38.81	52.32
Pitt Meadows	47.02	35.43	36.06	37.51	31.38	50.51
Coquitlam	38.78	36.57	35.54	36.09	38.77	39.50
Mission	61.06	65.68	57.05	61.41	56.06	58.87
Langley Township	56.15	61.60	53.49	53.86	48.93	58.08

## 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](#)



# Performance Reporting Scorecard

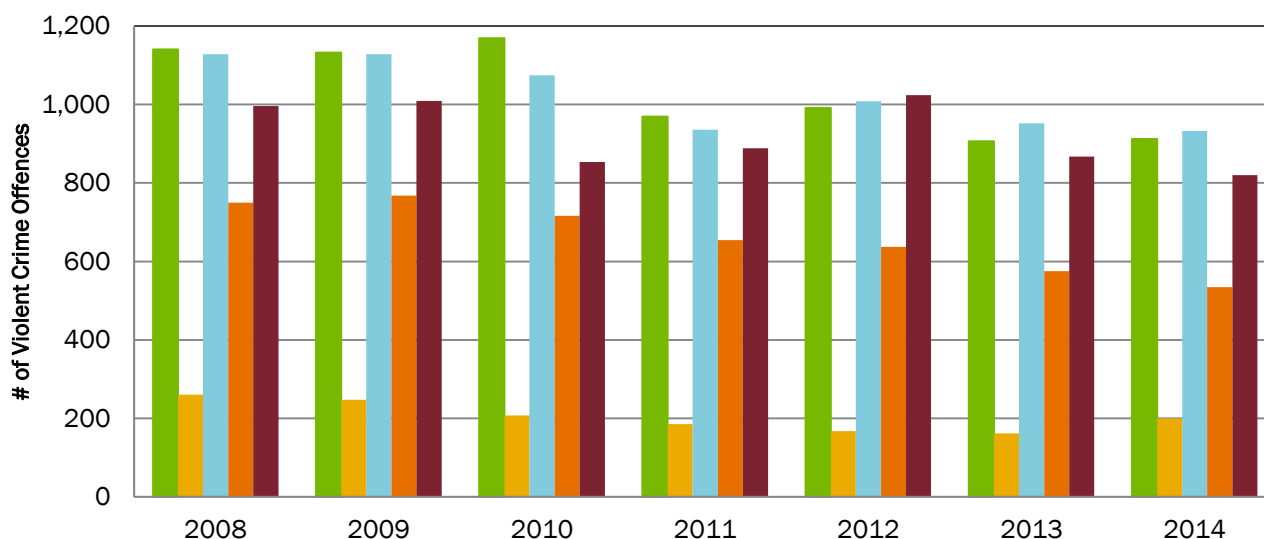
## Focus Area: Safe and Livable Community

### 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



	2009	2010	2011	2012	2013	2014
<b>Number of Violent Crime Offences</b>						
Maple Ridge	1,132	1,169	969	991	906	912
Pitt Meadows	247	207	185	167	162	200
Coquitlam	1,128	1,074	936	1,008	952	932
Mission	768	716	654	637	575	534
Langley Township	1,009	853	888	1,024	867	820

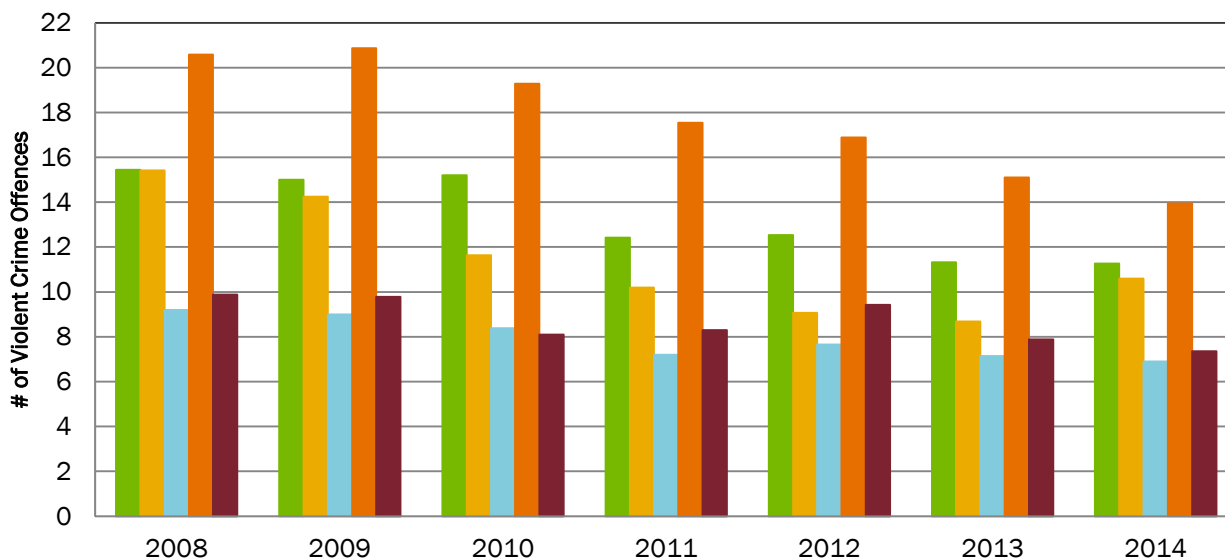
### For more information, please contact:

Maureen Jones, Senior Manager of Police Services

Telephone: 604-467-7630

Email: [mjones@mapleridge.ca](mailto:mjones@mapleridge.ca)

## Violent Crime Offences Per 1,000 Population



	2009	2010	2011	2012	2013	2014
<b>Number of Violent Crime Offences Per 1,000 Population</b>						
Maple Ridge	15.00	15.20	12.42	12.53	11.32	11.27
Pitt Meadows	14.25	11.64	10.19	9.07	8.69	10.60
Coquitlam	8.99	8.39	7.20	7.65	7.14	6.90
Mission	20.87	19.29	17.54	16.88	15.10	13.95
Langley Township	9.78	8.10	8.30	9.43	7.88	7.36

\*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:

[View Weighted Clearance Rates - Violent Crime Offences Scorecard](#)

For more information on Policing:

[View Ridge Meadows RCMP website](#)



# Performance Reporting Scorecard

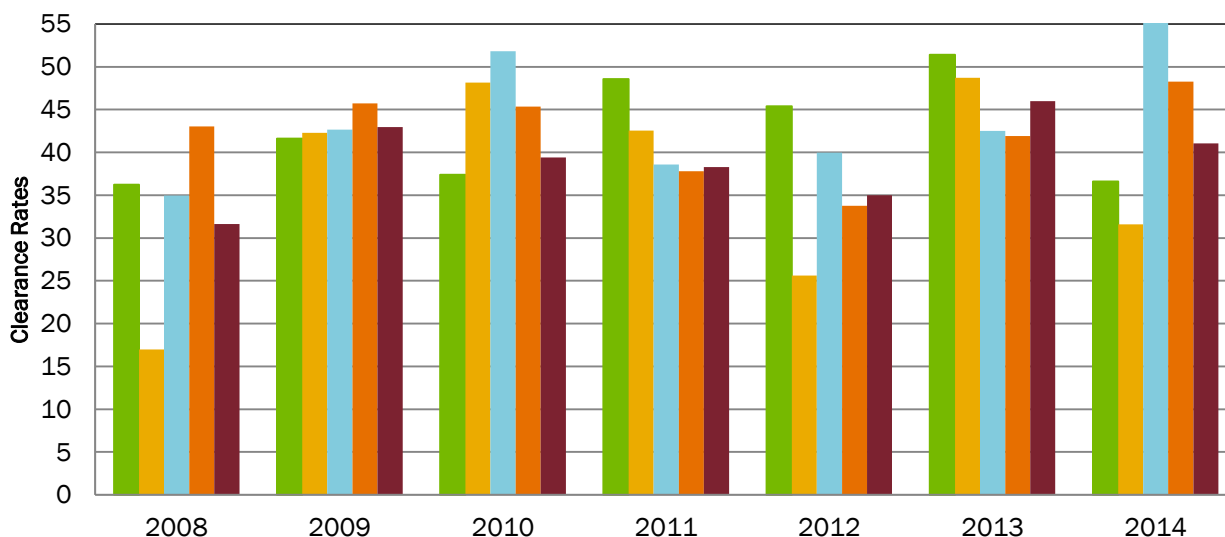
## Focus Area: Safe and Livable Community

### 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



	2009	2010	2011	2012	2013	2014
<b>Clearance Rates</b>						
Maple Ridge	41.62	37.37	48.57	45.39	51.40	36.60
Pitt Meadows	42.29	48.16	42.53	25.60	48.70	31.59
Coquitlam	42.67	51.81	38.60	39.96	42.51	56.27
Mission	45.71	45.34	37.80	33.76	41.91	48.26
Langley Township	42.96	39.42	38.28	34.98	46.00	41.07

\*Data Source: Stats Canada Crime Severity Index & Weighted Clearance Rates by Province

### For more information, please contact:

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Email: [mjones@mapleridge.ca](mailto:mjones@mapleridge.ca)

## Status Report

<b>All years</b>	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.
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## 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](#)

# **Parks, Recreation & Culture**





# Performance Reporting Scorecard

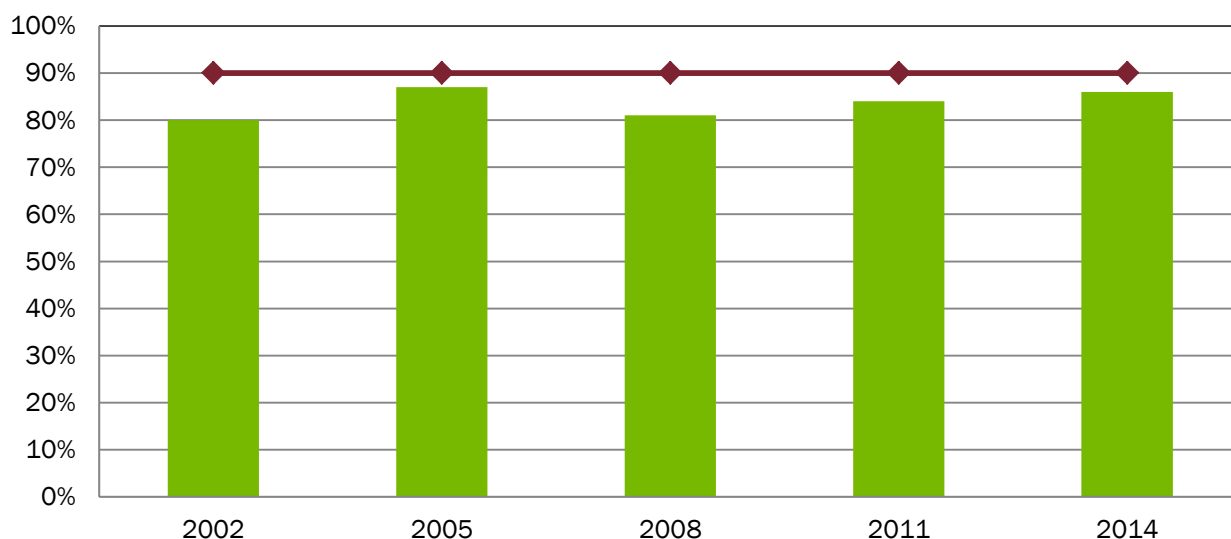
## Focus Area: Safe and Livable Community

### Citizens Who are Satisfied with Parks & Leisure Services

**Measure:** Percentage of citizens who describe their satisfaction with PLS as excellent/good

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) include a broad range of opportunities for citizens to participate in active and social activities designed for children, youth, adults, families and senior citizens. This includes group and individual fitness, aquatic, skating, outdoor and social programs as well as sport fields, parks, trails and dyke trails.

### Citizens Satisfied with Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Parks &amp; Leisure Services</b>						
<b>% of Satisfied Citizens</b>	80%	87%	81%	84%	86%	

### For more information, please contact:

Russ Brummer, Administrative Coordinator

Telephone: 604-467-7498

Email: [rbrummer@mapleridge.ca](mailto:rbrummer@mapleridge.ca)

## Status Reports

<b>2014</b>	The 2014 survey measured the percentage of citizens who are satisfied (rated as excellent or good) with Parks & Leisure Services. Survey conducted by Sentis Market Research Inc, the next survey will be in 2017.
<b>2011</b>	Percentage of citizens who are satisfied (rated as Excellent or Good) with Parks & Leisure Services. Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
<b>2008</b>	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
<b>2005</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
<b>2002</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

## Additional Information

For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

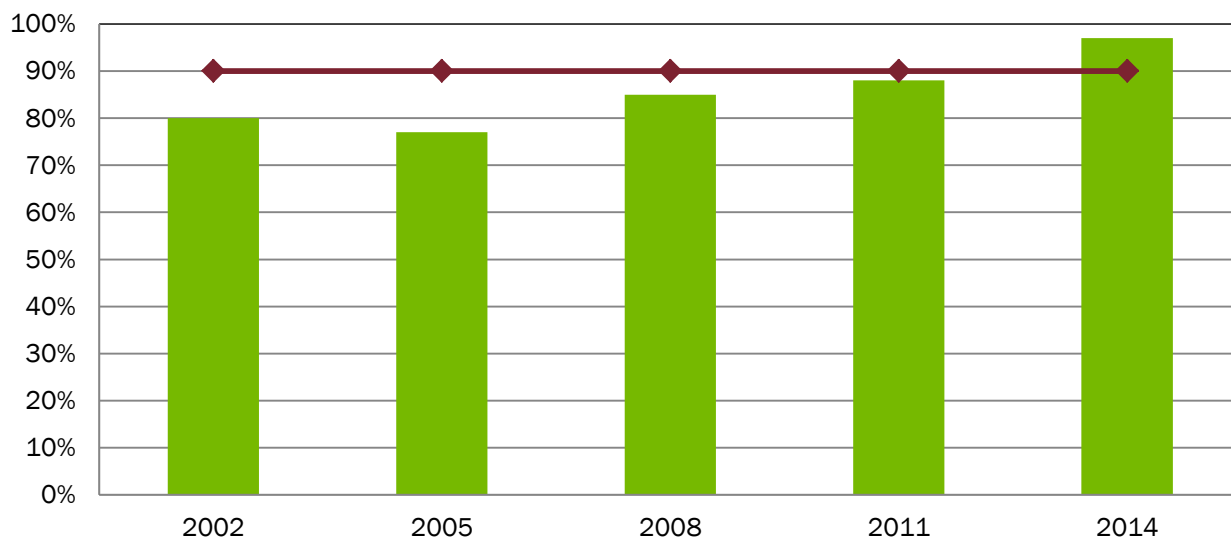
Focus Area: Safe and Livable Community

## Citizens Who Use Parks & Leisure Services

**Measure:** Percentage of the population who use Parks & Leisure Services

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) ensure that a broad range of opportunities are accessible to citizens to participate in. This includes both indoor and outdoor leisure, recreation, and social pursuits. The scope of the opportunity that is provided to the community is enhanced through partnerships with community volunteers, not-for-profit service providers and local businesses that offer recreation services to the community in partnership, alongside or on behalf of PLS.

## Citizens Using Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Actual</b>						
<b>% of Population</b>	80%	77%	85%	88%	97%	

Russ Brummer, Administrative Coordinator

Telephone: 604-467-7498

 Email: [rbrummer@mapleridge.ca](mailto:rbrummer@mapleridge.ca)

## Status Reports

<b>2014</b>	Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc. The next survey will be undertaken in 2017.
<b>2011</b>	Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
<b>2008</b>	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
<b>2005</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
<b>2002</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

## Additional Information

For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)



# Performance Reporting Scorecard

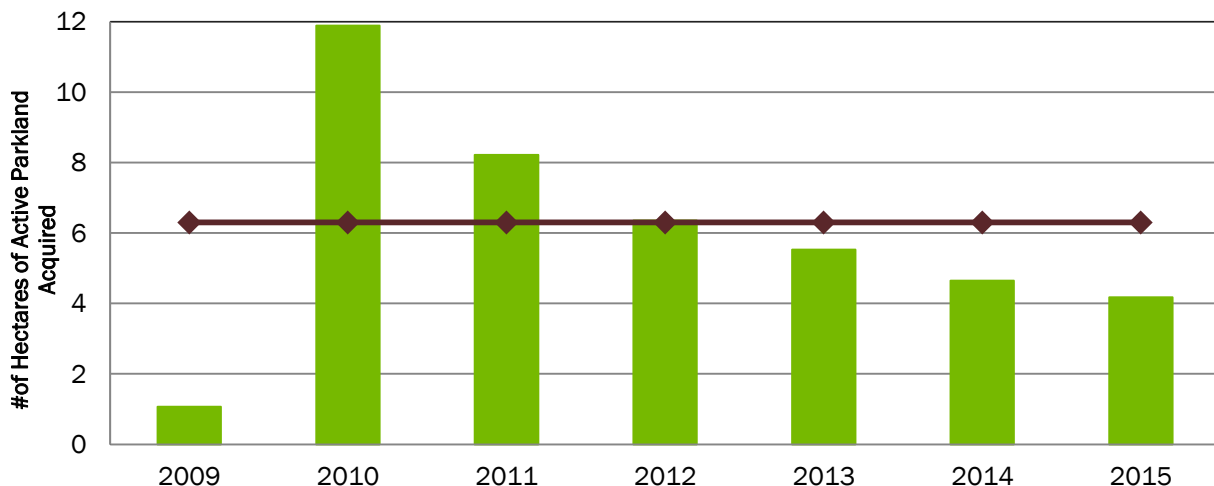
## Focus Area: Smart Managed Growth

### 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)



	2010	2011	2012	2013	2014	2015
<b>Target</b>	6.3	6.3	6.3	6.3	6.3	6.3
<b>Active Parkland Acquired in Hectares (Ha)</b>						
<b>Yearly Average (from 2009)</b>	11.889	8.222	6.354	5.529	4.651	4.178
<b>Acquired</b>	22.709	0.888	0.750	2.231	0.261	1.336

### For more information, please contact:

David Boag, Director Parks & Facilities

Telephone: 604-467-7344

Email: [dboag@mapleridge.ca](mailto:dboag@mapleridge.ca)

## Status Reports

<b>2015</b>	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
<b>2014</b>	No new parks constructed this year
<b>2013</b>	Emmeline Mohun Park construction was completed
<b>2012</b>	Haney Nokai, Deer Fern and Cedar Park construction was completed
<b>2011</b>	Raymond, Webster's Corners and Birch Park construction was completed
<b>2010</b>	No new parks constructed this year

## Additional

Active Parkland is defined as land for park purposes, versus land for conservation or habitat protection with limited park purposes.

For information on:

- The number of hectares of land legally protected through dedication or covenant for environmental reasons: [View Protect Environmentally Sensitive Areas](#)
- Maple Ridge Parks: [View Parks & Trails webpage](#)
- Parks, Recreation & Culture Master Plan: [View the Plan](#)



# Performance Reporting Scorecard

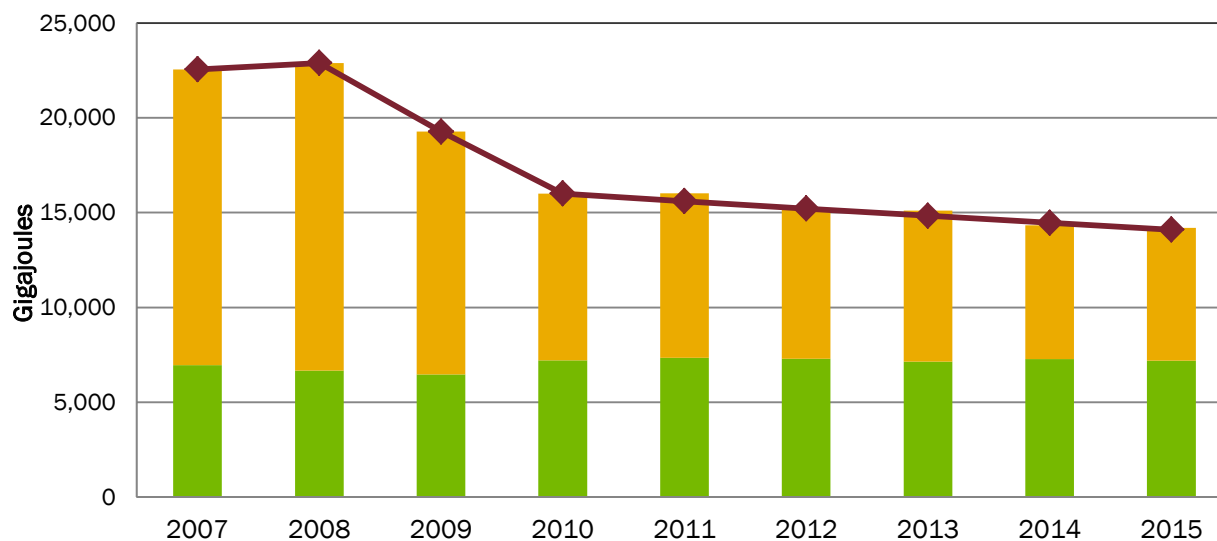
Focus Area: Environment

## 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 a multi-use facility that serves many recreation needs and has over 360,000 visits per year by local residents.</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



	2010	2011	2012	2013	2014	2015
<b>Target</b>	16,002	15,602	15,212	14,832	14,461	14,099
<b>Consumption</b>						
<b>Electricity</b>	7,214	7,347	7,296	7,135	7,274	7,199
<b>Natural Gas</b>	8,789	8,670	7,951	7,970	7,048	7,003

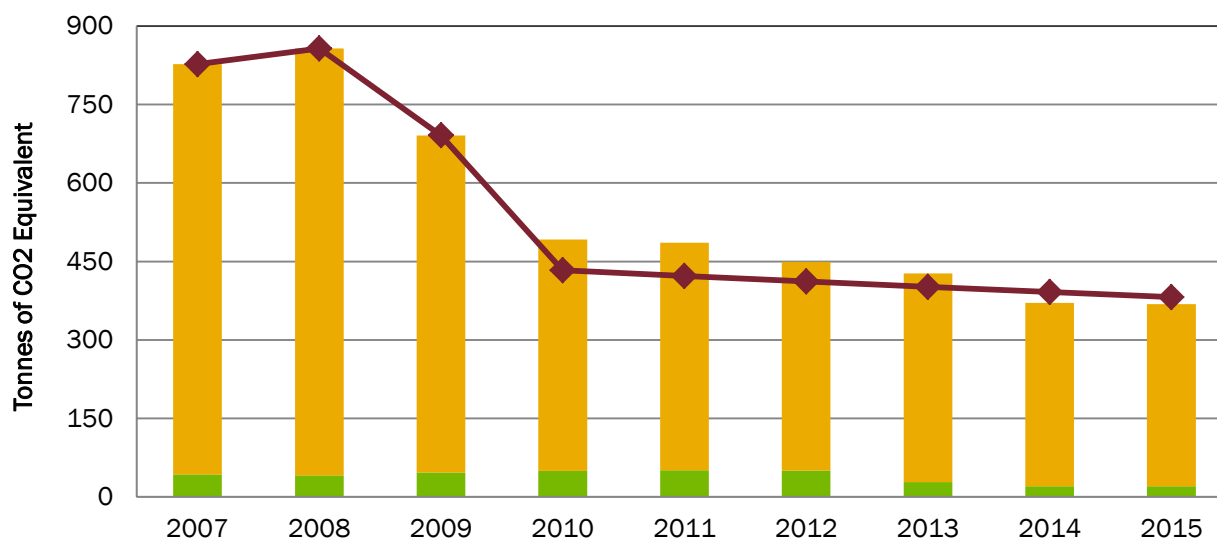
### For more information, please contact:

Maya Chorobik, Research Technician

Telephone: 604-467-7451

Email: [mchorobik@mapleridge.ca](mailto:mchorobik@mapleridge.ca)

## GHG Emissions



	2010	2011	2012	2013	2014	2015
Target	433	422	412	401	391	391
<b>GHG Emissions</b>						
Electricity	50	51	50	29	20	20
Natural Gas	442	435	399	398	351	348

## Additional Information

**Status 2007-2015:** The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs in two communities. This high-use facility has over 360,000 visits per year from Maple Ridge and Pitt Meadows 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.

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.

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](#)





# Performance Reporting Scorecard

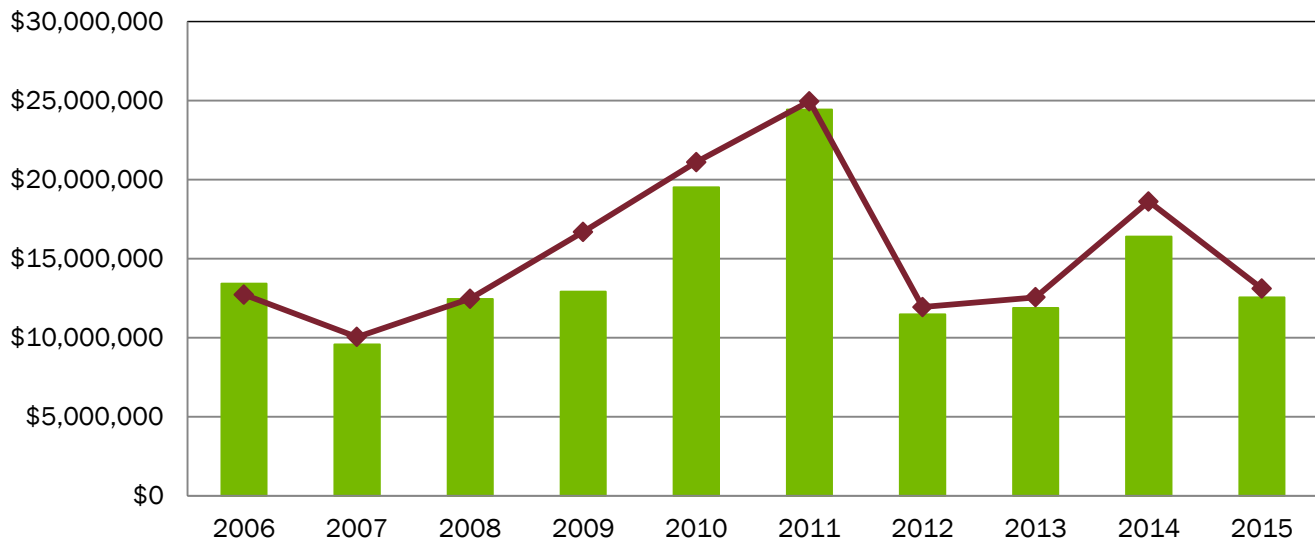
## Focus Area: Financial Management

### 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



	2010	2011	2012	2013	2014	2015
<b>Target</b>	\$ 21,103,685	\$ 24,947,395	\$ 11,930,301	\$ 12,544,977	\$ 18,608,704	\$ 13,101,956
<b>Actual</b>						
<b>Complete Projects \$</b>	\$ 19,509,752	\$ 24,434,492	\$ 11,473,703	\$ 11,880,788	\$ 16,387,197	\$ 12,541,912

### For more information, please contact:

Trevor Thompson, Manager of Financial Planning

Telephone: 604-467-7472

Email: [tthompson@mapleridge.ca](mailto:tthompson@mapleridge.ca)

## 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.

**2015**

	<b>Budget</b>	<b>Actual</b>	<b>% of Actual</b>	<b>Grant Funding</b>
Water	\$ 1,882,063	\$ 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	3,100,529	3,107,057	25%	0
<b>Total</b>	<b>\$ 13,101,956</b>	<b>\$ 12,541,912</b>		<b>\$ 283,684</b>

**2014**

	<b>Budget</b>	<b>Actual</b>	<b>% of Actual</b>	<b>Grant Funding</b>
Water	\$ 672,716	\$ 1,001,064	6%	\$ -
Sewer	1,758,277	1,641,914	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
<b>Total</b>	<b>\$ 18,608,704</b>	<b>\$ 16,387,197</b>		<b>\$ 564,261</b>

**2013**

	<b>Budget</b>	<b>Actual</b>	<b>% of Actual</b>	<b>Grant Funding</b>
Water	\$ 1,456,689	\$ 1,718,045	14%	\$ -
Sewer	516,722	474,432	4%	-
Roads	8,692,480	7,743,974	65%	1,598,016
Drainage	312,179	289,671	2%	-
Parks	1,566,907	1,654,666	14%	-
<b>Total</b>	<b>\$ 12,544,977</b>	<b>\$ 11,880,788</b>		<b>\$ 1,598,016</b>

## Additional Information

For more information on Capital Plans: [View Financial Plan Bylaws & Capital Works Program webpage](#)



# Performance Reporting Scorecard

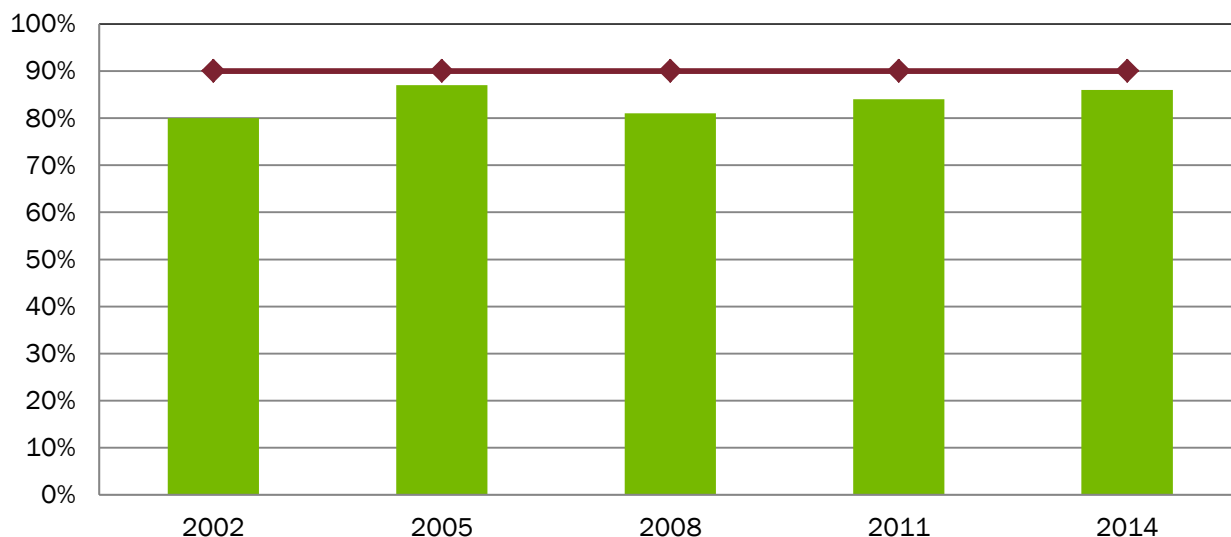
## Focus Area: Safe and Livable Community

### Citizens Who are Satisfied with Parks & Leisure Services

**Measure:** Percentage of citizens who describe their satisfaction with PLS as excellent/good

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) include a broad range of opportunities for citizens to participate in active and social activities designed for children, youth, adults, families and senior citizens. This includes group and individual fitness, aquatic, skating, outdoor and social programs as well as sport fields, parks, trails and dyke trails.

### Citizens Satisfied with Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Parks &amp; Leisure Services</b>						
<b>% of Satisfied Citizens</b>	80%	87%	81%	84%	86%	

### For more information, please contact:

Russ Brummer, Administrative Coordinator

Telephone: 604-467-7498

Email: [rbrummer@mapleridge.ca](mailto:rbrummer@mapleridge.ca)

## Status Reports

<b>2014</b>	The 2014 survey measured the percentage of citizens who are satisfied (rated as excellent or good) with Parks & Leisure Services. Survey conducted by Sentis Market Research Inc, the next survey will be in 2017.
<b>2011</b>	Percentage of citizens who are satisfied (rated as Excellent or Good) with Parks & Leisure Services. Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
<b>2008</b>	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
<b>2005</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
<b>2002</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

## Additional Information

For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

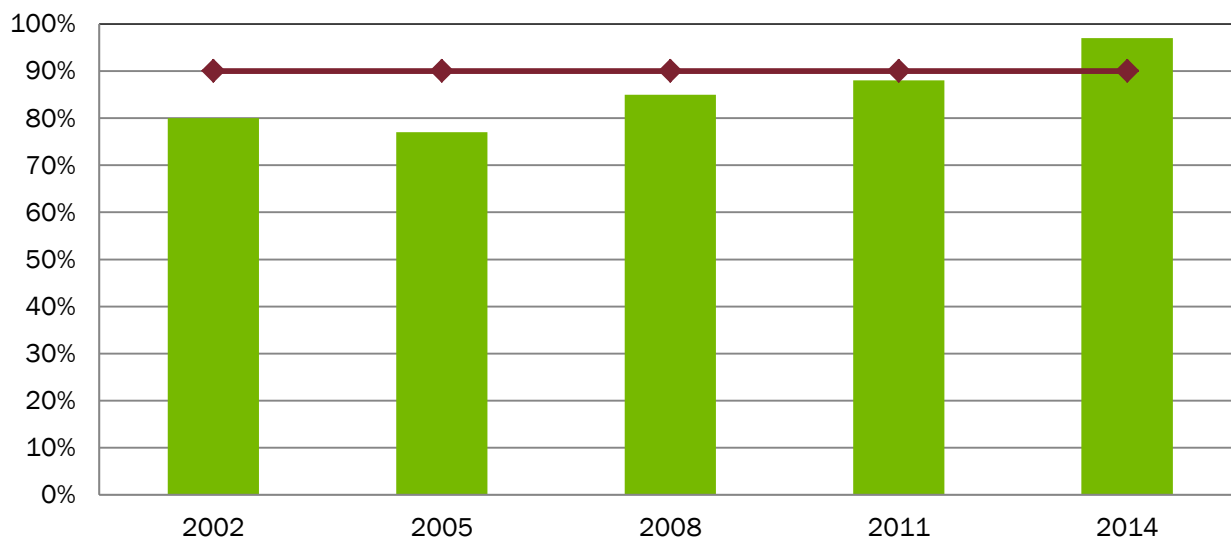
Focus Area: Safe and Livable Community

## Citizens Who Use Parks & Leisure Services

**Measure:** Percentage of the population who use Parks & Leisure Services

Target	Overview
Ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.	Parks & Leisure Services (PLS) ensure that a broad range of opportunities are accessible to citizens to participate in. This includes both indoor and outdoor leisure, recreation, and social pursuits. The scope of the opportunity that is provided to the community is enhanced through partnerships with community volunteers, not-for-profit service providers and local businesses that offer recreation services to the community in partnership, alongside or on behalf of PLS.

## Citizens Using Parks & Leisure Services



	2002	2005	2008	2011	2014	2017
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Actual</b>						
<b>% of Population</b>	80%	77%	85%	88%	97%	

Russ Brummer, Administrative Coordinator

Telephone: 604-467-7498

 Email: [rbrummer@mapleridge.ca](mailto:rbrummer@mapleridge.ca)

## Status Reports

<b>2014</b>	Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc. The next survey will be undertaken in 2017.
<b>2011</b>	Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
<b>2008</b>	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
<b>2005</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.
<b>2002</b>	Source: Parks & Leisure Services Survey conducted by Ipsos-Reid.

## Additional Information

For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

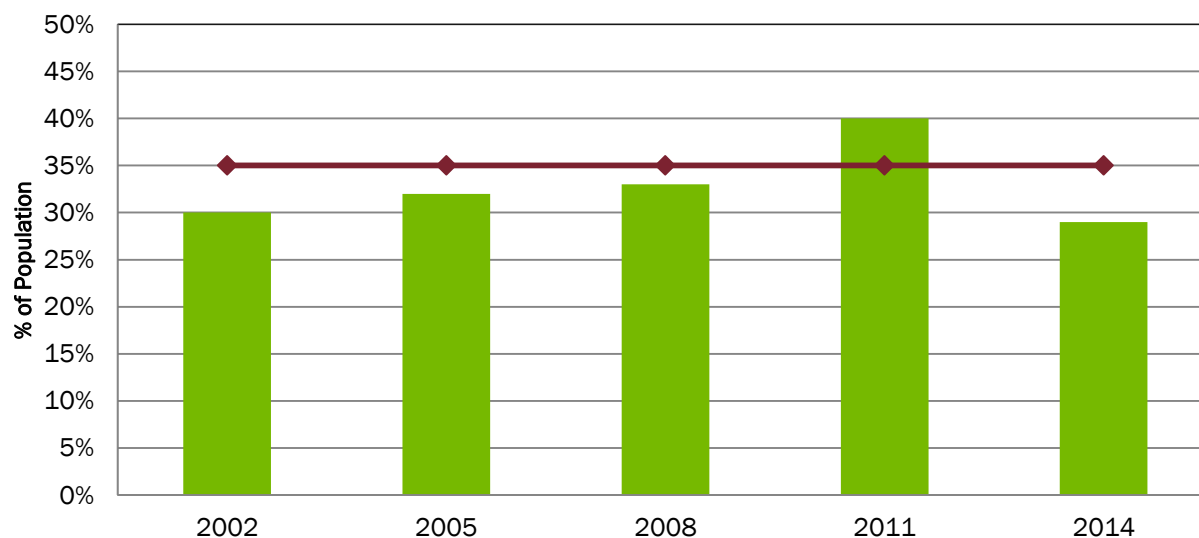
## Focus Area: Community Relations

### Community Volunteers

**Measure:** Percent of Maple Ridge residents that volunteer

Target	Overview
To provide a supportive environment for volunteer participation in collaboration with community partners.	Volunteerism is a meaningful and rewarding activity on personal, professional and social levels that contributes to a thriving community. Volunteering plays a role in stimulating community empowerment and contributes to a strong sense of belonging. We provide support and resources to build a strong community through engagement, discussion, training, mentoring, guiding and collaboration.

### Percent of Maple Ridge residents that volunteer



	2002	2005	2008	2011	2014	2017
<b>Target</b>	35%	35%	35%	35%	35%	35%
<b>Community Volunteers</b>						
<b>% of Population</b>	30%	32%	33%	40%	29%	TBD

### For more information, please contact:

Kathryn Baird, Recreation Coordinator Volunteer/Special Events

Telephone: 604-467-7459

 Email: [kbaird@mapleridge.ca](mailto:kbaird@mapleridge.ca)

## Status Reports

<b>2014</b>	According to a Parks & Leisure Services survey conducted by Sentis in 2014, 29% of community members are volunteering. This is down from previous years when the survey was conducted by Ipsos Reid, so may be a result of the survey method. In 2015, the Community Volunteers scorecard data was reviewed and amended to be consistent in reporting and to align with the Parks & Leisure Services formal survey conducted once every three years.
<b>2011</b>	40% of Maple Ridge residents volunteered within the community during 2011. The proportion of Maple Ridge residents who say they have volunteered has increased considerably since 2002 (up 10 percentage points from 30%).
<b>2008</b>	One-third (34%) of Maple Ridge residents volunteered within the community during 2008. The proportion of Maple Ridge residents who say they have volunteered has increased marginally since 2002 (up four percentage points from 30%). Source: Parks and Recreation Survey conducted by Ipsos-Reid in 2008.
<b>2005</b>	Source: Parks and Recreation Survey conducted by Ipsos-Reid in 2005.
<b>2002</b>	Source: Parks and Recreation Survey conducted by Ipsos-Reid in 2002.

## Additional Information

For more information on volunteering: [View Volunteering webpage](#)



**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

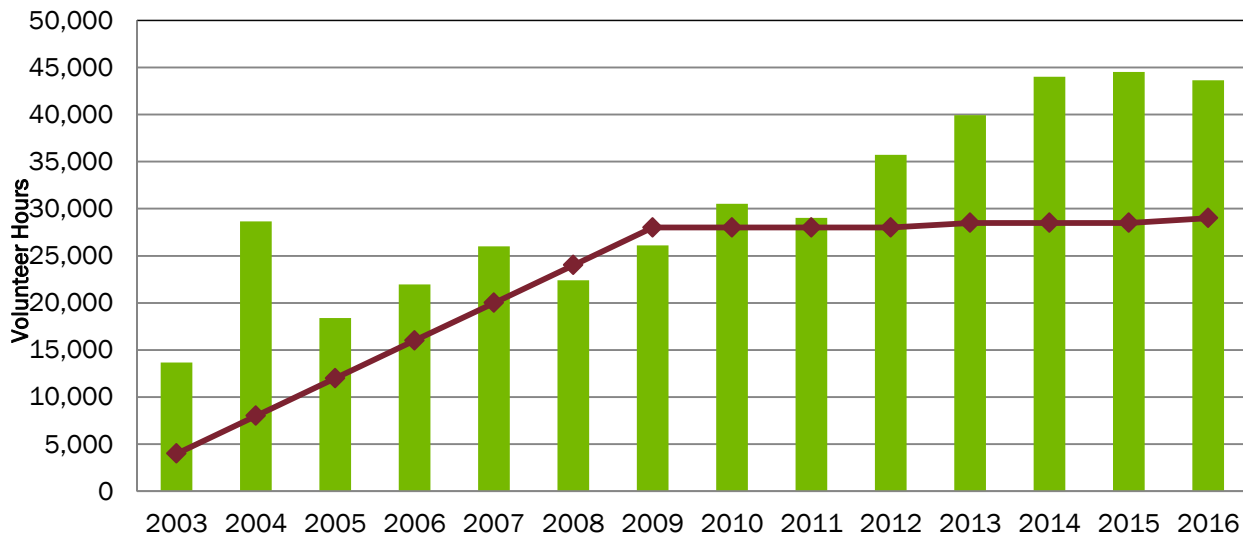
Focus Area: Community Relations

## Parks & Leisure Services Volunteers

Measure: Volunteer hours

Target	Overview
Support and promote volunteer participation as a healthy and rewarding recreation activity.	Volunteers play a significant role in the delivery of recreation programs and services that benefit the community in areas from seniors and youth to emergency services, special events and aquatics. We provide diverse opportunities for people to make a meaningful impact on the community.

### Number of Volunteer hours in Parks & Leisure Services



	2011	2012	2013	2014	2015	2016
<b>Target</b>	28,000	28,000	28,000	28,500	28,500	29,000
<b>PLS Volunteers</b>						
<b>Number of Hours</b>	29,019	35,710	39,921	44,007	44,512	43,632

### For more information, please contact:

Kathryn Baird, Recreation Coordinator Volunteer/Special Events

Telephone: 604-467-7459

Email: [kbaird@mapleridge.ca](mailto:kbaird@mapleridge.ca)

## Status Reports

<b>2016</b>	The reported data is an actual account of the hours for Q1 & Q2, with projected values for Q3 and Q4.
<b>2015</b>	The number of volunteer hours has increased again with the addition of new community events.
<b>2014</b>	Increased volunteer participation for new events including Maple Ridge 140th Birthday Bash, Blues in Park and BC Renaissance Festival.
<b>2013</b>	The number for volunteer hours for 2013 has been updated from what was previously reported to reflect the most current data available.
<b>2012</b>	The increase in volunteer hours is attributed to one additional event reported and one event recruiting a larger than normal volunteer base.
<b>2011</b>	Reporting Period 12/31/2011
<b>2010</b>	Was a great year for volunteerism – Olympic events led the way in providing opportunities to connect with new volunteers.
<b>2009</b>	New volunteer software improved the ability to accurately track volunteer statistics. An increase in volunteer hours was partially due to the 2009 Disability Games.

## Additional Information

The Parks and Leisure Services Volunteer and Festival Office is located in the Maple Ridge Leisure Centre. This office provides support to a number of municipal and partner organizations' volunteer programs, including, the Maple Ridge Arts Centre, Emergency Support Services, Aquatics, community special events, Youth and Seniors Services and Sports and Fitness.

The municipality partners with Volunteer Maple Ridge Pitt Meadows to extend the benefits of volunteerism to a range of community non-profit agencies, providing volunteer training, recognition events and other initiatives aimed at growing community volunteerism.

The City of Maple Ridge recognizes the significant recreational benefits of volunteerism to both the individual and to the cause they support. While citizens are developing job related skills, networking, forming new friendships and staying active and healthy, the community is benefiting from the diverse skills and hard work of volunteers.

For more information on volunteering: [View Volunteering webpage](#)



# Performance Reporting Scorecard

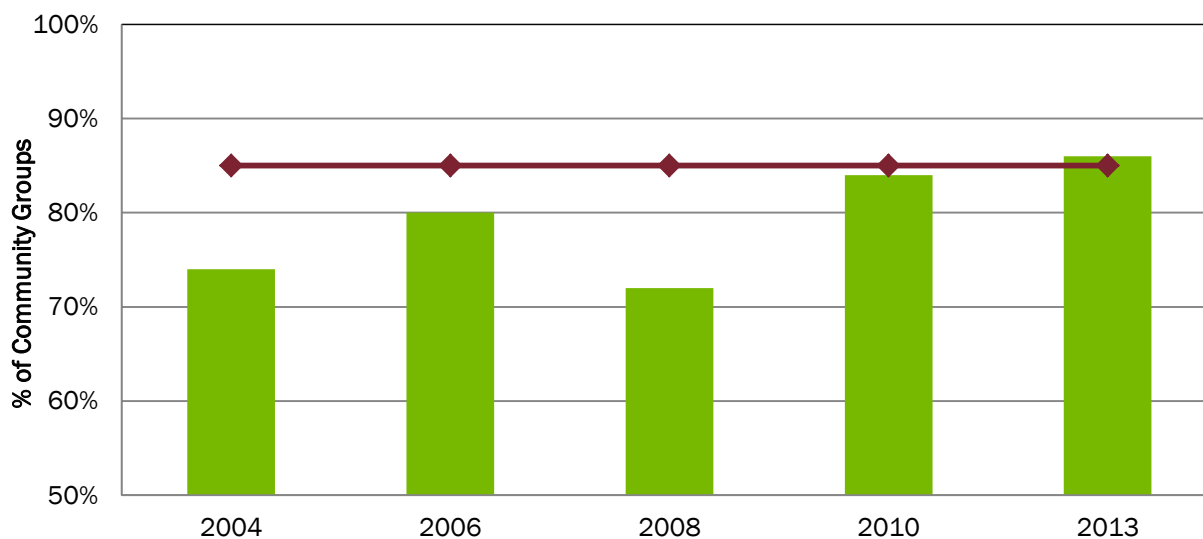
## Focus Area: Community Relations

### Promote Community Group Independence

**Measure:** Percentage of community groups that feel well served by Parks & Leisure Services

Target	Overview
Promote and encourage community development that builds the capacity of local residents and the power of local associations and groups to a stronger community.	<p>Community engagement enhances quality of life and is an essential element in creating a vibrant society. The experiences derived from being involved strengthen community networks and empower groups and their potential to grow and evolve.</p> <p>Parks &amp; Leisure Services (PLS) follows the Community Development Model which uses an Asset-Based Community Development approach in the provision of leisure services to inspire, encourage, and support citizens, community organizations, and networks to work collectively to build individual and community capacity to enhance the quality of life. The Community Group Survey measures how well the Community Groups feel that they are served by PLS in providing this service.</p>

### Community Groups who Feel Well Served



	2004	2006	2008	2010	2013	2016
<b>Target</b>	85%	85%	85%	85%	85%	85%
<b>Community Groups who Feel Well Served</b>						
<b>% of Community Groups</b>	74%	80%	72%	84%	86%	

### For more information, please contact:

Kathryn Baird, Recreation Coordinator – Special Events and Volunteers

Telephone: 604-467-7459

Email: [kbaird@mapleridge.ca](mailto:kbaird@mapleridge.ca)

### Status Reports

<b>2013</b>	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every three years.
<b>2010</b>	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every three years.
<b>2008</b>	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.
<b>2006</b>	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.
<b>2004</b>	Percentage of community groups that feel well served by Parks & Leisure Services. Source: Community Group Survey, conducted by staff every two years.

### Additional Information

For more information on the Community Development Policy:

[View Asset Based Community Development Policy No. P092](#)



# Performance Reporting Scorecard

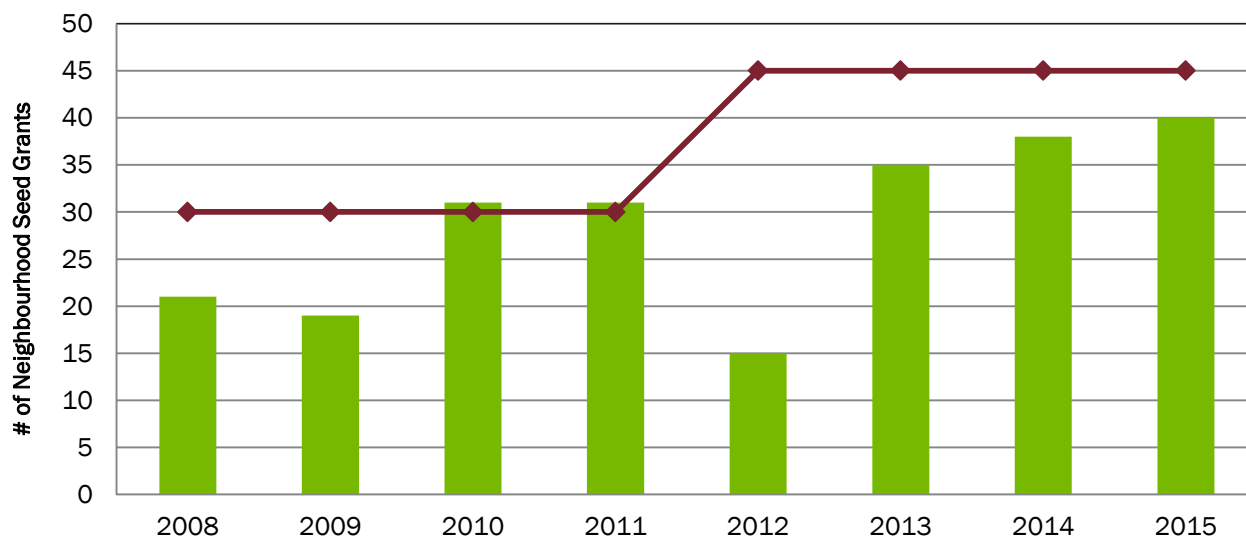
## Focus Area: Safe and Livable Community

### Healthy Neighbourhood Development

**Measure:** Number of Neighbourhood Seed Grants

Target	Overview
Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood 'Seed Grant' program.	Building healthy neighbourhoods through community education, supporting the development of connections and networks, and by developing and promoting programs and tools designed to assist in strengthening neighbourhoods.

### Neighbourhood Seed Grants



	2010	2011	2012	2013	2014	2015
<b>Target</b> ◆◆◆◆◆◆◆◆◆◆	30	30	45	45	45	45
<b>Actual</b>						
<b># of Seed Grants</b>	31	31	15	35	38	40

### For more information, please contact:

Dave Speers, Neighbourhood Development Coordinator

Telephone: 604-467-7433 Ext. 1

Email: [dspeers@mapleridge.ca](mailto:dspeers@mapleridge.ca)

## Status Reports

<b>2015</b>	The number of Block Party Seed Grants awarded continues to increase. Some examples of the block parties include: an annual gathering, plant swap, book club, open house, bbq or potluck, games & prizes, live music & facepainting, outdoor movies, rural gathering, safety discussions, gardening, and a new subdivision.
<b>2014</b>	Many first time neighbourhoods hosted a block party in 2014. The application process was reviewed by Neighbourhood Champions (identified residents from given geographical areas) and Staff, and the outcome was to keep the process as is. Looking to build partnerships with local businesses to provide a comprehensive block party package in 2015.
<b>2013</b>	Streamlining of the application process, inclusion of insurance options in the application, and promotion at high profile community events resulted in a significant increase in the number of Seed Grants awarded.
<b>2012</b>	Seed Grants administered went down in 2012 due to a vacancy in Neighbourhood Development Coordinator position.
<b>2011</b>	The number of Seed Grants administered in 2011 was 31.
<b>2010</b>	The number of Seed Grants administered in 2010 was 31, just slightly above the target number expected. The Building Community Solutions Steering Committee, after losing long-term United Way funding, received small financial contributions from both Maple Ridge and Pitt Meadows. The Committee continued to look for sustainable funding for this valuable program that encourages healthy neighbourhoods in our community.
<b>2009</b>	The number of Seed Grants administered in 2009 was down due a gap in funding source. The Building Community Solutions Steering Committee was notified by United Way of the Lower Mainland that this project which had been funded since 2000 would no longer be funded. Since that time, a small amount of additional funding was received to support a smaller number of Seed Grants. The Committee continues to look for sustainable funding for this valuable program that encourages healthy neighbourhoods in our community. The target has been lowered for 2010 from 40 to 30.

## Additional Information

In 2010, at the Neighbourhood Futures' conference, one of the recommendations was to create a link between residents and neighbourhoods as well with the municipality. This recommendation helped stimulate the creation of the Neighbourhood Development Coordinator position from the Community Services Department, who would oversee this program and act as a liaison to the Social Planning Advisory Committee.

The Neighbourhood Development section of Community Services encourages health and well-being. One of the goals of this area is to educate citizens regarding neighbourhood health, to support connections, network development, and to develop and promote programs and tools that assist in strengthening neighbourhoods.

For more information, a block party application, and neighbourhood contacts:

[View Neighbourhood Development webpage](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

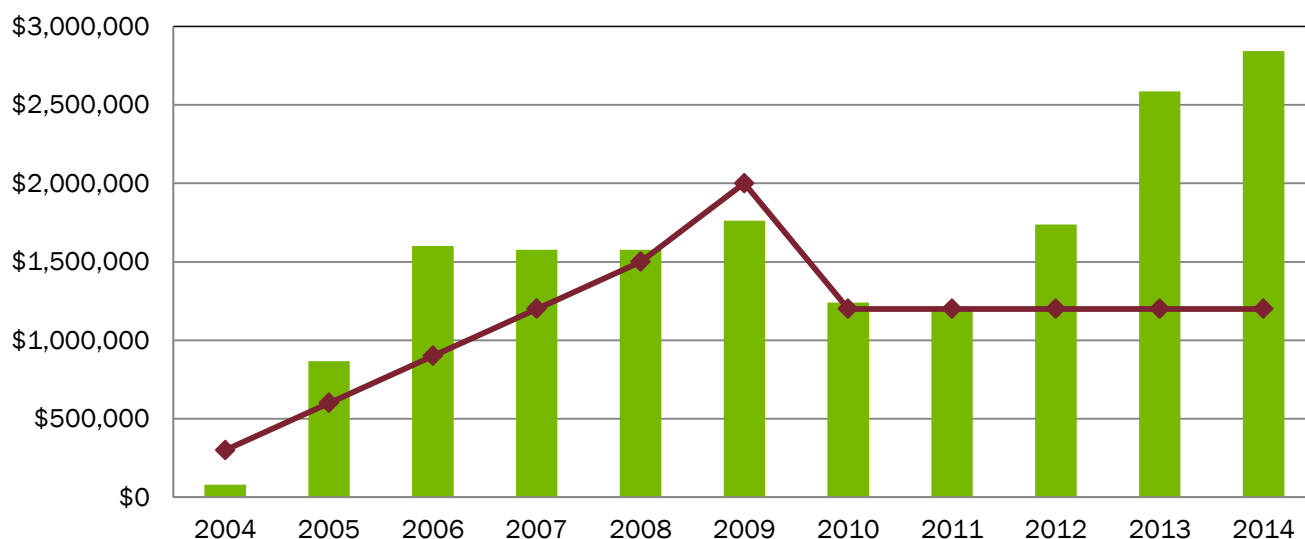
Focus Area: Inter-Government Relations &amp; Partnerships

## Support the Community Social Service Network

**Measure:** Amount of funding in dollars obtained from local, regional, provincial and federal programs

Target	Overview
Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.	<p>Social Planning staff identify, promote and support various partnerships and networks with community agencies, provincial ministries, not-for-profits, community groups and volunteers to provide local government and community services in a cost-efficient, effective and timely manner.</p> <p>The level of funding these groups are able to obtain from local, regional, provincial and federal programs through collaborative practices is an indicator of the additional support they are able to bring to the community to address community needs, issues and priorities.</p>

### Funding Obtained from Local, Regional, Provincial & Federal Programs



	2009	2010	2011	2012	2013	2014
<b>Target</b> ◆◆◆◆◆◆◆◆◆◆	\$ 2,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>Actual</b>						
<b>Funding Obtained \$</b>	\$ 1,761,833	\$ 1,240,000	\$ 1,198,318	\$ 1,738,516	\$ 2,585,787	\$ 2,842,534

### For more information, please contact:

Pat Shiratti, Administrative Assistant

Telephone: 604-467-7342

 Email: [pshiratti@mapleridge.ca](mailto:pshiratti@mapleridge.ca)

## Status Reports

<b>2015</b>	Data will be available for this scorecard in late 2016.
<b>2014</b>	The community continues to grow with many families calling Maple Ridge home. The needs of children and families is highlighted in the enhancement of the Child Advocacy Centre, and the Early Childhood Development and Middle Childhood Development Centres.
<b>2013</b>	Community collaboration continues to be a strength with several new projects being funded. The Community Network has engaged with the Maple Ridge Community Foundation to create a pilot project called the Community Chest. This project is all about neighbours supporting neighbours and is truly a collaborative effort.
<b>2012</b>	Community collaboration continues to be a strength as there has been an increase in funds coming into the community. The welcomed addition of the Nurse Practitioner Program providing outreach services to individuals who are homeless or have mental health or substance misuse issues and resources to develop a Child Advocacy Centre will have significant positive impact on our community.
<b>2011</b>	The decreases in 2011 were not as significant as expected as some of the provincial gaming funding was restored following considerable community consultation.
<b>2010</b>	Due to multiple funding reductions and cuts by senior governments and other agencies, the amount of dollars that the Community Network was able to achieve was reduced significantly in 2009 and continued to decline in 2010, with further decreases expected in 2011.

## Additional Information

The networks continue to work together to find broad based solutions to address community needs and priorities by accessing resources and mobilizing assets. One of the most important collaborations of the network continues to be the Community Connections project. The service "hub" at Eric Langton Elementary is complete and officially opened in fall 2009. Extensive consultation has taken place with the neighbourhood, school, teachers, and service providers to identify the needs and priorities. Service providers worked together to design services and programs to meet these needs through a collaborative and integrated approach. A Memorandum of Understanding was signed in 2010 between School District No. 42 and 13 community partners who now provide a range of programming and services to meet neighbourhood needs.

Another highlight is the community work around homelessness resulting in the ongoing funding (to 2012) of the Alouette Home Start Society's Iron Horse Youth Safe House and Outreach Services. Both of these services are recognized to have had significant positive impacts in the work of supporting citizens in the community that are homeless or at risk of homelessness. One of the major gaps in the housing continuum in our community continues to be access to supportive housing. Addressing this issue has lead to an agreement between BC Housing and the City of Maple Ridge naming Alouette Home Start Society as the operator of an independent living supportive housing project. The work to prepare for this project began in 2008 and is in the final stage of approvals with an expected completion date of 2012.

For more information on the Social Planning Advisory Committee:

[View Social Planning Advisory Committee webpage](#)



# **Public Works & Development Services**



# Performance Reporting Scorecard

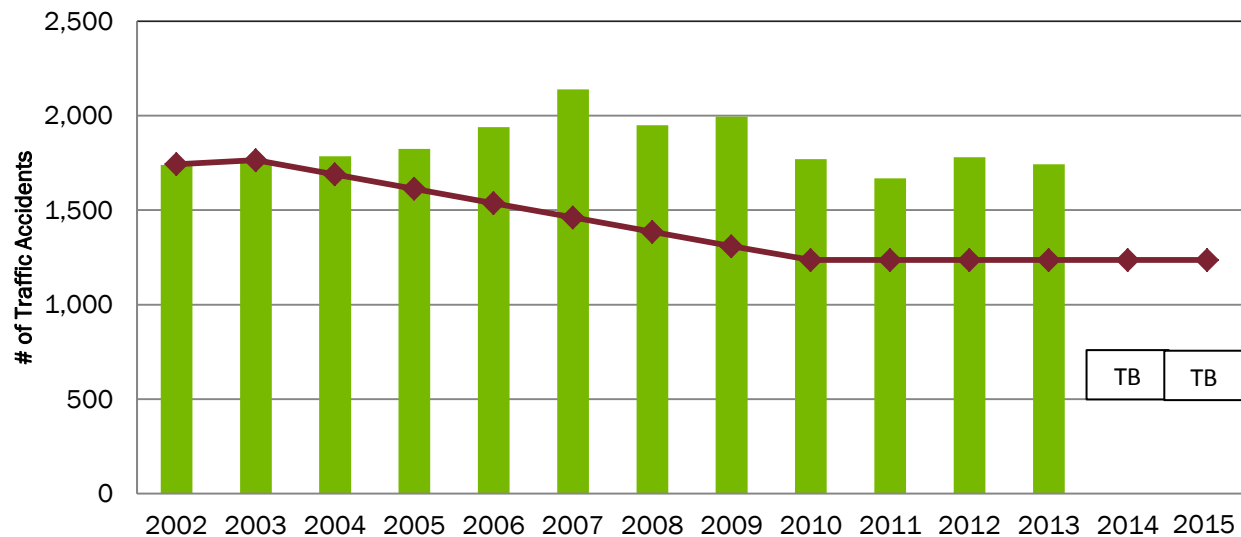
## Focus Area: Transportation

### Improve Traffic Safety

**Measure:** Number of traffic accidents

Target	Overview
To minimize the number of automobile crashes by improving traffic safety on our road network for all users, including pedestrians and cyclists.	<p>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.</p> <p><i>*2014 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.</i></p>

### Traffic Accidents



	2010	2011	2012	2013	2014*	2015*
<b>Target</b> ◆————◆	1,236	1,236	1,236	1,236	1,236	1,236
<b>Actual</b>						
<b># of Traffic Accidents</b>	1,770	1,669	1,780	1,743	TBD	TBD

### For more information, please contact:

Michael Eng, Traffic & Transportation Technologist

Telephone: 604-467-7473

Email: [meng@mapleridge.ca](mailto:meng@mapleridge.ca)

## Status Reports

<b>2015</b>	*As with 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.
<b>2014</b>	*2014 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.
<b>2013</b>	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.
<b>2012</b>	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](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

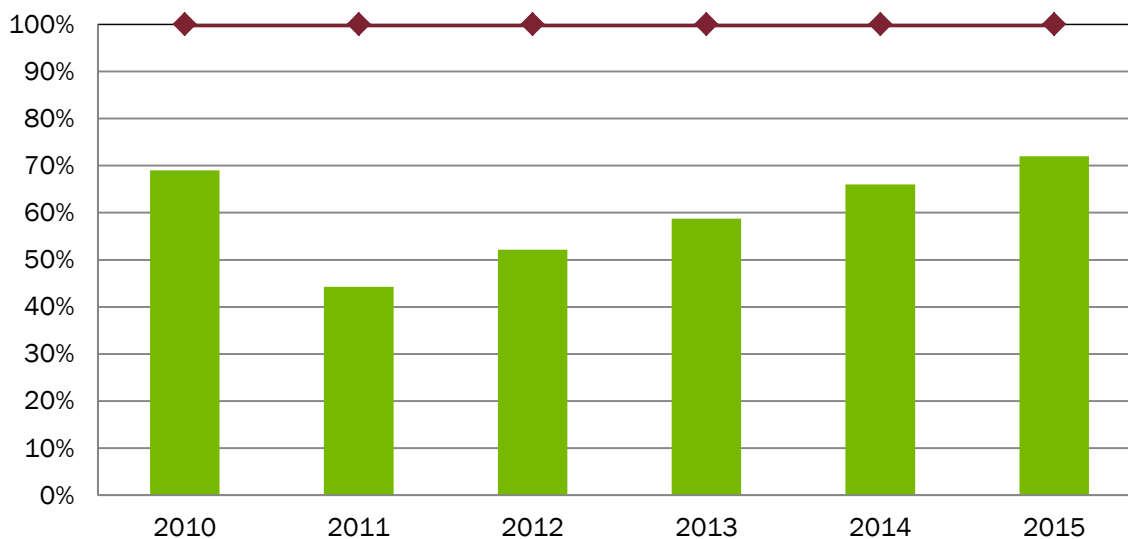
**Focus Area: Safe and Livable Community**

## Concluded Bylaw Calls for Service

**Measure:** Percentage of concluded Bylaw Calls for Service

Target	Overview
<p>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.</p>	<p>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.</p> <p>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.</p>

## Concluded Bylaw Calls for Service



	2010	2011	2012	2013	2014	2015	2016
<b>Target</b>	100%	100%	100%	100%	100%	100%	80%
<b>Actual</b>							
<b>Calls for Service Concluded</b>	69%	44%	52%	59%	66%	72%	In Progress

### For more information, please contact:

Jaci Diachuk, Administrative Program Assistant

Telephone: 604-467-7391

 Email: [jdiachuk@mapleridge.ca](mailto:jdiachuk@mapleridge.ca)

## Status Reports

<b>2015</b>	Complaints received: 3,259, complaints concluded: 2341 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.
<b>2014</b>	Complaints received: 3,328, complaints concluded: 2211 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.
<b>2013</b>	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.
<b>2012</b>	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 Commissionaires who were mandated with delinquent dog licences and canvassing. This allowed Bylaw Enforcement Officers the capacity to focus on complaint files.
<b>2011</b>	Complaints received: 3,667, complaints concluded: 1,624 or 44%. In 2011, all files for delinquent dog licence renewals were handled by Bylaw Enforcement Officers resulting in heavy file loads from August 2011 onwards.

## 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 five Bylaw Enforcement Officers/Licence Inspectors each with their own designated area of Maple Ridge. The overall file load comprises of one Officer in the Downtown Core area responding to all general duty calls for service who also does 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 Enforcement Officers/Licence Inspectors' workload and are shown in the total file load.

For more information on Bylaw Enforcement: [View Bylaw Enforcement webpage](#)



# Performance Reporting Scorecard

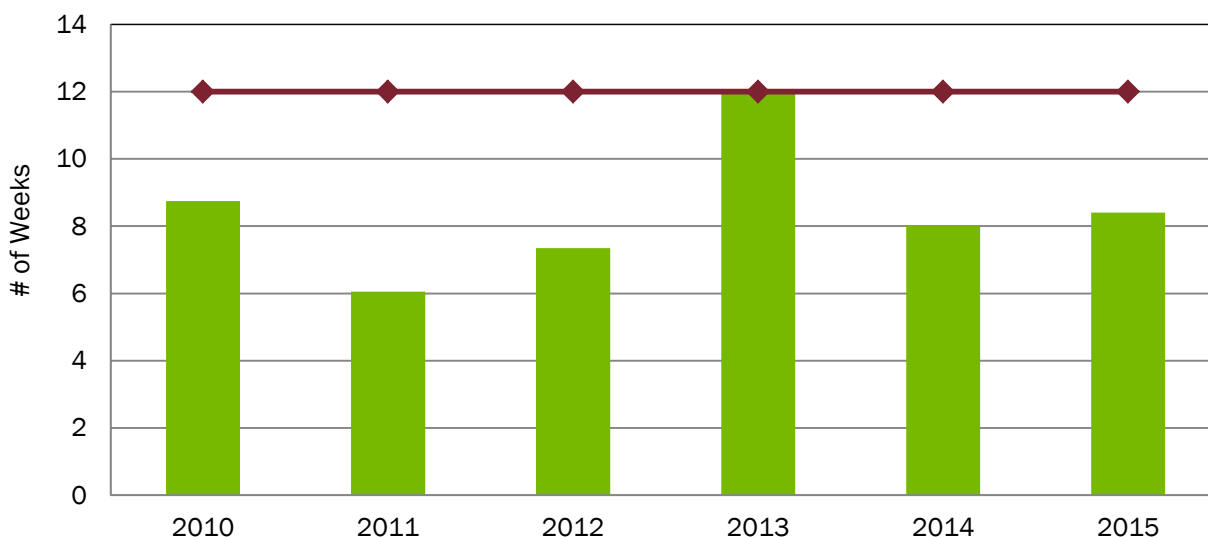
## Focus Area: Safe and Livable Community

### 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



	2010	2011	2012	2013	2014	2015
<b>Target</b>	12	12	12	12	12	12
<b>Actual</b>						
<b>Average Duration - Weeks</b>	8.8	6.1	7.4	12.0	8.0	8.4

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](mailto:jdiachuk@mapleridge.ca)

## Status Reports

<b>2015</b>	Target exceeded. A yearly average of 42 days was achieved equating to 8.4 weeks.
<b>*2014</b>	Target exceeded. A yearly average of 40 days was achieved equating to 8 weeks.
<b>*2013</b>	A yearly average of 60 days was achieved equating to 12 weeks. The target is to be under this 12 week average duration.
<b>2012</b>	Target exceeded. A yearly average of 37 days was achieved equating to 7.4 weeks.
<b>2011</b>	Target exceeded. A yearly average of 30 days was achieved equating to 6 weeks.
<b>2010</b>	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](#)



# Performance Reporting Scorecard

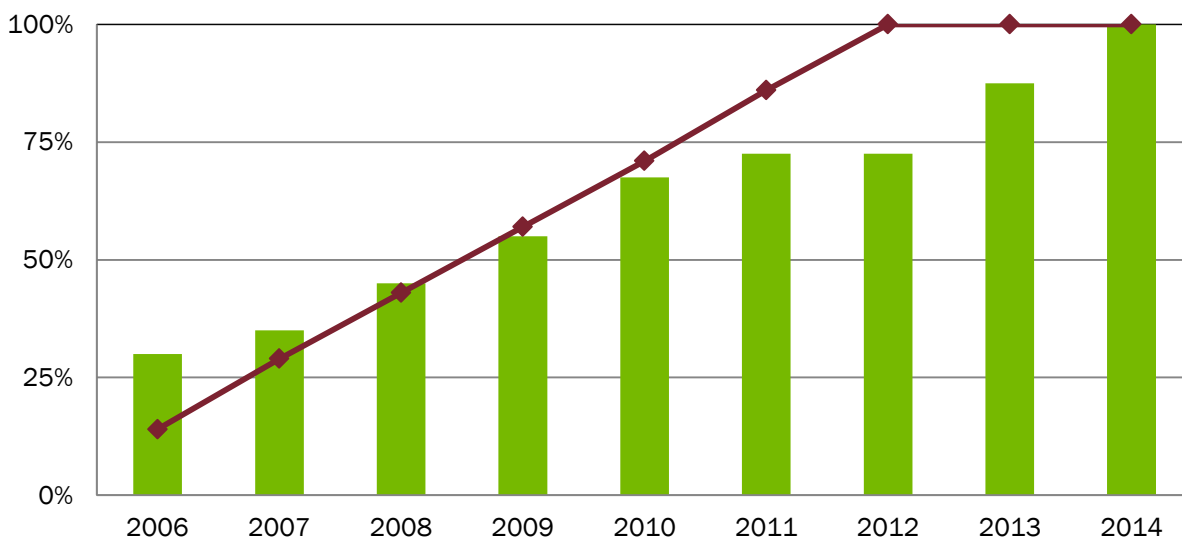
Focus Area: Environment

## Vehicle Fleet Efficiency

**Measure:** Percentage of transportation vehicles converted

Target	Overview
Increase the overall performance of our transportation vehicle fleet (increase fuel efficiency, reduce costs, reduce greenhouse gas emissions).	An efficient vehicle fleet means reduced operating and replacement costs and reduced greenhouse gas emissions. Converting some of our fleet to hybrid vehicles will go a long way toward these objectives. For some vehicles, such as dump trucks and street sweepers, there are few or no hybrid options. But as our transportation vehicles (those that are primarily used to transport people only) are retired and replaced with hybrid vehicles, the City is moving toward its goal of becoming "carbon neutral" (no net greenhouse gas emissions). These improvements will result in reduced engine emissions and reduced fuel costs.

## Transportation Vehicles Converted



	2009	2010	2011	2012	2013	2014
<b>Target</b>	57%	71%	86%	100%	100%	100%
<b>Transportation Vehicles</b>						
<b>% of Vehicles Converted</b>	55%	68%	73%	73%	88%	100%
<b>Number of Fleet Vehicles</b>						
Hybrid	22	27	28	28	31	36
Electric	0	0	1	1	4	4
Total Fleet	40	40	40	40	40	40

## For more information, please contact:

Walter Oleschak, Superintendent of Roads and Fleet

Telephone: 604-463-9581

Email: [woleschak@mapleridge.ca](mailto:woleschak@mapleridge.ca)



## Status Reports

<b>2014</b>	Purchased 5 hybrid vehicles (Hyundai Sonata cars). 100% of the City's 40 fleet vehicles have been converted from fully gas vehicles to 36 hybrids and 4 electric vehicles. With the target having been achieved this scorecard is now for reference only.
<b>2013</b>	Purchased 3 electric vehicles (Leaf cars) and 3 hybrid vehicles (C-Max cars). Total fleet consists of 40 vehicles including 31 hybrids and 4 electric vehicles.
<b>2012</b>	No hybrid units were scheduled to be purchased in 2012. Total fleet consists of 40 vehicles including 28 hybrids and 1 electric truck. Fleet review in 2013 will include consideration of electric vehicles.
<b>2011</b>	Purchased 1 hybrid (Escape Wagon), and converted 1 passenger truck to an electric vehicle. Total fleet consists of 40 vehicles including 28 hybrids and 1 electric truck.
<b>2010</b>	Purchased 5 hybrids (Escape Wagons). Total fleet consists of 40 vehicles including 27 hybrids.
<b>2009</b>	Purchased 4 hybrids (Escape Wagons). Total fleet consists of 40 vehicles including 22 hybrids.

## Additional Information

The City of Maple Ridge was one of the first municipalities to embrace the E3 Fleet Program.

As a Charter Member of the Fraser Basin Council's E3 (Energy, Environment, Excellence) Fleet program, the City has access to tools and resources enabling City drivers to reduce fuel costs and emissions through excellence in fleet management, maintenance practices, purchasing decisions, replacement strategy, etc. The E3 Fleet program recognizes achievements in green fleet performance through a rating system, the first of its kind for fleet in North America. The system includes a Green Rating Guide, a points system for determining how green a fleet is, a third party fleet audit, and an overall rating of Bronze, Silver, Gold, or Platinum. The program is based on continuous improvement and the City's initial fleet objective for Maple Ridge is to establish a baseline standard from which to improve. An efficient vehicle fleet means reduced operating and replacement costs and reduced greenhouse gas emissions.

We are proud to say it is more common to see a hybrid vehicle with Municipal Decals than any other type of City transportation vehicle (TV).

For more information on Maple Ridge's Fleet: [View Fleet Vehicles webpage](#)


**MAPLE RIDGE**

British Columbia

# Performance Reporting Scorecard

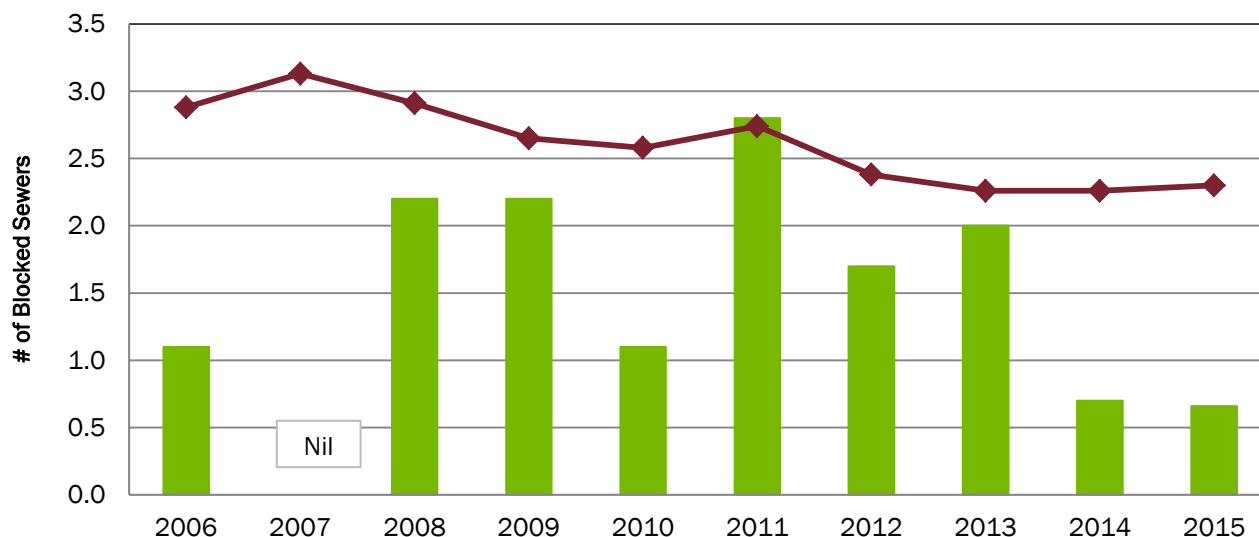
Focus Area: Safe and Livable Community

## Maintain a Dependable Sewage System

**Measure:** Number of blocked sewers per 100 kilometres

Target	Overview
To have FEWER blocked sewers than the national average.	<p>Our goals are to maintain a dependable sewage collection system with minimal blockages, and to minimize the environmental impact of blockages and overflows.</p> <p>The Maple Ridge Operations Centre maintains 303 kilometres of sanitary sewer (285 gravity mains).</p>

### Sewer Blockages Per 100 Kilometres Activity



	2010	2011	2012	2013	2014*	2015
<b>Target</b>	2.6	2.7	2.4	2.3	2.3	2.3
<b>Actual</b>						
<b># of Blocked Sewers</b>	1.1	2.8	1.7	2.0	0.7	0.7

\*2014 Target number information not yet released by NWWBI. The target number from 2013 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](mailto:jstorey@mapleridge.ca)

## Status Reports

<b>2015</b>	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.
<b>2014</b>	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
<b>2013</b>	At 2.0 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
<b>2012</b>	At 2.4 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 1.7 blockages.
<b>2011</b>	At 2.8 blockages per 100 km of sanitary sewer, Maple Ridge was slightly above the national average of 2.7 blockages.
<b>2010</b>	At 1.1 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.6 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](#)



# Performance Reporting Scorecard

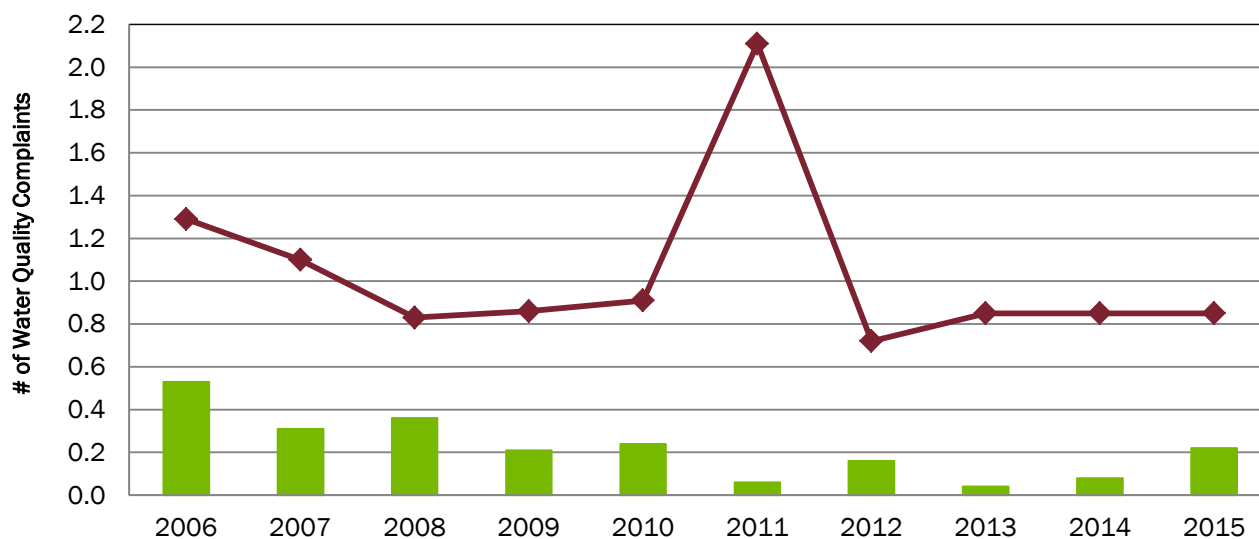
## Focus Area: Safe and Livable Community

### 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 399 kilometres of watermain.</p>

### Water Quality Complaints per 1,000 People Activity



	2010	2011	2012	2013	2014	2015
<b>Target</b>	0.91	2.11	0.72	0.85	0.85	0.85
<b>Actual</b>						
<b># of Water Quality Complaints</b>	0.24	0.06	0.16	0.04	0.08	0.22

### For more information, please contact:

James Storey, Director Engineering Operations

Telephone: 604-467-2611

Email: [jstorey@mapleridge.ca](mailto:jstorey@mapleridge.ca)

## Status Reports

<b>2015</b>	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.
<b>2014</b>	At .08 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
<b>2013</b>	At .04 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
<b>2012</b>	At .16 complaints per 1,000 people, Maple Ridge was below the national average of .72 complaints per 1,000 people.
<b>2011</b>	At .06 complaints per 1,000 people, Maple Ridge was well below the national average of 2.11 complaints per 1,000 people. This year, the national average increased due to .....
<b>2010</b>	At .24 complaints per 1,000 people, Maple Ridge was below the national average of .91 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](#)

# Performance Reporting Scorecard

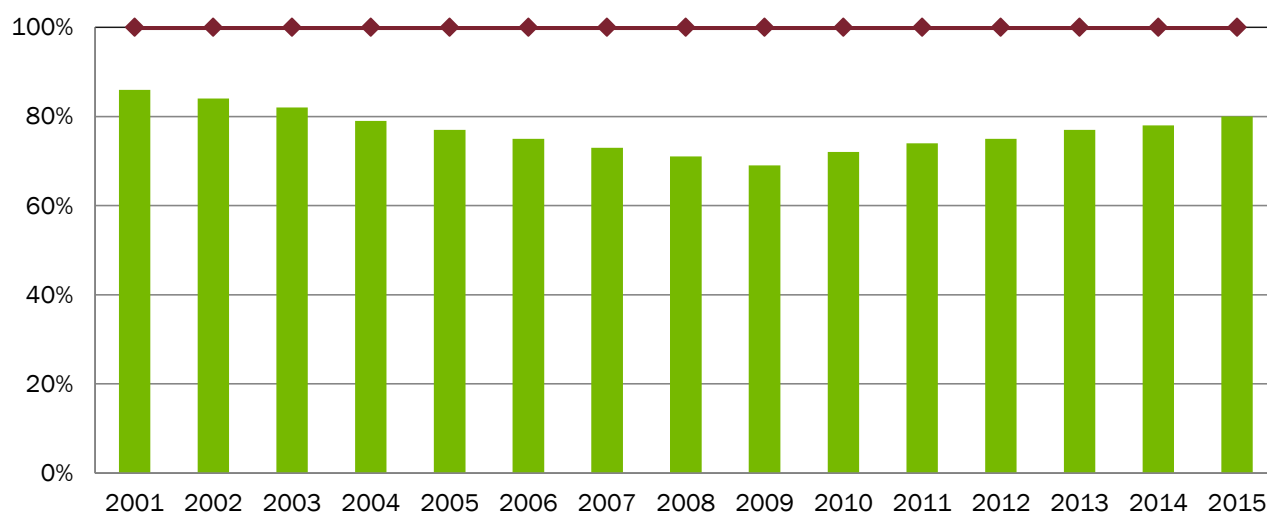
Focus Area: Transportation


## Provide Safe, Serviceable Roads

**Measure:** Percentage of roads in acceptable condition

Target	Overview
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.	The Operations Centre maintains a road network of over 476 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



	2009	2010	2011	2012	2013	2014	2015
<b>Target</b> 	100%	100%	100%	100%	100%	100%	100%
<b>Roads in Acceptable Condition</b>							
<b>% of Roads</b>	69%	72%	74%	75%	77%	78%	80%

### For more information, please contact:

James Storey, Director Engineering Operations

Telephone: 604-467-2611

Email: [jstoreyl@mapleridge.ca](mailto:jstoreyl@mapleridge.ca)

## Status Reports

<b>2015</b>	Road resurfacing program of 6.6 km which represents 1.5% of the total road inventory. A Pavement Condition Survey was completed in 2015.
<b>2014</b>	Road resurfacing program of 4.8 km which represents 1.2% of the total road inventory.
<b>2013</b>	Road resurfacing program of 6.5 km which represents 1.4% of the total road inventory.
<b>2012</b>	Road resurfacing program of 5.6 km which represents 1.3% of the total road inventory.
<b>2011</b>	Road resurfacing program of 6 km which represents 1.4% of the total road inventory.
<b>2010</b>	Large road resurfacing program of 14 km which represents is 3.3% of the total road inventory.
<b>2009</b>	A pavement condition and deterioration survey was conducted by an independent engineering firm who determined the existing road network is experiencing visible and accelerating deterioration. In recognition of the need to adequately fund the rehabilitation and replacement of the City's infrastructure, Council approved a financial plan, which dedicates a 1% property tax increase to infrastructure sustainability beginning in 2008. This will provide over \$400,000 in additional funding for transportation and traffic management projects, and over \$800,000 in 2010.

## Additional Information

For more information on Maple Ridge roads: [View Roads & Traffic on our website](#)

# Performance Reporting Scorecard

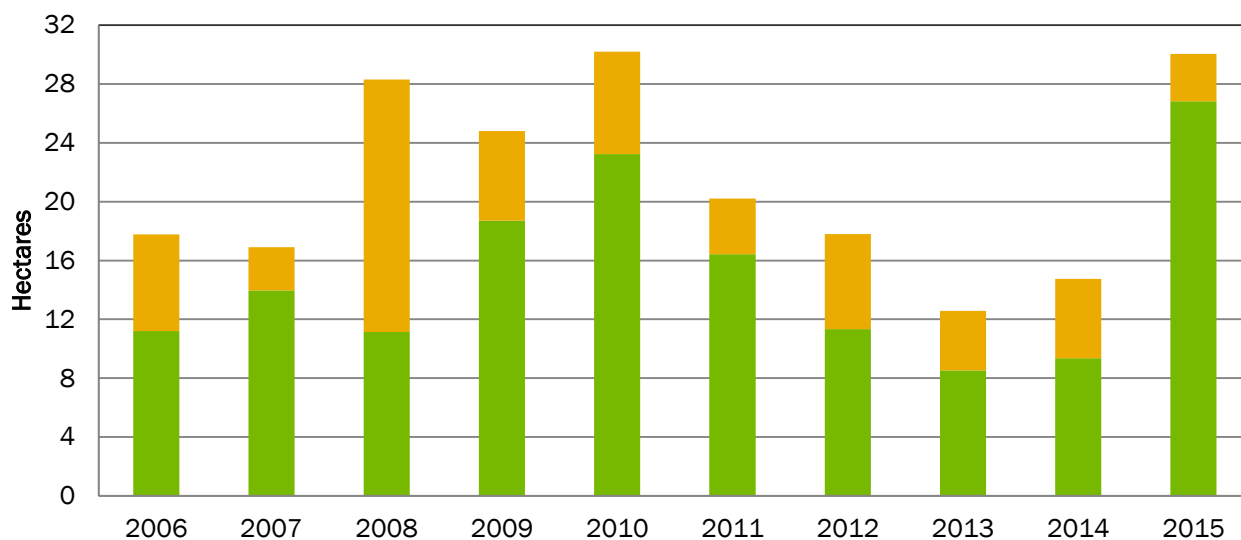
Focus Area: Environment

## 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



	2009	2010	2011	2012	2013	2014	2015
<b>Dedicated Park</b>	18.70	23.23	16.43	11.34	8.53	9.35	26.83
<b>Covenant</b>	6.10	6.97	3.77	6.46	4.05	5.40	3.21

### For more information, please contact:

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Status Reports	2009	2010	2011	2012	2013	2014	2015
Water Course	21.60	25.10	16.60	12.60	7.15	10.53	26.60
Slope	2.60	3.00		1.20	5.69	7.19	3.60
Amenity		0.10	1.40	0.40	0.10	0.18	0.38
Storm Water				0.80			0.02
Geotech	0.05	3.10	0.10	3.00			0.97
Veg Retention		0.10	1.90	1.50		0.06	1.38
Habitat		3.10	2.90	4.90	3.30	9.20	
Dyke							
Trail		2.70	0.10				
Other	0.50						
<b>Total Area Protected</b>	<b>24.80</b>	<b>30.20</b>	<b>20.20</b>	<b>17.80</b>	<b>12.60</b>	<b>14.75</b>	<b>30.04</b>

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](#)



# Performance Reporting Scorecard

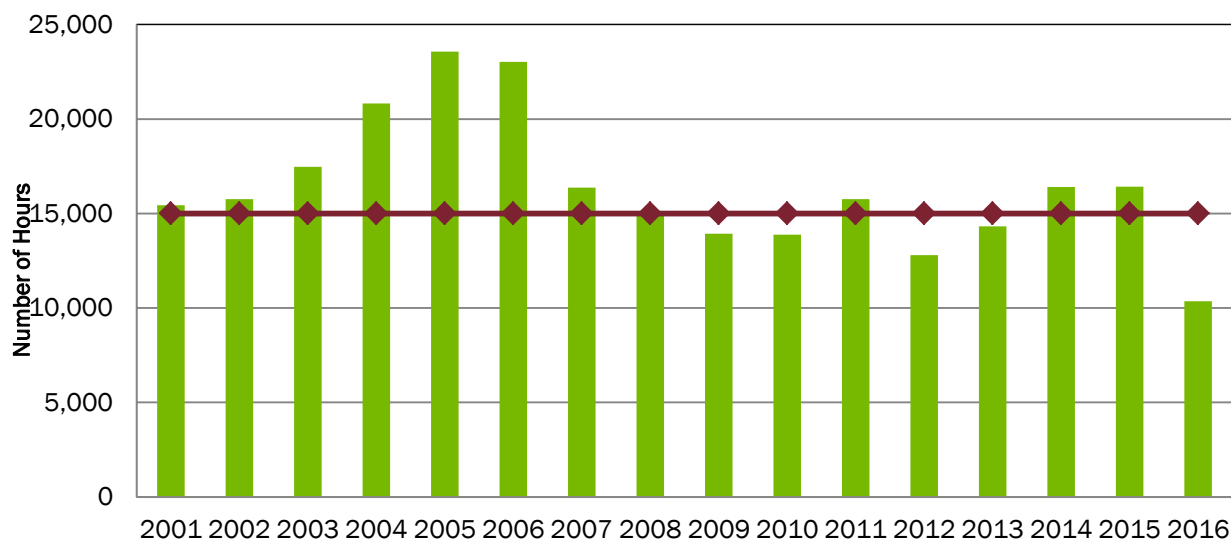
## Focus Area: Community Relations

### 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



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	15,000	Target	15,000	15,000	15,000	15,000
<b>Work and Training Provided</b>						
<b>Number of Hours</b>	15,760	12,789	14,320	16,410	16,416	10,350

\* January to September

### For more information, please contact:

Kim Day, Executive Director, Ridge Meadows Recycling Society

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Email: [kim@rmrecycling.org](mailto:kim@rmrecycling.org)

## Status Reports

<b>2016</b>	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2016.
<b>2015</b>	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2015.

## 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](#)



# Performance Reporting Scorecard

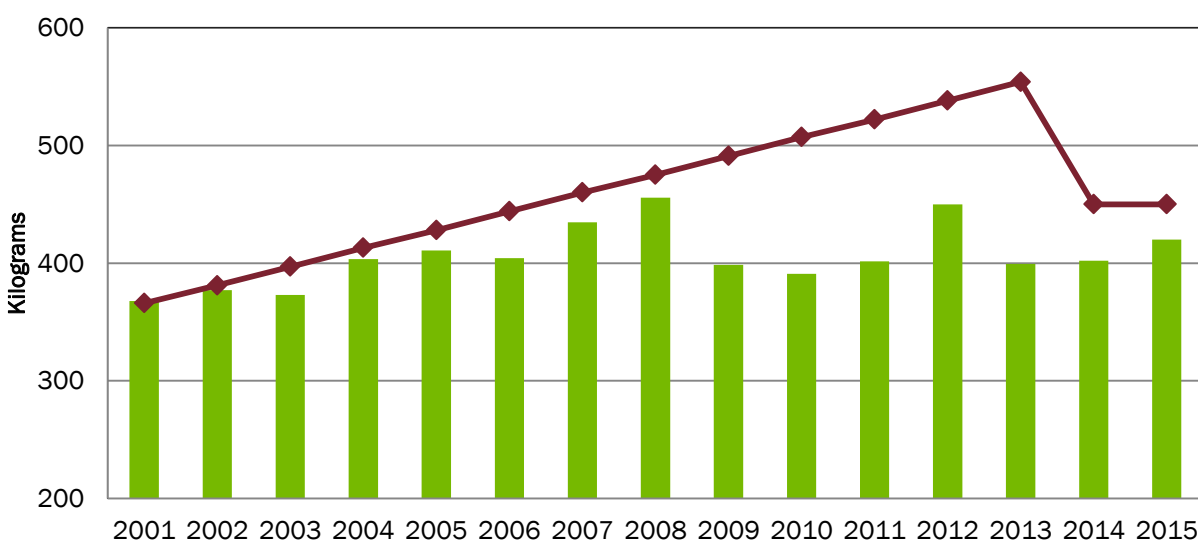
Focus Area: Environment

## 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



	2011	2012	2013	2014	2015	2016*
<b>Target</b>	522	538	554	450	450	450
<b>Actual</b>						
<b>Kilograms Diverted</b>	401	450	399	402	420	422

\*Based on data collected from January to August

### For more information, please contact:

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Email: [kim@rmrecycling.org](mailto:kim@rmrecycling.org)

## Status Reports

<b>2016</b>	Provide blue box curbside pickup to 24,991 homes and 5,580 apartment units. Based on data collected until August, in 2016 we are projecting to divert 422 kilograms of waste per household from landfill to recycling programs.
<b>2015</b>	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.
<b>2014</b>	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.
<b>2013</b>	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.
<b>2012</b>	Provided blue box curbside pickup to 22,337 homes and 5,320 apartment units.
<b>2011</b>	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](#)