

City of Maple Ridge

SPECIAL COUNCIL WORKSHOP MEETING AGENDA

NOVEMBER 29 to 30, 2021

9:00 a.m.

Virtual Online Meeting including Council Chambers

The purpose of the Special Council Workshop is to review and discuss policies and other items of interest to Council. Although resolutions may be passed at this meeting, the intent is to make a consensus decision to send an item to Council for debate and vote or refer the item back to staff for more information or clarification.

The meeting is live streamed and recorded by the City of Maple Ridge.

NOVEMBER 29, 2021

MORNING SESSION

9:00 a.m. to 12:00 p.m. (estimated)

1.0 CALL TO ORDER

2.0 APPROVAL OF THE AGENDA

3.0 ADOPTION OF THE AGENDA

4.0 2022 – 2026 BUSINESS PLAN

Staff report dated November 29 - 30, 2021 providing information on the 2022-2026 Corporate Plan and the business planning process for the City of Maple Ridge

4.1 INTRODUCTION AND WELCOME

- Scott Hartman, Chief Administrative Officer

4.2 CORPORATE PLAN

- Christina Crabtree, General Manager, Corporate Services

-RECESS-

12:00 p.m. to 1:00 p.m.

AFTERNOON SESSION
1:00 p.m. to 5:00 p.m. (estimated)

4.3 DEPARTMENT HIGHLIGHTS

Economic Development

- Wendy Dupley, Director Economic Development

Fire Department

- Michael Van Dop, Fire Chief

Human Resources

- Michelle Lewis, Executive Director, Human Resources

Legal and Legislative Services (including Civic Property)

- Patrick Hlavac-Winsor, General Counsel and Executive Director

Community Social Safety Initiative

- Chad Cowles, Manager of Community Social Safety Initiatives

Corporate Communications

- Fred Armstrong, Manager, Corporate Communications

Corporate Planning & Consultation

- Dan Olivieri, Manager of Corporate Planning and Consultation

Finance

- Trevor Thompson, Director of Finance

Information Technology

- Karen Stewart, Chief Information Officer

Police Services

- Superintendent Wendy Mehat, Officer in Charge, Ridge-Meadows RCMP

Engineering (including Recycling)

- Forrest Smith, Director of Engineering

Engineering Operations

- Walter Oleschak, Acting Director of Engineering Operations

Parks & Facilities

- Valoree Richmond, Director of Parks & Facilities

Recreation & Community Engagement

- Danielle Pope, Director of Recreation & Community Engagement

Building

- Stephen Cote-Rolvink, Chief Building Official

Licences & Bylaws

- Michelle Orsetti, Director of Bylaw & Licensing

Planning

- Chuck Goddard, Director of Planning

5.0 RECESS TO NOVEMBER 30, 2021

NOVEMBER 30, 2021
MORNING SESSION
9:00 a.m. to 12:00 p.m. (estimated)

6.0 RECONVENE

7.0 2022 – 2026 FINANCIAL PLAN RECOMMENDATIONS

Staff report dated November 30, 2021 recommending that items included in the Financial Overview Report (see Page 38) be approved for inclusion in the 2022-2026 Financial Plan Bylaw.

7.1 Capital Program

- Trevor Thompson, Director of Finance

7.2 Financial Overview Report

- Catherine Nolan, Deputy Director of Finance
- Trevor Thompson, Director of Finance


-RECESS-
12:00 p.m. to 1:00 p.m.

AFTERNOON SESSION
1:00 p.m. to 5:00 p.m. (estimated)

7.3 Wrap up, Council Discussion and Recommendations


8.0 ADJOURNMENT

APPROVED BY:


Nov 25/21


DATE:

PREPARED BY


Nov. 25, 2021

DATE:

CHECKED BY:


Nov. 25/2021

DATE:

TO: His Worship Mayor Michael Morden
and Members of Council
FROM: Chief Administrative Officer

MEETING DATE: November 29- 30, 2021
FILE NO: 01-0110-01-2021
MEETING: Special Workshop

SUBJECT: Business Planning 2022-2026

EXECUTIVE SUMMARY:

The City has a comprehensive business planning process, which incorporates Council's Business and Financial Plan Guidelines. These parameters guide staff in the development of the five-year Financial Plan to fund City services and deliver on Council priorities. They also provide an opportunity for the public to become informed and provide feedback early in the process, well before the Financial Plan comes forward to Council and the property tax rates are set.

Following business planning presentations, a bylaw will be presented to Council for formal consideration.

The 2022-2026 Business Plan, which will be presented to Council on November 29 and 30, aligns corporate initiatives to Council's strategic priorities.

RECOMMENDATION:

For Information.

DISCUSSION:

a) Background Context:

The 2022-2026 Business Plan provides a picture of what the City has accomplished over the past year and a roadmap for the work that will be conducted in 2022. In addition, the Financial Overview Report is a tool for public transparency that identifies the changes from the last Financial Plan to the next.

b) Strategic Alignment:

The Corporate Plan and department deliverables are presented through the lens of Council's strategic priorities. In doing so, the planning model promotes the collaborative, cross-functional efforts required to achieve Council's objectives.

c) Business Plan/Financial Implications:

The business planning process sets the stage for adoption of the five-year Financial Plan. Where the Financial Overview Report details how the City will fund its commitments for the coming years, the 2022 Corporate Plan provides context for the work that will be completed to advance Council's priorities and enable departments to provide the core services required of local governments.

CONCLUSION:

The City engages in a thorough business and financial planning process every year that culminates in the adoption of the five-year Financial Plan. The 2022-2026 Business Plan provides a summary of the work accomplished over the past year, with a roadmap for the years to come.



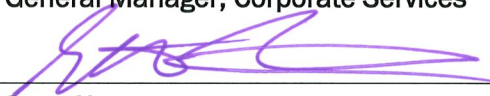
Prepared by: **Dan Olivieri**
Manager of Corporate Planning & Consultation



Reviewed by: **Trevor Thompson**
Director of Finance



Approved by: **Christina Crabtree**
General Manager, Corporate Services



Concurrence: **Scott Hartman**
Chief Administrative Officer

Attachments:

(A) 2022-2026 Business Plan



2022 – 2026 BUSINESS PLAN

2022 – 2026 Business Plan Reader's Guide

The 2022 – 2026 Business Plan (Plan) is a consolidation of documents that align the City of Maple Ridge strategic and operational frameworks. The documents that comprise the Plan are the Corporate Plan, Financial Overview Report and departmental summaries.

Over the past three years, the corporate focus has remained on Council's Strategic Plan.

The 2022 Corporate Plan is intended to take you through the strategic-level progress made since the last business planning cycle and establish what the City aims to achieve moving forward.

The Financial Overview Report is a snapshot in time that identifies the changes that have occurred from one planning cycle to another, including how decisions over the past year impact the five-year Financial Plan. Included, as appendices to the Overview Report, are the Capital Program and Incremental Package requests.

Following the Financial Overview report are department-focused packages. This section starts with key work items that contribute to advancement of Council's Strategic Plan and then narrow the focus on the day-to-day operational objectives of the City's service areas, included annual work plans.

Some terms that assist the consumption of information contained in this binder are listed below, for reference.

- **Progress Report:** A listing of status updates for existing deliverables (2021 and prior) and Found Milestones
- **Found Milestone:** Any unplanned work that was initiated during the year
- **New 2022 Deliverables:** A listing of new projects starting in 2022

CORPORATE PLAN 2022



MAPLE RIDGE

British Columbia

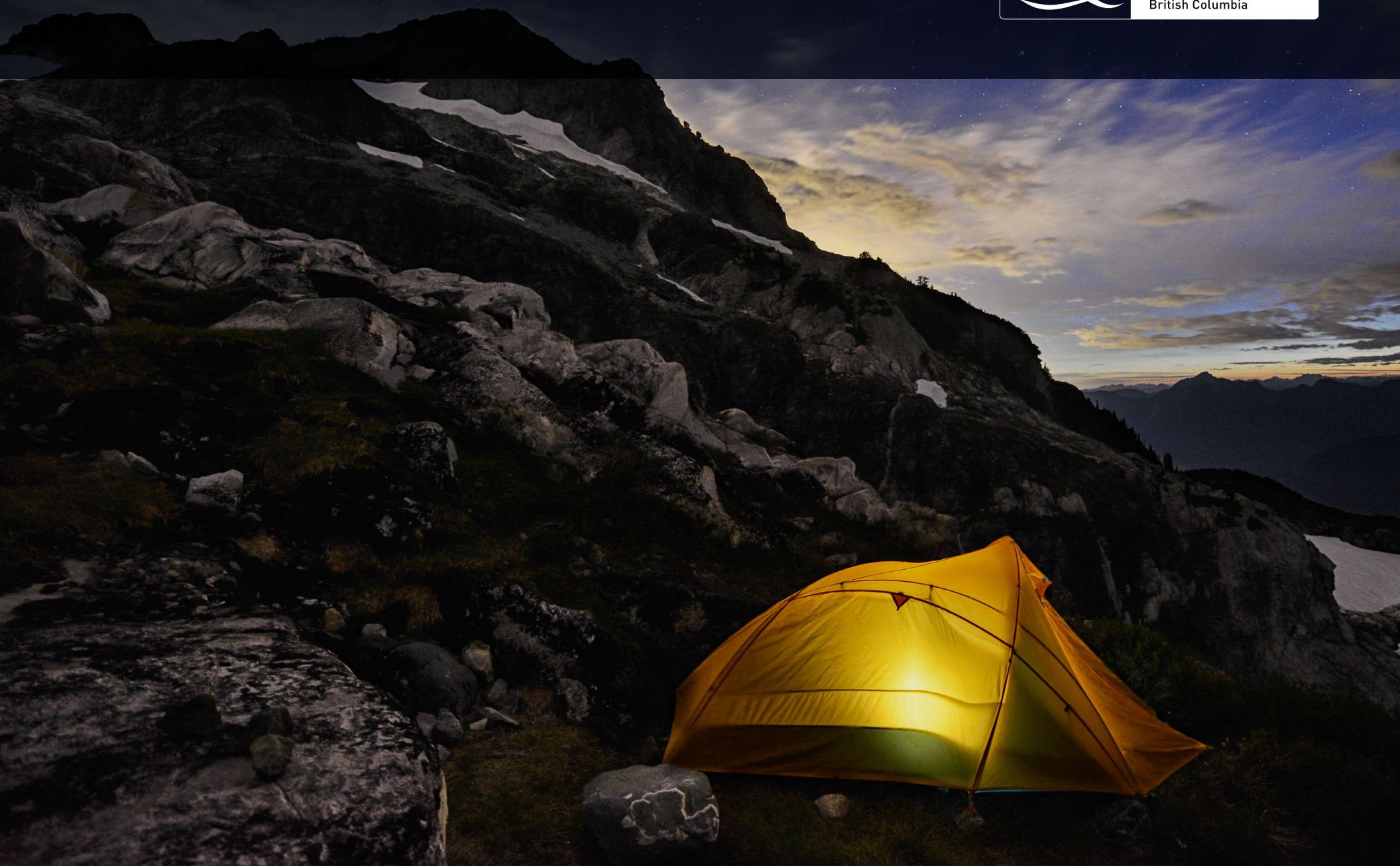


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Message from the CAO



Scott Hartman

It is my great pleasure to present the 2022 City of Maple Ridge Corporate Plan. Council's 2019-2022 Strategic Plan continues to be a guiding light for planning efforts and remains the foundation for prioritizing resources in the coming year. Work centres around the priorities of Community Safety; Growth; Community Pride and Spirit; Inter-Governmental Relations; and Natural Environment. Through the Corporate Plan we identify key achievements and build a roadmap of initiatives to advance our community in these focus areas.

As the world adjusts to a new normal amidst the Coronavirus pandemic and challenges of climate change, Maple Ridge itself is at the precipice of major change. In the next two years our community population will surpass 100,000 and we will join the next tier of larger municipalities. In preparation for the transition, Council has shifted its emphasis to Growth. The Corporate Plan reflects this progression in the fourth year of Council's mandate.

Urban issues become more complex as Maple Ridge continues to grow. The City is addressing the need for local jobs and economic opportunities through the implementation of the Economic Development Strategy and land-use planning efforts for Thornhill and Yennadon. Ultimately, the objective is to create jobs in Maple Ridge and balance the tax base between

residential and commercial uses. Many of the projects supporting the Growth priority target reductions to the reliance on residential taxation, for a more sustainable future for all residents.

With this expansion we are focused on the City's growth management to ensure our ability to identify and prioritize the burgeoning community's infrastructure. Effective asset management allows for balanced and well-informed decisions to protect our infrastructure assets for maximum longevity and cost-effectiveness. Through the Strategic Transportation Plan we will review and recommend improvements for the next year and beyond for all modes of transportation within the City. An update to the Parks, Recreation & Culture Master Plan has commenced and will focus on an overall community infrastructure strategy that will better meet the needs of citizens. Investing in our commitment to stay connected to citizens, business, visitors and employees we have placed an emphasis on reviewing and enhancing corporate communication processes in the upcoming year.

I, along with staff, am proud of the work being done across the City to make Maple Ridge a livable, sustainable community for future generations. To do so will require that we advance our long-term strategic goals, continue to deliver exceptional services, preserve the natural environment and provide wonderful amenities to the community. Our City will do this and much more in 2022 and I look forward to working with staff to ensure the plan is put into action.

Governance & Service Delivery Achievements

Stats Represent January 1, 2021 - September 30, 2021



126

Recruitments



87

Retirements



84

Council
Agendas
Produced



693

Council
Reports &
Presentations



72

FOI Requests
Received and
Processed



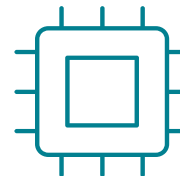
8,369

Number of
IT Help Desk
Tickets



70%

Work Force
Migrated to
Office 365



19%

Increase in
Technology
Resource Requests
(7035 to 8369)



62%

Accounts Payable
Payments by
Electronic Transfer

Governance & Service Delivery

ACCOMPLISHMENTS

Governance and Service Delivery is about developing the City's five-year Financial Plan, leveraging technology to create efficiencies and attracting the right talent and retaining it. Effectively communicating through public engagement and conducting business in a transparent matter is critical in obtaining public input and trust. Departments across the organization collaborate and rely on a wide range of internal services to uphold commitments and public trust through key performance measures.

- Several customer focused processes were modernized in 2021 to enhance payment solutions, digital signatures, payroll approval automation and digitized work-from-home applications. This work continues to add to the portfolio of flexible, adaptive processes characteristic of a nimble organization in a digital world.
- The City is currently assessing requirements for renewal of comprehensive enterprise systems. In coming years, the Human Resources, Financial and Asset Management systems will be replaced. In addition, the City will be migrating to a new technology platform to administer processes relating to permits, land use and calls for service.
- The draft Human Resources Strategic Plan will be completed and published in the first quarter of 2022. Internal consultations with senior staff, Directors, Managers and representatives from labour groups are underway. Strategic initiatives for the attraction and retention of talent have continued this year, culminating in the delivery of a Total Rewards review.
- The City developed several internal and external-facing dashboards to guide municipal operations in 2021. Notably, are the Community Social Safety Initiative and RCMP dashboards. Internal, quarterly reporting was enhanced to deliver automated, real-time data for public consumption.
- Initial work commenced on a guiding policy for public consultation which will be further developed and integrated into a Corporate Communications and Public Engagement Strategy. Both strategies look to use all modes of two-way public engagement, including social media.
- The City successfully obtained senior government grant funding to support a comprehensive Development Services process review. The City has engaged a consultant to support the assessment of development processes including benchmarking and to streamline operations.



Governance & Service Delivery

DELIVERABLES

Rapid expansion of our community requires equivalent municipal growth and adaptation. The City of Maple Ridge continues to evolve how it engages with the community, conducts business and plans the future. Projects that will be initiated in 2022 are:

- ☐ Conduct a comprehensive review of the land development approval processes using senior government grant funding
- ☐ Implement recommendations from the Building Permit Function Review
- ☐ Conduct a citizen satisfaction and strategic priority survey to inform the development of ongoing corporate and Council strategic plans
- ☐ Implement the Corporate Communications and Public Engagement Strategy currently under development



Growth

Implement strategic plans related to local infrastructure and the economy including commercial and industrial land base, transportation corridors, transit, neighbourhood plans and key amenities.

PERFORMANCE MEASURES



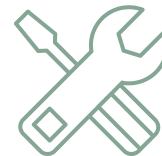
Growth in
the Town
Centre



Building
Permit
Processing
Time



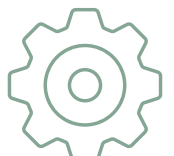
Rezoning
Application
Processing
Time



Asset
Sustainability
Ratio



Business
Licences



Engineering
Referral
Processing
Times

Growth Achievements

Stats Represent January 1, 2021 - September 30, 2021



136

Planning
Reports to
Council



560

Active
Development
Applications



4,384

Telephone



1,243

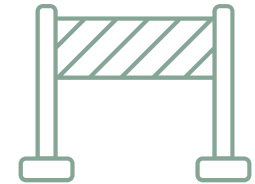
Counter

Public
Inquiries



4,144

Operations
Service
Requests



1,565

Facilities Work
Requests



3,645

Building
Permits issued

13,613

Building
Inspections

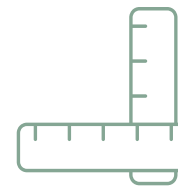
131M

Construction
Value

1,270

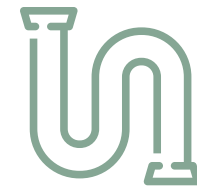
Building
Applications

Building Statistics



45

Development Rezoning
Referrals to Engineering



244

New Service Connections
Installed

ACCOMPLISHMENTS

With Council's emphasis on nurturing growth in Maple Ridge, the City engaged in several strategic processes that aim to balance the tax base between residential and commercial uses, such as:

- In late fall, Council received the Economic Development Strategy which identifies key deliverables for creating local job opportunities and improving investment potential. This project continues to be supported by the Community Development and Enterprise Services Committee.
- 2021 saw advancements in the Lougheed Corridor and Yennadon Employment area plans. Conversation also commenced regarding advancing development in the Thornhill Urban Reserve for employment use.
- Community consultation data from the ongoing update to the Strategic Transportation Plan was presented to Council in 2021. In early 2022, further development of the vision, goals and objectives will be presented to Council .
- Additional strategic work completed in 2021 will maximize the benefits of digital and telecommunication assets and technology in the form of a Connected Community Strategy. This work builds off the achievement of Maple Ridge being nominated as a SMART21 community by the Intelligent Community Forum, a distinct honour given to only 21 cities around the world each year.
- In 2021, the City refined the alignment of Phase 3 of the Abernethy extension (232 Street to 240 Street) with consideration given to environmental sensitive areas, land impacts, economic valuations, and geometric design elements. This work will inform preliminary design commencing in 2022.

Growth

DELIVERABLES

In 2022, the City will continue to develop long-term strategies that support the economic, social and physical composition of the community. In 2022, the City will:

- ☐ Initiate implementation of the Economic Development Strategy
- ☐ Explore the feasibility and costs of establishing a land development corporation
- ☐ Assess Engineering servicing requirements as a component of consideration of advancing employment use in the Thornhill Urban Reserve
- ☐ Finalize direction for Albion Flats Area Plan
- ☐ Complete the Strategic Transportation Plan



Community Safety

Ensure that citizens feel safe and are not afraid to engage in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies understand and are accountable for their role and that all of this occurs within the capacity of local first responders and service providers.

PERFORMANCE MEASURES



Crime
Severity
Index



RCMP
Response
Time



Community
Safety Bylaw
Closure Rate



Urban
Structure Fire
Response
Time



ESS & EOC
Activations
and Training
Hours



CSO CPTED
Reviews

Community Safety Achievements

Stats Represent January 1, 2021 - September 30, 2021



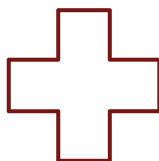
74%

Traffic Calming
Requests
Concluded
(52 out of 70)



4,291

Total Calls
to Fire
Department



2,388

Medical
Calls to Fire
Department



312

Motor Vehicle
Accident Calls
to Fire



110

Structure
Fire Calls



17,283

Calls for
Service
RCMP



3,546

Calls for
Service
Bylaws



2,345

Business
Licenses



6,577

Dog
Licenses
Issued



8

Social
Service
Referrals



247

Shopping
Carts
Removed



194

Truckloads of
Chattel

Community Safety

ACCOMPLISHMENTS

Community Safety remains a focus of Council and the community. Efforts to ensure that citizens feel safe and engaged; are protected; and their well-being is supported have continued through leadership and collaboration.

- A first of its kind, the joint City and RCMP Integrated Safety Ambassador Program was launched in early summer. Program objectives include community engagement and interaction, business outreach, data collection and sharing of safety tools and information in the community.
- Collaboration has been paramount in moving the Community Social Safety Initiative (CSSI) program forward. It is through a funding partnership with the Province of BC and Government of Canada that the City of Maple Ridge has been able to launch a Community Resource Hub for unsheltered populations in Maple Ridge.
- Grant funding has also supported the temporary increase of Community Safety Officers, to enable a 16/7 service model, the development of a rapid response situation table and training for front-line staff.
- Cross-functional meetings involving service partners will be the foundation of advancing restorative justice, diversion and integrated court initiatives with broad support across agencies and jurisdictions.
- Through comprehensive engagement by way of the LEAD initiative, the City collected vital information to guide future milestones of the CSSI based on community direction. Engagement took place virtually at the neighbourhood level to identify targeted needs across Maple Ridge.

Community Safety

DELIVERABLES

Maple Ridge has become a beacon for innovative approaches to community safety programming. The coming year pushes the mandate further by rethinking how the City informs the public about the successes achieved and projects that are underway. The City will:

- ☐ Create new public facing dashboards for the Community Resource Hub, Integrated Court Team and Integrated Safety Ambassador Team
- ☐ Produce communications materials, such as videos, in support of the Community Social Safety Initiative
- ☐ Develop new priority action items for the Community Social Safety Initiative based on recently completed projects such as CSSI public consultation and Social Services Gap Analysis
- ☐ Complete the Community Wildfire Protection Plan update



Inter-Governmental Relations

Build strong relationships with the region, other levels of government and local First Nations to set a foundation for problem solving and innovation to achieve defined strategic results.

PERFORMANCE MEASURES



Grant
Funding
Received



Hectares
of Regional
Park Land



Community
Safety
Referrals



Fire Service
Mutual Aid
Responses



Inter-Municipal
Business
Licences

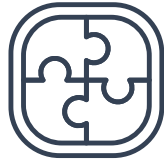
Inter-Governmental Relations Achievements

Stats Represent January 1, 2021 - September 30, 2021



3

Mutual Aid
Callouts



363

Inter-Municipal
Business
Licences



\$3.5M

Grant Dollars
Received



Fall School
Board
Meeting



Inter-Governmental Relations

ACCOMPLISHMENTS

Relationships with local, regional, provincial and federal agencies remain crucial to the City's ability to advocate for resident needs. The actions taken in 2021 in this regard include:

- Work to secure the following grant funds
 - \$140,000 for the replacement of the play structure at Albion Park
 - \$200,000 for construction of the Silver Valley Gathering Place
 - \$1.2M to assist vulnerable, unsheltered populations during the COVID-19 pandemic from the Strengthening Communities' Services Program
 - \$150,000 to increase the efficiency and accessibility of development approvals processes
- The program resulting from the Strengthening Communities' Services grant application (SCS) includes partnerships with Kwantlen First Nation, Alouette Addictions, Salvation Army, Ministry of Poverty Reduction and Social Development. Programs stemming from the SCS include:
 - Shower and meal program
 - Local First Nations history and culturally sensitive approaches to outreach training
 - Mental health first aid training
- The City has advocated for community needs during the first round of consultation with municipalities through Metro Vancouver's engagement process for the Metro 2050 and Transportation 2050 plans. Subsequent input will be provided through Council as the Plans evolve.
- As the City continues to build stronger bridges with local First Nation communities, we have engaged on priority projects such as the development of the Thornhill area, Heritage Plan and Kwantlen First Nation's IR5 lands.

Inter-Governmental Relations

DELIVERABLES

The City's objective is to continue intergovernmental advocacy to inform and influence matters that impact our community. Some notable initiatives include:

- ☐ Identify opportunities to collaborate and engage with local First Nation communities
- ☐ Pursue grant funding to support key Growth and Community Pride & Spirit projects
 - 240th Street Bridge
 - Abernethy Way Extension
- ☐ Re-initiate regular meetings with School District No. 42, Members of the Legislative Assembly and representatives from neighbouring communities



Natural Environment

Be alert to opportunities to care for the natural environment, to mitigate impacts on wildlife and to utilize natural assets to grow eco-tourism opportunities.

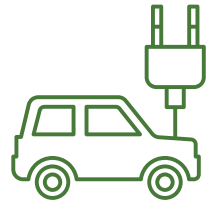
PERFORMANCE MEASURES



Protected
Lands



Corporate
GHG
Emissions



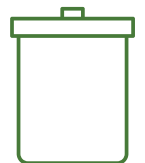
Emissions
Avoided by
EV Charging



Tree Canopy
Cover



Community
GHG
Emissions



Diverted
Household
Waste

Natural Environment Achievements

Stats Represent January 1, 2021 - September 30, 2021



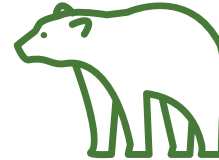
359

Street Tree
Requests
Closed



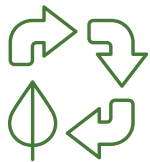
158

Hazardous
Trees Cleared

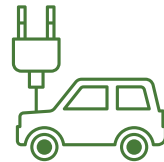


93%

Fewer Bears
Relocated



Completed
Public
Consultation
on GHG Targets
& Initiatives



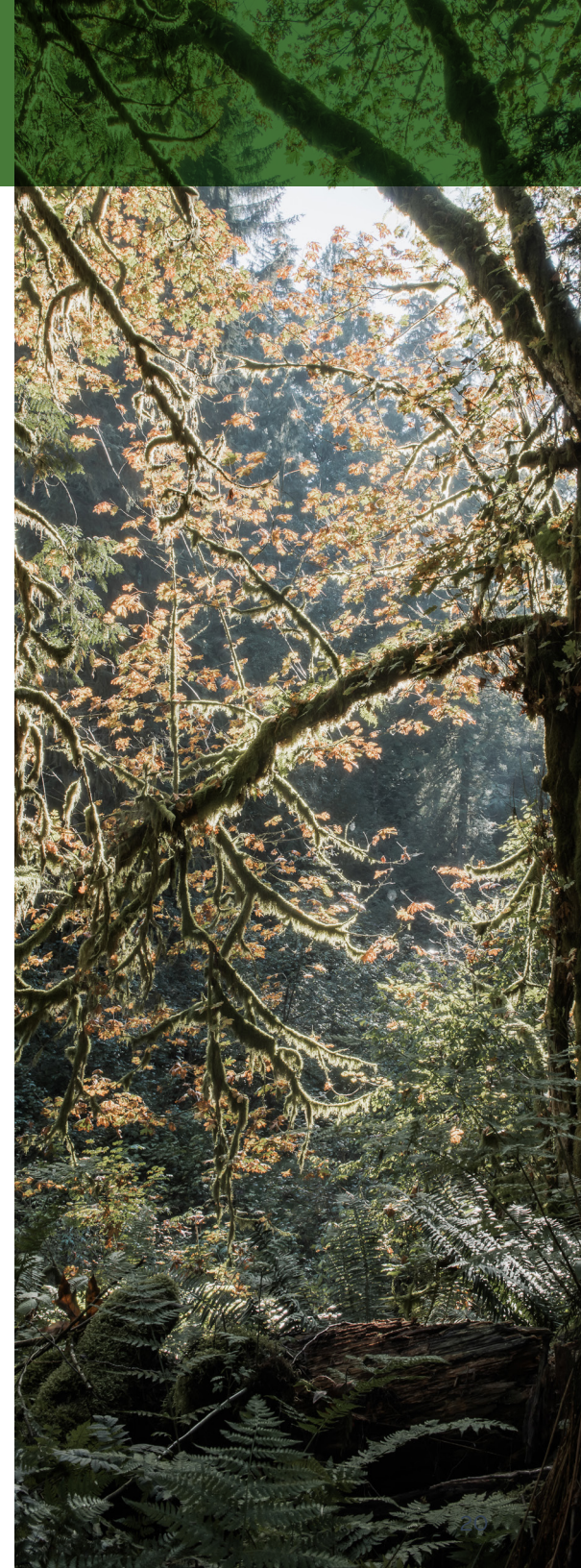
**126
Tonnes**
GHGs Avoided
by EV Charging



Adopted new
Community &
Corporate GHG
Targets



289 kg
Waste Diverted
From Landfill
Per household



Natural Environment

ACCOMPLISHMENTS

Maple Ridge boasts countless natural assets from the dense west coast rain forest at Malcolm Knapp Research Forest to the torrent banks of the Fraser River. In order to maximize the value of these resources, the City of Maple Ridge fosters partnerships and programs that enhance our natural environment and preserve the pristine beauty and the benefits it provides.

- A comprehensive report that detailed various options to reduce the impact of greenhouse gas emissions was presented to Council in conjunction with new corporate and community emissions targets. In line with these goals is an upcoming project where the City will initiate a phased transition to the BC Energy Step Code in tandem with BC Building Code updates.
- The City's Sanitary Sewer Inflow and Infiltration Reduction Strategy is currently under development. An initial report with baseline findings will be presented mid-year 2022, setting the stage for future actions, forecasted impacts and performance monitoring measures.
- Phase 2 of the LED street light conversion is mid-way through implementation, with completion targeted at the end of 2024. Phase 3 is also currently underway.
- The City has commenced a geotechnical assessment of the Fraser River Escarpment that will include risk identification and qualitative hazard assessment. This work will inform strategies and policies to reflect best practices.
- Council endorsed in principle the Green Infrastructure Management Strategy. An objective of the Strategy is to set in place a sustainable, long-term plan for preserving and augmenting the community's natural assets.

Natural Environment

DELIVERABLES

The City continues to advocate for the climate change interests of Maple Ridge at the regional and inter-municipal level while conducting local projects that mitigate the impact of our changing environment. Several strategic level projects will be conducted in the coming year, including:

- ☐ Develop implementation plans for the City's Integrated Stormwater Management Plans and commence sub-watershed Drainage Master Plans
- ☐ Evaluate the municipal Water Quality Optimization Program and identify measures to improve system performance in rural areas at the periphery of the water distribution network
- ☐ Develop an Urban Forestry Management Strategy
- ☐ Develop the Green Infrastructure Management Strategy Implementation Plan





Community Pride & Spirit

Engage the public in positive activities as participants and as volunteers, to enhance the vibrancy of the community.

PERFORMANCE MEASURES



City
Volunteers



City-supported
Celebrations



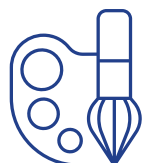
Arts, Heritage
and Festival
Grants



Public Input on
Projects and
Initiatives



Hectares of
Maintained
Parkland



Public Art
Installations

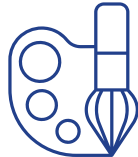
Community Pride & Spirit Achievements

Stats Represent January 1, 2021 - September 30, 2021



22

Arts & Festival
Grants
Awarded



6

New Public Art
Installations



130

Film Permits
Issued



82,327

Maple Ridge
Leisure Centre
Admissions



7,629

Program
Participants



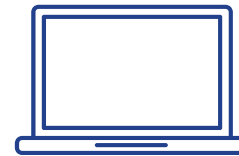
11,030

Facebook
Followers



34%

Increase of
Instagram
Followers



714,631

Website Visits



2.6
Hectares

Maintained
Park Space
per 1,000 Pop.

Community Pride & Spirit

ACCOMPLISHMENTS

In this continuously evolving social environment, the City strives to celebrate our community and engage with all demographics of citizens in many different formats.

- To preserve the heritage characteristics of historical neighbourhoods in the city, Planning staff reinvigorated a multi-year public engagement process for the Hammond area and hosted two open sessions and deployed two questionnaires. Data collected from the Initiative will feed into a summary of possible heritage Incentives in 2022.
- A process for development of a new Parks, Recreation & Culture Master Plan was presented in late 2021. Community engagement and completion of the Master Plan will proceed through 2022.
- Maple Ridge is a diversely represented community. Advocating for the needs of current, future and potential residents is achieved through the execution of several strategies.
 - In 2021, the City developed the Community Inclusion Strategy in support of the Youth Strategy.
 - Implementation of the Youth and Age-friendly Community strategies was supported by obtaining senior government grant funding and logistical support for volunteer groups.

The City plays a pivotal role in maintaining the cleanliness and beauty of Maple Ridge that instills a sense of pride in residents.

- Through the work of the Public Art Steering Committee, new art installations at Polygon Provenance, Hammond Cedar and throughout the downtown area were installed to increase the physical vibrance of the community.
- Contractors are being vetted and options being developed to enable the cleanup of unsightly premises around the community. An update to the Unsightly Premise Bylaw will be required to enable the City to proceed with this work.

Community Pride & Spirit

DELIVERABLES

The coming year represents an opportunity to re-engage the community in activities that have been challenging as a result of the COVID-19 pandemic. We plan to:

- ☐ Pilot multiple placemaking initiatives in the Town Centre
- ☐ Initiate community consultation for the new Parks, Recreation and Culture Master Plan
- ☐ Facilitate selection of the 2024 Maple Ridge Summer Games Board of Directors
- ☐ Conduct public consultation for a new park at Pazarena Place





Financial Overview Report

Financial Plan
2022-2026



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Opening Remarks

The City's Financial Plan, more commonly known as the "Budget", is the outcome of a robust business planning process that aligns all business plans and work plans with Council's strategic direction.

A key part of that business planning process includes presentations to Council. The annual process is adapted each year to fit the current circumstances. Typically, later in a Council's term, the presentations are shorter as Council is more familiar with the City's operations.

The Financial Plan for the City of Maple Ridge reflects the financial implications of the services provided. This document provides an overview of the 2022-2026 Financial Plan and builds on the foundation of years of business and financial planning.

The last few years have seen a significant shift to strategic goals and key deliverables. These are prepared in the way of the Corporate Plan aligned with the key priorities identified in Council's Strategic Plan.

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

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

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

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

Introduction

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 citizens depend on every day for their quality of life.

5-Year Financial Plan

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

It begins with direction from Council which is set early in the planning cycle. This is typically done through Council approval of Business Planning and Financial Planning Guidelines. These Guidelines were adopted by Council on July 27, 2021.

As required by Section 165 of the Community Charter, our Financial Plan covers a timeframe of five years, the year for which it is specified to come into force and the following four years. Provincial legislation requires that the Financial Plan Bylaw be adopted annually.

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

The content of the Financial Plan Bylaw is prescribed by both the Community Charter and the Local Government Act. The Bylaw itself does not provide the typical reader with sufficient information. That is why we produce this report and in early years of a Council mandate provide detailed budgets for each service area as part of the business planning process.

Balanced Budget: Can't Run Deficits

The Community Charter specifies that all proposed expenditures and transfers to Reserves must not exceed the total of

proposed funding sources and transfers from Reserves. Simply put, this means that unlike other levels of government, we are not allowed to run a deficit. If we want to spend money, we must identify where that money is coming from.

Financial Planning vs Financial Reporting

The City produces two main financial documents: the Financial Plan and the Financial Statements. These documents have very different objectives that are important to be aware of. The Financial Plan is a forward looking document, covering a five-year timeframe 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 retrospective documents 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 is possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment.

The City is committed to an open and transparent process, and offers opportunities for citizens and stakeholders to contribute. We have a dedicated email: budget@mapleridge.ca and phone line 604-467-7484, and Council's budget deliberations are open to the public. Public feedback is welcome throughout the year, regardless of the business planning stage Council and staff are engaged in.

Recently, enhanced efforts for public engagement, communication and education include: education sessions on the Financial Plan and the release of short videos explaining property tax notices and our Financial Plan. The Open Government Portal continues to be a valuable engagement tool. All of these resources can be found on the City website at mapleridge.ca/2600.

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

2021 Financial Performance - Excerpts from Quarter 3 Finance Update

In Q3, the City continued to address the ongoing COVID-19 situation. The Public Health Officer had indicated that the Province would move into Phase 4 of its four-phase restart plan on September 7, however due to an increase of cases, this transition was put on hold and instead mask mandates were reintroduced for all indoor public spaces and a vaccine passport system was implemented. The City has incorporated these changes into our operations as required.

The majority of the City's revenues are earned in the first half of the year, and while expenses are incurred more evenly, they tend to be weighted more to the latter part of the year. There are savings related to delays in many areas, most commonly these savings are transferred to Reserves to allow deferred work to proceed in 2022.

Revenues:

Property Taxes

Collections on the total tax levy is at 97.1% which is comparable to 2019 and ahead of 2020 which had delayed payment deadlines due to COVID-19.

User Fees & Other Revenues:

This revenue category includes items such as building permit revenues, planning fees, sewer and water levies and recreation fees. When looking at the category as a whole, revenues have increased by approximately \$5 million from the same time in 2020, driven in large part by increased sewer and water levies as well as increasing recreational revenues.

Building permit revenues have increased compared to 2020 and the current forecast indicates that we will achieve the Financial Plan estimate of \$2.8 million.

Planning fees have increased compared to the past two years indicating there is strong interest in development in the community which is an early indicator of future growth in the tax base.

Recreation fee revenues to the end of Q3 are up approximately 47% compared to the same time

last year. Recreation staff have worked diligently to get operations back to normal levels, while at the same time following Provincial Health Orders. Late in Q3, our Leisure Centre facility returned to full capacity for the first time since closing in March of 2020. We anticipate a shortfall in revenues for the year which will depend on the ability to continue operations safely as we follow Provincial orders.

Government Transfers:

Grants are received from other levels of government and are typically linked to a specific program or service delivery area.

In 2021, the City expects to receive approximately \$1.9 million in funding from TransLink for the maintenance and rehabilitation of the Major Road Network. The funding expectations is a return to normal levels after being cancelled in 2020 due to COVID-19.

The City received half of its awarded \$1.2 million in funding for strengthening community resilience for vulnerable populations due to COVID-19. This funding has enabled the successful launch of the Community Resource Hub and also supported the transition to a 16/7 Community Safety Officer operating model.

Gaming Revenues:

On July 1, the Chances Casino reopened with capacity restrictions in place. There were expenses incurred while they were closed and revenue sharing payments through the end of our Q1 2022 will be adjusted to offset those expenses. For Q3, the City received \$440,000 indicating a strong demand for the casino since reopening. We currently have approximately \$1.6 million of reserved gaming revenues which can offset the shortfall in this revenue stream in the short term.

Expenses:

Q3 results for most reporting segments are comparable to Q3 of 2020. As we continue to work through the Provincial Restart Plan, we are beginning to see a transition back to regular operations which has caused some reporting segments, like the Recreation area, see their expenses start to return to normal levels. However, any delays, which result in savings, may be transferred to Reserves at the end of the year to allow the work to continue in the following year. Overall, we are anticipating that results are likely to be comparable to 2020 by year end.

General Government:

General government expenses are in line with where they were at the same point in 2020. At the end of the September, expenses in this area are at approximately 60% of the budget, and if this trend continues, we could see a savings of approximately \$3.6 – \$5.1 million at the end of year.

Protective Services:

Expenses for Protective Services to the end of Q3 are at 63% of the budget, slightly higher than the same time last year. On August 6, the RCMP union contract was ratified which will result in multiple years of retroactive pay being settled in future periods. At this time, we do not have the estimated cost to the City.

Transportation:

Expenses to the end of Q3 are at approximately 50% of the budget, in line with the same time last year. This reporting segment has experienced significant recruitment challenges for the past while and has recently been able to successfully fill a number of vacancies. Due to these resourcing challenges, we expect a number of studies and projects will carry over to next year. If the current trends continue through the end of the year, it is expected that we will see savings in this area ranging between \$2.8 and \$4.3 million.

Planning, Public Health & Other:

Expenses in this reporting segment are in line with 2020 spending. At the end of Q3, expenses in this reporting segment are at approximately 70% of the budget, and if current trends continue, we expect we will see a slight savings at year-end versus the budget. Any savings we see are likely to be transferred to Reserves to allow deferred work to proceed in 2022.

Parks, Recreation & Culture:

Expenses are starting to return to their normal levels compared to the same time last year, an increase of approximately \$1 million. The Department has had a number of ongoing operational pivots and has slowly increased capacity at facilities. The Department has been adapting to the changing health orders throughout the duration of the pandemic, having gone from a complete shut down to opening with limited capacity to opening facilities back at full capacity late in Q3. It is difficult to forecast this area to year end with the uncertainty around potential future health order changes. Should current trends continue, we anticipate savings of between \$3.8 and \$5.8 million by the end of the year some of which will be transferred to Reserves for work that will proceed in 2022.

Sewer:

Compared to 2020, we are seeing a slight increase in expenses, due to an increase in the annual sewer levy. If current trends continue, we expect year end expenses will range from approximately \$10.5 million - \$11.5 million, resulting in savings between \$700 thousand - \$1.7 million. Final results will depend on progress on various projects and a portion of savings will be transferred to Reserves to allow work to continue next year.

Water:

At this time, we forecast water utility expenses to range from approximately \$12 million - \$13 million which would result in savings between \$2.2 – \$3.2 million. Final results will depend on water consumption trends for the remainder of the year.

Property Tax Increases

On July 27, 2021, Council approved the Business & Financial Planning Guidelines 2022 – 2026. These recommendations are consistent with those guidelines.

	Proposed							
Municipal Property Tax & User Fee Increases	2019	2020	2021	2022	2023	2024	2025	2026
Property Tax increases								
General Purpose	1.90%	2.25%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.90%	0.90%	0.90%	1.00%	1.00%
Parks and Recreation	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.40%	0.25%
Drainage	0.30%	0.30%	0.30%	0.10%	0.10%	0.10%	0.10%	0.10%
Total Property Tax Increase Per Guidelines	3.50%	3.85%	3.60%	3.60%	3.60%	3.60%	3.50%	3.35%
User Fee Increases								
Recycling	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	7.70%	7.75%	7.80%	7.86%	7.91%	7.94%	7.99%	8.03%
Total Municipal Property Tax & User Fee Increases	4.21%	4.38%	4.29%	4.32%	4.35%	4.37%	4.34%	4.27%

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

General Purpose Increase: this increase covers the cost of existing services and the cost implications of collective agreements and other contracts. Inflation pressures will continue to be monitored. As inflation increases, this puts pressure on this portion of the property tax increase.

Infrastructure Sustainability: this increase goes towards the rehabilitation and replacement of our existing assets, valued at approximately \$2 billion, and is discussed in detail later in the Report under the Capital Program.

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

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

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

Sewer Levy: this portion of the increase goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An increase of 8.50% is planned for each year of the Financial Plan due to rate increases that average over 16.5% from Metro Vancouver to fund significant capital investments required to treat the region's wastewater.

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

Additional history on our tax experience is shown in the table on the following page.

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
2026	2.00%	1.00%	0.10%	0.25%			3.35%
2025	2.00%	1.00%	0.10%	0.40%			3.50%
2024	2.00%	0.90%	0.10%	0.60%			3.60%
2023	2.00%	0.90%	0.10%	0.60%			3.60%
2022	2.00%	0.90%	0.10%	0.60%			3.60%
2021	2.00%	0.70%	0.30%	0.60%			3.60%
2020	2.25%	0.70%	0.30%	0.60%			3.85%
2019	1.90%	0.70%	0.30%	0.60%			3.50%
2018	1.53%	0.70%	0.30%	0.45%			2.98%
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%

With this understanding of Council's approved property tax increases, we turn our minds to a conceptual overview of the budget.

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

Conceptual Overview

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

New Revenue

The following chart shows the revenue coming into the City. We begin with the taxes that were collected last year and adjust it for the taxes coming in from new construction. The new construction represents the 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 used to cover the cost increases of existing services (i.e. inflation).
- Infrastructure replacement funding refers to the

amount that will be invested in the rehabilitation and replacement of our existing assets.

- The increase for Parks, Recreation & Culture provides the financial capacity to implement the recommendations of the Parks, Recreation & Culture Master Plan.

- The Drainage amount is designed to provide increased funding for drainage works throughout the City.

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.

An additional \$5.2 million in revenue is expected to accrue to the City in 2022.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2022	2023	2024	2025	2026
Previous Year's Taxation	93,434	98,779	104,174	109,919	115,699
Growth Rate	2.11%	1.86%	1.91%	1.75%	1.75%
Growth Revenue	1,970	1,835	1,985	1,925	2,025
Previous Year's Taxation + Growth	95,404	100,614	106,159	111,844	117,724
Property Tax Increases:					
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.90%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation Improvements	0.60%	0.60%	0.60%	0.40%	0.25%
Drainage Improvements	0.10%	0.10%	0.10%	0.10%	0.10%
Total Property Tax Increase	3.60%	3.60%	3.60%	3.50%	3.35%
Property Tax Increase	3,435	3,620	3,820	3,915	3,945
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	5,345	5,395	5,745	5,780	5,910
Next Year's Taxation Base	98,779	104,174	109,919	115,699	121,609
Increases in Other Revenue	(111)	(24)	(23)	106	108
Increase in General Revenue	5,234	5,371	5,722	5,886	6,018

*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 every year in the Equipment Replacement Reserve.

We keep a close eye on these Reserves to ensure that they are able to meet their obligations. Annual adjustments are made to the contributions to these Reserves as required, and the table below shows the adjustments included in this Financial Plan. A more complete discussion on our Reserves is included beginning on page 27 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2022	2023	2024	2025	2026
Additional General Revenue available	5,234	5,371	5,722	5,886	6,018
Transfers to Reserves:					
Capital Works Reserve	10	(25)	(30)	(30)	(60)
Fire Department Capital	(50)	(50)	(55)	(60)	(120)
Equipment Replacement Reserve	(40)	(40)	(45)	(45)	(60)
Parks & Recreation Improvements	(570)	(605)	(635)	(445)	(295)
General Revenue Funded Capital (net CWR tfrs)	(105)	(110)	(120)	(120)	(235)
Police Services Reserve Draw	2,965	150	(140)	(265)	(425)
Available after transfers	7,444	4,691	4,697	4,921	4,823

*We Use Reserves to Provide Long-Term
Financial Stability*

Expenditures

After we adjust for the Reserve transfers, we must provide for expected cost increases. Many of these cost increases are the result of contractual commitments. An item worth highlighting is the costs associated with labour.

Keep in mind that this table refers to the additional funding required above the previous year. For instance, in the Fire Department, the 2022 costs will increase by \$315,000 and will increase by a further \$515,000 in 2023.

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

After providing for the expenditure changes described on the following page, the General Revenue Surplus is \$266,000.

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2022	2023	2024	2025	2026
Available after transfers	7,444	4,691	4,697	4,921	4,823
Increase in Expenditures:					
Labour (excluding Fire Protection)	(1,315)	(1,480)	(1,395)	(1,085)	(1,100)
Equipment (excluding Fire & Police)	(40)	(25)	(25)	(25)	(30)
Fire Department	(175)	(370)	(390)	(375)	(380)
Additional Firefighters	(140)	(145)		-	-
Policing Contracts (RCMP, ITEAMS)	(3,795)	(980)	(930)	(935)	(1,010)
Ecomm	(95)	(50)	(55)	(55)	(55)
Contracts (SPCA, Library, Arts etc.)	(80)	(135)	(140)	(140)	(150)
Inflation Allowance	-	(105)	(110)	(110)	(150)
Infrastructure Replacement	(860)	(905)	(955)	(1,120)	(1,175)
Drainage Levy Related Capital Projects	(95)	(100)	(105)	(110)	(120)
Software Maintenance	(60)	(40)	(40)	(45)	(45)
Other Adjustments & Rounding	(104)	(62)	(137)	(2)	5
Available after expenditures	265	(122)	()	504	199
Surplus from prior year	1	266	144	144	648
General Revenue Surplus	266	144	144	648	847

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

Where Does the Money Come From and Where Does it Go?

Some of the Larger Expenditures are Discussed Below:

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

Fire Department: The evolution of our Fire Department to include full time paid responders took place over many years. The last significant funding increase was in 2013. Starting in 2020, we hired the first of 4 additional firefighters.

Policing: This line includes the cost for contracts associated with Police Services including the RCMP, centralized dispatch services and regional initiatives including an Integrated Homicide Team, an Emergency Response Team, Forensic Identification, a Dog Unit and a Traffic Reconstruction Unit.

The 2022 RCMP Contract increase is abnormally large. This is due to an estimated cost of the first union contract for RCMP. The wage increases were significantly larger than previously communicated by the RCMP. An ongoing funding source, likely a property tax increase, will be required to cover the unanticipated amount.

Library: Maple Ridge is a member of a regional library system therefore our costs are affected by a number of factors. 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 \$91,000.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase was reduced in 2013 and has gradually been restored. This Financial Plan includes a 0.9% in 2022 to 2024, and 1.0% in 2025 and 2026.

Additional discussion on infrastructure replacement is included on page 30.

Inflation Allowance: The inflation allowance covers over 1000 items, amounting to approximately \$13.8 million in materials and services, for which increases are not specifically built into departmental budgets. An allowance of 0.75% per year for 2022 – 2026 is included in fiscal services to cover inflationary cost increases. The inflation allowance for 2022 has been fully allocated.

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

Item (\$ in thousands)	2022	2023	2024	2025	2026
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	65	65	65	65	65
Administration and Corporate Services	65	65	65	65	65
Software Maintenance	40	40	40	40	40
Planning and Development	33	33	33	33	33
Engineering Services	33	33	33	33	33
Parks, Recreation & Culture (PRC)	65	65	65	65	65
General Revenue Total	415	415	415	415	415
Water Revenue Fund - Maintenance	60	60	60	60	60
Sewer Revenue Fund - Maintenance	50	50	50	50	50

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

One question that we are often asked is “*Why do the City's costs increase more than inflation?*” In asking this question, people are often referring to the Consumer Price Index (CPI), which has been around 2% for some time. The short answer is that the 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 2021 - 2025.

Our last Financial Plan showed a surplus of \$1,000 for 2022. After the changes the surplus is \$266,000.

General Revenue Fund (GRF) Reconciliation of 2022-2026 Financial Plan

(\$ in thousands)	2022	2023	2024	2025	2026
May Adopted Financial Plan 2021-2025					
General Revenue Fund (GRF) Surplus	1	1	1	299	886
Changes					
Membership Fees	(28)	(28)	(28)	(28)	(28)
Labour Updates	271	(208)	(562)	(362)	(374)
Vehicle Charges	(38)	(39)	(40)	(40)	(41)
RCMP Contract (Union First Contract)	(2,551)	(2,668)	(2,725)	(2,762)	(2,839)
Draw on Police Services Reserve	2,231	2,413	2,525	2,262	1,839
Reduce Increases in Capital Transfers	200	400	600	800	800
Reduce Inflation Provision	207	312	420	530	679
Bank Charges - Increased Online Transactions	(32)	(36)	(39)	(43)	(47)
Additional Supplies	(16)	(16)	(16)	(16)	(16)
Software Maintenance and Data Lines	(57)	(62)	(65)	(67)	(69)
Miscellaneous	79	75	73	76	57
	265	144	144	350	(39)
GRF Surplus before Incremental Adjustments	266	144	144	648	847

Note: The starting Surplus for 2026 is calculated using the assumptions made for 2025.

Explanation of Changes:

- 1) Membership Fees: Professional accreditation requirements of our staff continue to increase as does the cost of memberships.
- 2) Labour Updates: There are savings in 2022 related to lower pension rates. These savings are offset by cost increases in 2023 and 2024.
- 3) Vehicle Charges: 4 additional vehicles were added related to previously approved staffing incremental.
- 4) RCMP Contract: After many years of negotiation, the first union contract for the RCMP has been agreed to and the cost increases are significant.
- 5) Draw on Police Services Reserve: As a short-term method to offset some of the impact of the increased cost of the RCMP contract, the Police Services Reserve will be used.
- 6) Reduce Capital Transfers: The General Capital Fund, Capital Works Reserve, Fire Department Capital Reserve and Fire Equipment Replacement Reserve transfers are increasing at half of what was previously planned for 2022 to 2024.
- 7) Inflation Contingency: This has been eliminated for 2022 and significantly reduced for future years.

- 8) Bank Charges: The increase in payments received online continues, as COVID-19 accelerated the use of online payments.
- 9) Additional Supplies: The addition of Community Safety Officers and the requirement for a higher standard of protective gear has increased the cost of these supplies.
- 10) Software Maintenance and Data Lines: The addition of the Albion Community Centre and expanded remote access for employees has increased the requirement for Data lines. Software licencing continues to shift to a subscription model and the result is increased costs.

Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$266,000 of ongoing funding is available for other Council priorities. We refer to these other priorities as “Incremental Adjustments”. Incremental Adjustments represent service level changes not previously included in the Financial Plan.

There are a number of requests that are one-time in nature or that can be addressed with a one item funding allocation from Accumulated Surplus or the Parks & Recreation Improvement Reserve.

Below is a summary of the incremental adjustments as recommended by the City’s Corporate Management Team. Before we can make additional investments and improve service levels, the Corporate Management Team would first like more information on the key strategic initiatives currently under development and the associated investments required to advance these initiatives.

Item (\$ in thousands)	2022	2023	2024	2025	2026
General Revenue Surplus before Incrementals	266	144	144	648	847
Proposed Ongoing Incremental Operating Items					
Ongoing Incremental Adjustments Recommended					
Increase BCOs & CSOs to eight hour day	(161)	(165)	(169)	(173)	(178)
Permanent 16/7 CSO Service Model				(305)	(313)
IT Budget Increase for Emergency responses	(25)	(25)	(25)	(25)	(25)
Increase Committee Clerk to 1.0 FT (.3 Increase)	(22)	(23)	(23)	(24)	(24)
Funding: Surplus funding of ongoing Incrementals	(58)	68	73		
Parking Officer from Part time to Fulltime	(42)	(43)	(44)	(45)	(47)
Funding: Parking revenue	42	43	44	45	47
Court Liaison Officer	(94)	(96)	(99)	(101)	(104)
Disclosure Clerk	(85)	(87)	(90)	(92)	(94)
Funding: Police Services Reserve	179	184	188	193	198
Subtotal General Revenue Surplus	-	-	-	121	307
Proposed One Time Operating Items funded by Accumulated Surplus					
Community Social Safety Video Production	(10)				
Tourism Strategy Update	(15)				
Two-Year Funding for Glow	(40)	(40)			
Data, LiDAR, and Imagery Fund	(65)				
InfoTech Subscription	(52)				
Enhanced COVID-19 Cleaning	(100)				
Esri Advantage Program	(25)	(25)			
Transfer From Accumulated Surplus	307	65		-	-
Proposed One Time Operating Items Other Funding					
Parks Planner (for two year term)	(120)	(123)			
Parks & Recreation Improvement Reserve Funding	120	123			
Thornhill Economic Feasibility & Fiscal Impact Studies	(650)				
Development Cost Charge Funding	650				
Grant Administration & Application Support	(50)	(50)			
General Capital Funding	50	50			
General Revenue Surplus	-	-	-	121	307

What Would a Zero Tax Increase Look Like?

There are communities that speak about having achieved a zero tax increase and sometimes we're 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 can be counterproductive if used too extensively, which we advocate against:

Defer Infrastructure Renewal and Maintenance:

Some municipalities reduce expenditures in this area for short term savings. This is short-sighted and can prove to be far more costly in the long term. Should a watermain not be replaced in a timely manner, it can result in significant damage if it bursts, resulting in a large bill for cleanup.

Use Savings to Cushion Tax Increases in the Short Run:

This approach has also been used by some municipalities and while there is nothing wrong with it, there must be a plan to reduce the reliance on savings and another plan to replenish it. 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 volatile and should not be used to fund core expenditures. That is because revenues can drop off with little advance 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 completed in a timely manner to provide citizens and businesses the services they need.

Amend Financial Plan Assumptions: 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, in what areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2022:

RCMP Costs

	2021	2022	Increase
RCMP Contract	\$20,434,000	\$23,857,000	\$3,423,000

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 over. The RCMP's first union contract has been agreed to resulting in a cost increase in 2022 which is much higher than typical. An annual wage increase was factored in; however the increase was more than anticipated. The Police Services Reserve is being used to reduce the impact of the cost in the short term but is not sustainable. Additional RCMP members are anticipated over the 5 year term to keep up with a growing community and the related policing needs.

Infrastructure Maintenance & Renewal

	<u>2021</u>	<u>2022</u>	<u>Increase</u>
Annual Contribution	\$6,507,000	\$7,366,000	\$859,000

Comments: The City has a substantial infrastructure renewal/maintenance deficit that we are starting to address, and while the City could continue to defer, timely maintenance and renewal can help avoid larger expenditures at a later time.

Fire Department

	<u>2021</u>	<u>2022</u>	<u>Increase</u>
Annual Costs	\$13,145,000	\$13,508,000	\$363,000

Comments: The largest portion of the increase in the Fire Department is related to wages and benefits of full-time firefighters that are determined under a collective agreement. 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 could be compromised. This increase is the sum of the Fire Department item in the Conceptual Overview of Expenditures, plus the \$50,000 of growth funding.

Parks, Recreation & Culture

	<u>2021</u>	<u>2022</u>	<u>Increase</u>
Master Plan Levy	\$2,666,000	\$3,238,000	\$572,000

Comments: The funding includes the amounts needed for debt payments and operating costs for the approved Parks & Recreation projects. We could push back the phased-in funding which may delay implementation of the amenities that have not yet been built.

Parks & Recreation Improvement Reserve Projection

<i>\$ in thousands</i>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Opening Balance	4,739	353	860	1,493	1,178	1,437
2020 Approved Capital (in progress)	(5,759)					
Add Back: PY spend	698					
Inflows						
Property Taxes Prior Years	2,125	2,666	2,666	2,666	2,666	2,666
Property Tax Increase	541	572	1,176	1,813	2,261	2,555
Outflows						
Planned Capital Expenditures	(20)	-	-	-	-	-
Debt Payments	(900)	(788)	(788)	(2,396)	(2,396)	(2,396)
Operating Result (Revenues Less Expenses)	(1,071)	(1,943)	(2,421)	(2,398)	(2,272)	(2,300)
Estimated Ending Balance	353	860	1,493	1,178	1,437	1,962

What Would a Zero Tax Increase Look Like?

Drainage Improvements

	<u>2021</u>	<u>2022</u>	<u>Increase</u>
Annual Levy	\$2,000,000	\$2,095,000	\$95,000

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 \$95,000 was planned for 2022, but we do not have to do this.

Contribution to Reserves

	<u>2021</u>	<u>2022</u>	<u>Increase</u>
Fire Department	\$2,117,000	\$2,182,000	\$65,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2022. 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 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>2022 Increase</u>
Labour	\$1,279,000
Inflation	No Contingency in 2022

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

Service Level Reductions (Not Recommended)

In addition to making adjustments in the areas where costs are increasing, Council can also consider service level adjustments. No service level reductions are recommended.

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

Our Business Planning methodology involves looking at all that we do to make sure it is being done in the best way possible. This has resulted in improvements to the efficiency and effectiveness of our services and in significant savings for our citizens. Strong financial and business planning practices along with close monitoring of expenses allows us to keep our tax increases to a minimum.

Property Tax Increase Reductions

As noted, reducing property taxes comes at the cost of a reduction in services. The property tax increase is broken into components to be transparent about what the cost drivers are and the financial implications of significant service level improvements or financial policy decisions.

The 2022 property tax increases associated with the figures presented on the previous page are:

- Infrastructure Sustainability 0.9%
- Drainage Improvements 0.1%
- Parks, Recreation & Culture (PRC) 0.6%

These increases fund specific programs. If the property tax increase were to be reduced in 2022 to provide temporary relief associated projects would need to be delayed.

To provide additional perspective, a 1% change in municipal property taxes equates to approximately \$25 on the average home assessed at about \$772,000.

Water Rates Reductions

In addition to property taxes, there are utility user fees. The majority of homes pay for municipal water, provided by the region. The municipality has a practice of rate smoothing. However, if temporary relief is desired from rate increases during the pandemic, the 2022 rate increase for water could be reduced or eliminated. The costs will eventually need to be covered as the Region has planned rate increases in the next five years that average approximately twice the increase that we are proposing.

Utilities & Recycling

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

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

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

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

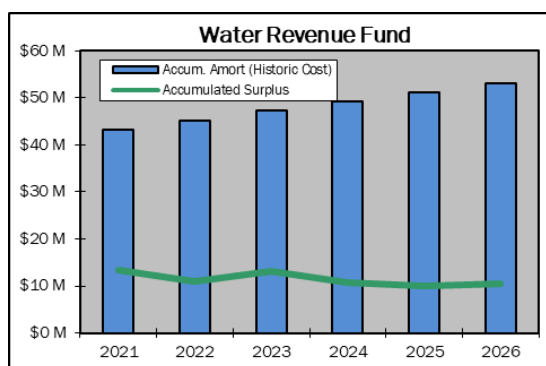
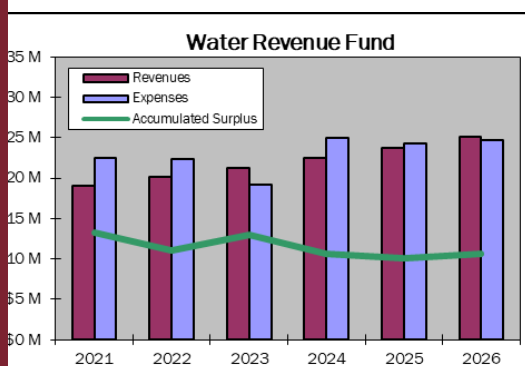
The second graph shows how the Accumulated Surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset is 50 years and it is 25 years old, the accumulated amortization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

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

Water Utility Rates

The majority of the Water Utility revenue is from the flat rate water levy and charges for metered water assessed to individual properties. These revenues cover the costs associated with water purchases and maintenance and both regional and local capital infrastructure. The 2021 flat rate water fee is approximately \$630, half of which is required just for the purchase of water from the Region.

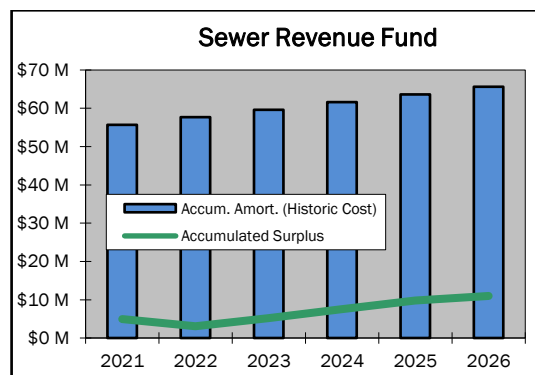
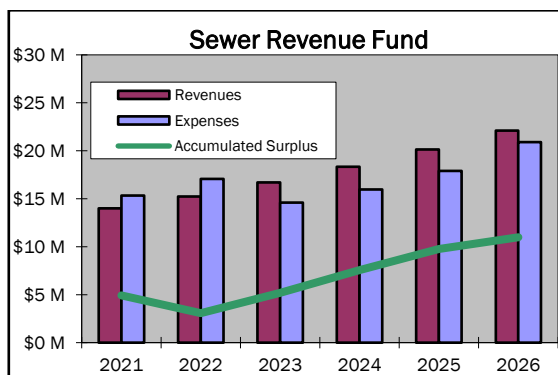
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the Region. The Regional District reduced their projected rate increases for 2022-2026 with an average annual increase of 7%. The municipal rate increase has been set at 4.5% for each of the next five years. 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 2022 sewer fees are approximately \$498 per property. Over the 5 years of the Financial Plan, approximately 65% of the sewer fees are required for regional costs of wastewater treatment.

Any cost impact that new wastewater regulations have on capital investment requirements will be addressed at the regional level with member municipalities paying their respective portions. The Region's most recent five year rate projection is for an average annual increase of 16.5%. The rate increase for the municipal sewer levy increases by 8.5% for each year in the 2022 – 2026 Financial Plan.



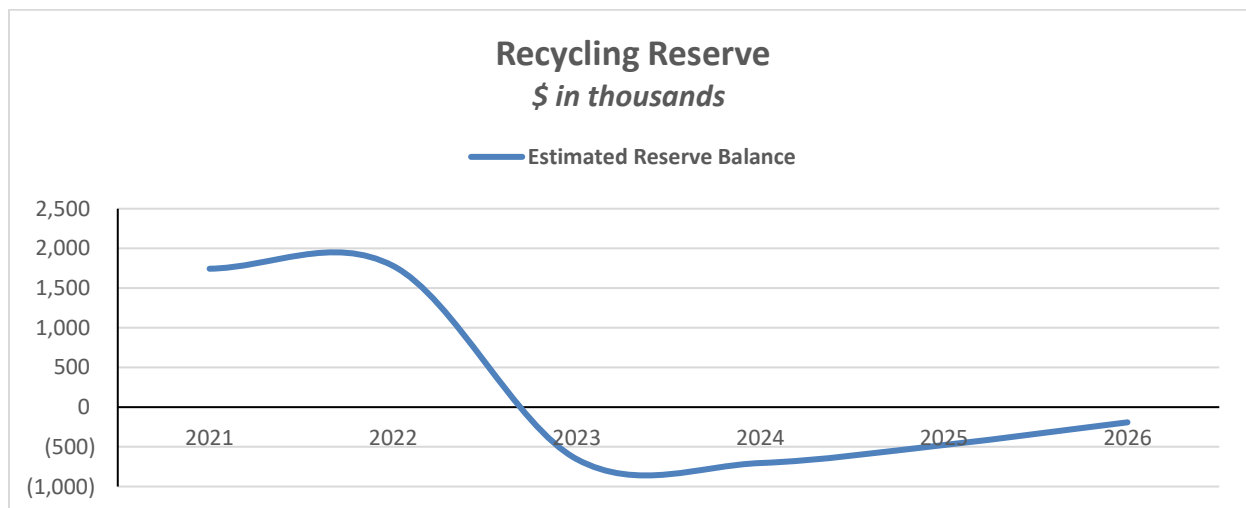
Recycling Rates

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

Provincial regulations shifted recycling responsibilities to producers. As a result of the Recycle BC (previously Multi-Materials BC) contract, recycling fees remained unchanged between 2013 and 2017. A rate increase of 1.67% was implemented for 2018 followed by 2.75% annually in 2019 through 2026. World commodity prices have declined in recent years significantly decreasing one of the revenue sources for the Recycling Society. Rates will continue to be reviewed annually.

<i>\$ in thousands</i>	2021	2022	2023	2024	2025	2026
Opening Balance	3,927	1,744	1,779	-655	-704	-477
2020 Approved Capital (in progress)	-1,763					
Add Back: PY spend	42					
Inflows						
GRF Annual Transfer	90	90	90	90	90	90
Operating Results	-172	25	76	81	137	196
Outflows						
Planned Capital Expenditures	-380	-80	-2,600	-220	0	0
Estimated Reserve Balance	1,744	1,779	-655	-704	-477	-191

The Ridge Meadows Recycling Society's contract costs have increased with the several increased costs of service delivery. These increases have resulted in the proposed recycling levy increases being unsustainably low resulting in annual draws from the Recycling Reserve.



Staffing

The annual change in staffing averages about 2 full-time employee (FTE) per year on a base of over 507 positions (FTEs). Prior years' incrementals are the source of most increases in staffing numbers and several of these were delayed in 2021 to future years, which are reflected in the schedule.

Prior Year Incrementals:

- Firefighter - Incremental 2020 1 Firefighter per year 2020 - 2023
- Manager of Employee Experience & Engagement - Incremental 2020 added January 2022
- Clerk Buyer Position - Incremental 2020 added July 2022
- Operations Inspector - Incremental 2020 was delayed to start in January 2022
- Albion Community Centre estimates - add 1.7 FTE 2021 (partial year), 2022-2026 6.8 FTE (Full Year), Children's Coordinator 0.7 FTE from 2021 Growth money starting in 2022
- Building Permits Coordinator - Incremental 2021 added January 2022
- April 2021 addition of 1 Senior Community Safety Officer (CSO) and 2 CSOs funded by Community Safety Reserve until 2023

Full Time Equivalent Staffing (Budget)

	2021	2022	2023	2024	2025	2026
Administration						
Administration	3.0	3.0	3.0	3.0	3.0	3.0
Economic Development	5.0	5.0	5.0	5.0	5.0	5.0
Fire Department	66.5	67.5	68.5	68.5	68.5	68.5
Human Resources	8.0	9.0	9.0	9.0	9.0	9.0
Legal & Legislative	8.8	8.8	8.8	8.8	8.8	8.8
	91.3	93.3	94.3	94.3	94.3	94.3
Corporate Services						
CS Administration	1.5	1.5	1.5	1.5	1.5	1.5
Corporate Communications	2.5	2.5	2.5	2.5	2.5	2.5
Corporate Planning & Consultation	3.0	3.0	3.0	3.0	3.0	3.0
Finance	27.5	28.0	28.5	28.5	28.5	28.5
Information Technology	21.0	21.0	21.0	21.0	21.0	21.0
Police Services	51.3	51.3	51.3	51.3	51.3	51.3
	106.8	107.3	107.8	107.8	107.8	107.8
Engineering Services						
Engineering Services Administration	1.5	1.5	1.5	1.5	1.5	1.5
Engineering	31.0	31.0	31.0	31.0	31.0	31.0
Operations	88.0	89.0	89.0	89.0	89.0	89.0
	120.5	121.5	121.5	121.5	121.5	121.5
Parks, Recreation & Culture						
Administration	2.5	2.5	2.5	2.5	2.5	2.5
Parks & Facilities	44.8	44.8	44.8	44.8	44.8	44.8
Recreation & Community Engagement	71.3	77.1	77.1	77.1	77.1	77.1
	118.6	124.4	124.4	124.4	124.4	124.4
Planning And Development Services						
P&DS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Building	25.8	26.8	26.8	26.8	26.8	26.8
Licences & Bylaw	20.8	21.5	21.5	21.5	18.5	18.5
Planning	22.0	22.0	22.0	22.0	22.0	22.0
	69.6	71.3	71.3	71.3	68.3	68.3
Grand Total	506.8	517.8	519.3	519.3	516.3	516.3

Financial Summary by Department

All \$ in thousands	Adopted 2021	Proposed 2022	Proposed Changes		Proposed			
			\$	%	2023	2024	2025	2026
General Revenue & Taxation								
Financial Services - Revenue & Taxation	(100,829)	(106,101)	(5,272)	5%	(111,516)	(117,279)	(123,073)	(128,996)
Administration								
CAO Administration	558	571	13	2%	610	647	659	672
Economic Development	586	635	49	8%	656	674	690	705
Fire Protection	15,063	15,492	429	3%	16,120	16,634	17,136	17,721
Human Resources	1,962	2,062	100	5%	2,206	2,280	2,329	2,380
Legislative Services	3,938	4,231	293	7%	4,065	4,058	4,063	4,043
Total Administration	22,107	22,991	884	4%	23,657	24,293	24,877	25,521
Corporate Services								
CS Administration	453	456	3	1%	553	647	721	796
Corporate Communications	369	378	9	2%	390	401	409	418
Corporate Planning & Consultation	418	438	20	5%	464	485	497	510
Finance	2,514	2,605	91	4%	2,742	2,830	2,901	2,974
Fiscal Services	13,985	12,527	(1,458)	(10%)	14,086	16,822	19,767	22,354
Information Technology	3,944	4,101	157	4%	4,272	4,430	4,580	4,733
Mayor & Council	619	632	13	2%	644	655	666	677
Police Services	24,795	28,357	3,562	14%	29,510	30,608	31,717	32,907
Total Corporate Services	47,097	49,494	2,397	5%	52,661	56,878	61,258	65,369
Engineering Services								
ES Administration	248	275	27	11%	293	305	333	373
Engineering	2,528	3,182	654	26%	3,165	2,934	3,099	3,133
Operations	6,117	6,374	257	4%	6,547	6,719	6,903	7,088
Recycling	-	-	-	-	-	-	-	-
Sewer	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Total Engineering Services	8,893	9,831	938	11%	10,005	9,958	10,335	10,593
Parks, Recreation & Culture								
PRC Administration	684	764	80	12%	309	352	288	364
Facilities	2,556	2,635	79	3%	2,758	2,840	3,008	3,176
Parks & Open Space	4,244	4,412	168	4%	4,590	4,752	4,898	5,044
Community Services	1,337	1,351	14	1%	1,383	1,413	1,446	1,479
Albion Community Centre	300	629	329	110%	641	654	666	682
Community Centres / Pools	2,453	2,506	53	2%	2,599	2,688	2,781	2,873
Planet Ice Additional Ice Sheet	-	-	-	0%	500	500	500	500
Program Development	1,345	1,371	26	2%	1,397	1,423	1,452	1,481
Recreation	5,766	5,865	99	2%	6,537	6,851	7,008	7,162
Total PRC	18,685	19,533	848	5%	20,714	21,473	22,047	22,761
Planning & Development Services								
PDS Administration	336	369	33	10%	389	404	434	476
Building	36	38	2	6%	73	101	118	138
Licences & Bylaws	1,533	1,676	143	9%	1,772	1,855	1,625	1,694
Planning	2,142	2,169	27	1%	2,246	2,317	2,380	2,444
Total PDS	4,047	4,252	205	5%	4,480	4,677	4,557	4,752
Total (\$0 is Balanced Budget)	-	-	-		-	-	-	-

Budget Change Explanations

Economic Development

The Tourism Coordinator position was increased to full-time from a 0.6 FTE.

Fire Protection

Cost increases include an additional \$140,000 for a firefighter. An incremental package in 2018 adds an additional firefighter each year from 2020 through 2023.

Legal & Legislative Services

2022 is an election year which results in an increase in advertising of \$180,000.

Corporate Support

In 2020, a temporary position was added to the budget. The cost of the position was \$90,000 in 2021. While the costs of permanent staff has increased at a normal rate, the \$90,000 reduction results in a decrease in total 2022 Salaries. Divisional Growth of \$65,000 per year is budgeted in this area.

Information Technology

Software maintenance is inflated by 3% each year and also has a growth contingency of \$40,000. In 2022, an additional \$30,000 was required for licencing. Datelines capacities are being increased to accommodate the opening of the Albion Community Centre and for increased remote access by staff at an additional cost of \$53,000.

Police Services

Costs increases are related to the settlement of the first contract between the RCMP and the Union.

Engineering

Special projects in Engineering vary from year to year. The increased cost in 2021 was \$658,000.

Parks and Recreation Administration

Divisional Growth of \$65,000 per year is budgeted in this area.

Albion Community Centre

Opening of this facility is budgeted for the second half of 2021. The increase in 2022 is for a full year of operation.

Parks and Open Spaces

Growth of \$65,000 per year is budgeted to maintain additional park and boulevard tree inventory added in the prior year. The Trails Improvements Special Projects was increased by \$35,000.

Planning & Development Services Administration

Professional fees for all employees in this division have increased by \$12,000.

Building

The Building Department has revenues of \$2,809,000 and expenses of \$2,845,000. The change % looks large due to the small net cost of the department.

Licences & Bylaws

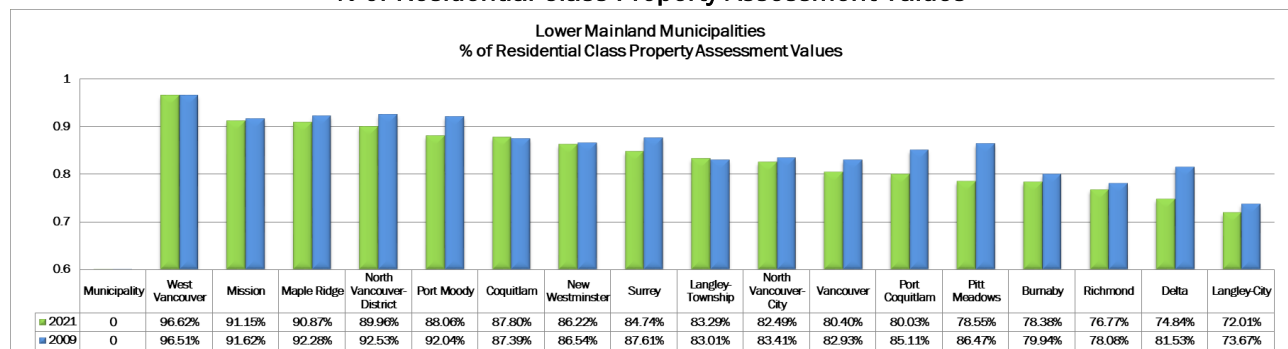
Increased staffing in the two years budgets have required increases in vehicles and additional supplies for uniforms and protective equipment.

Composition of Property Assessment Base

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

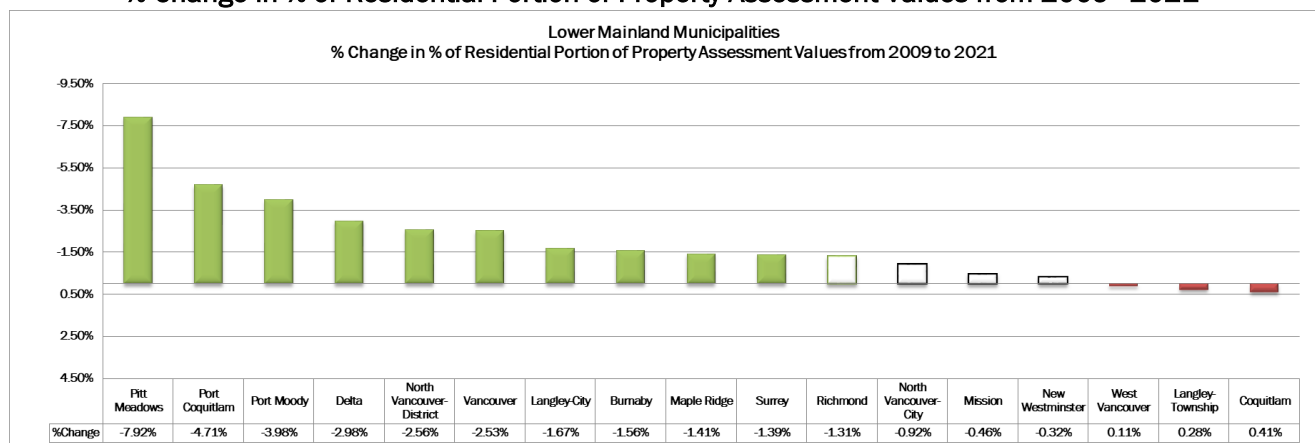
The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 72.01% in the City of Langley to a high of 96.62% in West Vancouver. The chart also shows how this percentage has changed between 2009 and 2021.

**Lower Mainland Municipalities
% of Residential Class Property Assessment Values**



Most municipalities experienced a reduction in the proportion of the assessment base that is represented by residential properties. Coquitlam, Langley Township and West Vancouver saw small increases.

**Lower Mainland Municipalities
% Change in % of Residential Portion of Property Assessment Values from 2009–2021**



One should be careful with conclusions that are reached by looking at this data. For instance, the changes could simply be 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 2021 Revised Rolls

Capital Program

Status of 2021 Capital Projects

The budget for the 2021 Capital Works Program is \$187 million, funded by multiple sources, including approximately \$28 million from Development Cost Charges. The budget in the first year of a financial plan that is adopted in May is usually higher than subsequent years because it includes projects approved in prior years that are not yet complete, but are still a priority.

Projects may take several years to deliver and their progress is often dependent on many factors. It is important that when these projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$157 million and consists of projects that are in various stages as follows:

Complete or nearly complete	38%
Well underway	40%
Early stages (design/tender)	13%
Early stages of review	9%

The budget for projects not yet started is approximately \$30 million with delays due to a host of factors including reliance on other capital work, land acquisition and strategic or technical delays.

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

- Parks & Recreation:
 - Park Acquisitions (various locations)
 - Albion Community Centre
 - Silver Valley Neighbourhood Gathering Places
 - Hammond Community Centre
 - Additional Ice Sheet
- Road & Drainage Works:
 - 232 Street (116 Avenue – Slager)
 - 132 Avenue (232-235) Fern Crescent
 - 240 Street (Lougheed – Dewdney Trunk)
- Sewer Works:
 - 225 Street Pump Station and Forcemain
- Water Reservoirs Works:
 - Watermain Replacements along DTR
 - 263 Street Pump Station
 - 236 Street Pump Station

Projects that are not complete at the end of 2021 remain in the Capital Plan. They are reviewed at year end and the projects, as well as the associated funding, are carried forward to be included in the 2022 - 2026 Financial Plan Bylaw when it is amended.

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

2022 – 2026 Capital Plan

The five-year Capital Program is \$229 million and 2022 planned capital projects are \$42 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 Program is included in Appendix I.

Proposed Capital Spending by Category
(All \$ in Thousands)

Section	2022	2023	2024	2025	2026
Government	1,153	3,647	672	407	290
Technology	2,097	2,738	2,690	1,871	580
Protective Fire	786	490	505	520	-
Protective Police	57	10	10	-	-
Parks	4,535	3,127	7,205	4,419	8,405
Highways	11,783	13,103	15,628	62,623	12,099
Drainage	2,957	2,689	3,662	6,548	4,089
Sewage	8,041	2,891	2,241	2,196	1,191
Water	10,380	5,720	8,020	4,425	2,720
Grand Total	41,788	34,415	40,632	83,009	29,374

The Highways category has the largest expenditure followed by the Water Utility.

The following table illustrates the sources of funding. The proposed Capital Program is larger in some years due to projects funded through Development Cost Charges and the Water and Sewer Utility Funds.

Proposed Capital Funding Sources
(All \$ in Thousands)

Fund Group	2022	2023	2024	2025	2026
General Revenue	4,155	3,954	4,485	4,101	4,644
Capital Works Reserve	250	250	250	250	250
Cemetery Reserve	125	-	-	-	50
Community Amenity Reserve	-	-	150	-	-
Development Cost Charges	10,558	7,901	11,495	25,674	7,222
Drainage Improvement Levy	1,778	1,859	2,302	2,550	2,532
Equipment Replacement Reserve	2,194	3,725	3,024	2,265	1,460
Fire Dept Capital Reserve	405	254	313	322	-
Gaming	250	200	200	200	200
Grants, LAS, 3rd Parties	2,197	1,973	1,602	31,700	1,000
Infrastructure Sustainability Reserve	5,131	6,314	6,983	7,820	8,736
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	46	8	8	-	-
Recycling Reserve	80	2,600	220	-	-
Reserve for Committed Projects	351	50	-	-	-
Sewer Capital	6,340	2,304	2,071	1,745	577
Translink	417	160	535	1,900	-
Water Capital	7,310	2,663	6,794	4,283	2,503
Grand Total	41,788	34,415	40,632	83,009	29,374

Key Funding Sources:

General Revenue

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

Debt

There is no debt funding for the proposed Capital Program. The borrowing of \$49.5 million recently approved for Parks and Recreation improvements was in the 2020 Capital Program.

Capital Works Reserve

This reserve fund, established by bylaw, is designed to fund Capital Projects that cannot be funded through development revenues.

Community Amenity Reserve

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

Development Cost Charges

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

Drainage Levy

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

Equipment Replacement Reserve

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

Infrastructure Replacement

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

Reserves

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

Below is a summary of all City reserves as at December 31, 2020. The key reserves used in funding the Capital Program are discussed on the following pages. A large portion of the balances are committed to capital projects previously approved by Council that are in progress.

\$ in thousands

Accumulated Surplus		Reserve Accounts	
General Revenue	11,096	<u>General Revenue:</u>	
Sewer Revenue	6,270	Specific Projects - Capital	15,969
Water Revenue	16,657	Specific Projects - Operating	11,258
Total Accumulated Surplus	34,023	Self Insurance	734
		Police Services	12,829
		Core Development	2,812
		Recycling	3,927
		Community Development	907
		Building Inspections	3,550
		Gravel Extraction	891
		Community Works (Gas Tax)	718
		Facility Maintenance	121
		Snow Removal	850
		Parks & Recreation Improvement	4,739
		Cemetery Maintenance	165
		Infrastructure Sustainability	8,161
		Drainage Improvements	4,215
		Gaming Revenues	2,031
		General Revenue Reserve Accounts	73,877
		Sewer Reserve Accounts	10,282
		Water Reserve Accounts	8,009
		Total Reserve Accounts	92,168
Reserve Fund Balances			
Local Improvement	2,661		
Equipment Replacement	18,497		
Capital Works	10,566		
Fire Department Capital	3,547		
Sanitary Sewer	1,199		
Land	769		
Reserve Funds	37,239		
Restricted Revenue Balances			
Development Cost Charges	15,031		
Parkland (ESA) Acquisition	2,072		
Other Restricted Revenues	13,636		
Total Restricted Revenues	30,739		

Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$163.4 million

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

Capital Works Reserve

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

Here is our analysis of the Capital Works Reserve:

Capital Works Reserve Projection

<i>\$ in thousands</i>	2021	2022	2023	2024	2025	2026
Opening Balance	10,566	7,885	8,642	9,828	10,544	11,889
2020 Approved Capital (in progress)	(2,156)					
Add Back: PY spend	399					
Inflows						
Annual Transfer	895	885	912	942	974	1,033
Repayment Pool Reno		870	870	870	870	870
Total Inflows	895	1,755	1,782	1,812	1,844	1,903
Outflows						
Planned Capital Expenditures	(1,050)	(250)	(250)	(250)	(250)	(250)
Balance of GCF funded capital	(769)	(748)	(346)	(846)	(249)	(660)
Total Outflows	(1,819)	(998)	(596)	(1,096)	(499)	(910)
Estimated Ending Balance	7,885	8,642	9,828	10,544	11,889	12,882
Min Reserve (10% PY Taxes)	8,028	8,923	9,343	9,878	10,418	10,993
Unencumbered Balance	(143)	(281)	485	666	1,471	1,889

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. This Reserve was used to pay a portion of the costs related to the (completed) project to construct Fire Hall No. 4 as well as to repay the associated debt.

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2021	2022	2023	2024	2025	2026
Opening Balance	3,547	2,987	3,979	5,221	6,510	7,899
2020 Approved Capital (in progress)	(1,565)					
Add Back: PY spend	8					
Inflows						
GRF Annual Transfer	1,933	2,083	2,182	2,288	2,397	2,564
Outflows						
Planned Capital Expenditures	(136)	(405)	(254)	(313)	(322)	-
Debt Repayments	(800)	(686)	(686)	(686)	(686)	(686)
Estimated Ending Balance	2,987	3,979	5,221	6,510	7,899	9,777

Fire Department Equipment Replacement Reserve

Replacement of fire equipment is funded through this 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. Beginning in 2009, infrastructure sustainability funds have been allocated to this Reserve. Fire trucks are often kept for 20 years and this Reserve will build over time to address the scheduled replacements.

Fire Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2021	2022	2023	2024	2025	2026
Opening Balance	3,962	2,817	3,697	4,781	5,974	7,278
2020 Approved Capital (in progress)	(2,023)					
Add Back: PY spend	-					
Inflows						
GRF Annual Transfer	1,053	1,161	1,270	1,385	1,502	1,640
Outflows						
Planned Capital Expenditures	(175)	(281)	(186)	(192)	(198)	-
Estimated Ending Balance	2,817	3,697	4,781	5,974	7,278	8,918

Infrastructure Sustainability

Beginning in 2008, Council directed an annual tax increase of 1% to infrastructure sustainability. This helps with major rehabilitation and replacement of the City's assets which currently have a replacement value estimated in excess of \$2 billion. An increase of 0.9% is planned for 2022 to 2024 and 1.0% in 2025 and 2026. The table below illustrates the inflows generated from general taxation and how it has been allocated.

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

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

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

Infrastructure Sustainability Allocation of Funding

\$ in thousands	2022	2023	2024	2025	2026
Inflows					
Property Taxes Prior Year	6,831	6,831	6,831	6,831	6,831
Property Tax Increase	840	1,738	2,686	3,798	4,970
Gaming Funds	-	550	550	550	550
Total Inflows	7,671	9,119	10,067	11,179	12,351
Allocations					
Building Infrastructure Planned	1,590	1,740	1,890	2,040	2,190
Fire Dept - Equipment Replacement	600	675	750	825	900
Highways ISR Capital Planned	4,278	5,363	5,948	6,696	7,504
Drainage Capital Planned	1,051	1,159	1,267	1,376	1,485
Information Technology	50	75	100	125	150
Major Equipment/Systems Reserve	102	107	112	117	122
Total Allocations	7,671	9,119	10,067	11,179	12,351
Estimated Ending Balance	-	-	-	-	-

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

Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a placeholder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements is typically recovered over 15 years as a separate charge included on the property tax bills of benefiting properties. In addition, \$68.9 million of grants or other external funding is planned over the next five years. Projects will be re-evaluated if funding is not secured.

(\$ in thousands)	CFO %	2022	2023	2024	2025	2026
240 Street Bridge North of 124 Avenue - Planning, Design, and Construction	71%	200	700	-	35,000	-
Abernethy (231 - 232) Construction	15%	2,188	-	-	-	-
Abernethy Way Extension 232-240	40%	1,000	2,000	2,000	19,000	-
Albion Sports Complex Park Improvements	100%	280	-	-	-	-
Fern Cres at 129 Ave - Bridge	39%	-	-	952	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street)	100%	500	-	-	-	-
Local Area Service - Drain	100%	250	250	250	250	250
Local Area Service - Road	100%	250	250	250	250	250
Local Area Service - Sewer	100%	250	250	250	250	250
Local Area Service - Water	100%	250	250	250	250	250
RCMP - ChainLink Fencing	20%	12	-	-	-	-
RCMP - Furniture Replacement	20%	10	10	10	-	-
RCMP - Rolling Shelves-Records	20%	35	-	-	-	-
Total		5,225	3,710	3,962	55,000	1,000

Borrowing

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.

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 2020 Annual Report, the unused liability servicing capacity was \$26 million.

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

Ministry and Elector Approval

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

Elector approval can be sought in one of two ways. One option is to receive the approval of electors by holding a referendum, with the second, and less-expensive method, 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, 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 2022-2026 Financial Plan includes debt payments on the following previously approved projects:

Cemetery Expansion (\$1.1 million)

The City is also authorized to borrow \$1.1 million for the expansion of the cemetery. Two of the three properties have been purchased and \$2.22 million of external borrowing has occurred.

Parks & Recreation Improvements (\$26.5 million)

Additional Ice Sheet	\$23.5 million
Other Parks borrowing	\$3.0 million

Property tax increases were approved to provide for the debt servicing costs and the operating costs of the above projects. In addition, Community Amenity Charges are relied on to fund these projects.

Impact to the Average Home

It is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2021 taxation year was approximately \$772,200.

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 the “average home.” Service fees include flat rate water, flat rate sewer, recycling and single-home blue box pickup.

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

Average Residence Valued at \$772,200	2021	2022	2023	2024	2025	2026
Average Home Municipal Levies:						
General Purpose (Gen. & ISR)	\$ 2,265.33	\$ 2,334.47	\$ 2,406.11	\$ 2,480.32	\$ 2,559.85	\$ 2,642.17
Drainage	51.04	53.42	55.89	58.45	61.10	63.84
Parks & Recreation	67.88	82.19	97.01	112.36	122.96	129.82
Subtotal Property Taxes	\$ 2,384.25	\$ 2,470.08	\$ 2,559.01	\$ 2,651.13	\$ 2,743.91	\$ 2,835.83
User Fees						
Recycling (fixed rate)	\$ 78.72	\$ 80.88	\$ 83.10	\$ 85.39	\$ 87.74	\$ 90.15
Water (fixed rate)	689.50	720.55	752.95	786.85	822.25	859.25
Sewer (fixed rate)	461.45	497.70	537.05	579.70	626.00	676.25
Total Property Taxes and User Fees*	\$3,613.92	\$3,769.21	\$3,932.11	\$4,103.07	\$4,279.90	\$4,461.48
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)						
	2021	2022	2023	2024	2025	2026
Average Home Municipal Levies Increases:						
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.90%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.40%	0.25%
Drainage	0.30%	0.10%	0.10%	0.10%	0.10%	0.10%
Total Property Tax Increase %	3.60%	3.60%	3.60%	3.60%	3.50%	3.35%
Recycling Increase %	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	7.80%	7.86%	7.91%	7.94%	7.99%	8.03%
Total Property Taxes and User Fees Increase	4.30%	4.30%	4.32%	4.35%	4.31%	4.24%

Note: Sewer Levy is increasing at 8.5%, parcel charge is \$35 in each year. The sewer increase combines the Levy and the parcel charge, lowering the total increase.

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

Survey of 2021 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
Langley-City	878,124	2,220	1	1,186	3,407	1	
Pitt Meadows	784,843	2,269	2	1,158	3,427	2	
Port Coquitlam	967,183	2,472	6	1,051	3,523	3	
Delta	1,028,316	2,599	8	930	3,529	4	2
Mission	725,719	2,370	5	1,264	3,633	5	3
Surrey	1,166,370	2,279	3	1,407	3,686	6	6
Langley-Township	1,029,974	2,281	4	1,407	3,688	7	
Burnaby	1,523,022	2,590	7	1,254	3,844	8	1
Maple Ridge	852,682	2,633	9	1,230	3,862	9	7
Richmond	1,535,350	2,846	12	1,235	4,081	10	(5,6)
North Vancouver-City	1,547,793	2,733	10	1,363	4,095	11	4
Coquitlam	1,240,202	2,789	11	1,414	4,203	12	
Port Moody	1,324,037	3,552	16	1,243	4,795	13	1
North Vancouver-District	1,697,203	3,097	13	1,827	4,925	14	
Vancouver	2,166,505	3,470	15	1,520	4,990	15	
New Westminster	1,174,085	3,322	14	1,836	5,158	16	1
West Vancouver	2,966,263	5,030	17	2,154	7,184	17	(5,6)
Average	1,329,863	2,856		1,381	4,237		
Median	1,174,085	2,633		1,264	3,862		
Highest	2,966,263	5,030		2,154	7,184		
Lowest	725,719	2,220		930	3,407		

Notes:

Values are rounded.

* Average Assessed Value determined by using BC Assessment's 2020 Revised Roll Totals, Property Class Residential Single Family, divided by number of occurrences. Value has not been adjusted for new construction or supplementary changes.

1 Water, Sewer, Garbage/Recycling Rates receive 5% discount for on time/early payment.

2 Municipal tax rates are averaged.

3 Drainage Levy Rate/Amount excluded from analysis. According to Mission staff, only approximately 25 homes are charged this levy - not representative of an average home in Mission.

4 Water and Sewer Rates reflect a 5% discount for on time/early payment.

5 Water, Sewer, Garbage/Recycling Rates receive 10% discount for on time/early payment.

6 Sewer and Water are metered and are therefore projected amounts.

7 Utility Rates include Water, Sewer and Recycling.

In the 2021 survey on Residential taxes, we also looked at the tax increases over the past two years across surveyed municipalities. Tax increases in 2021 ranged from a low of -4.5% in North Mission to a high of 9.6% in New Westminster. The tax increase to the average single family dwelling in Maple Ridge was 4.8%

Municipality	2019	2020		2021		
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes	2 Year Change
Mission	2,230	11.3%	2,482	-4.5%	2,370	6%
West Vancouver	4,719	3.5%	4,884	3.0%	5,030	7%
Pitt Meadows	2,110	3.6%	2,186	3.8%	2,269	8%
Surrey	2,128	3.1%	2,193	3.9%	2,279	7%
North Vancouver District	2,915	2.2%	2,978	4.0%	3,097	6%
Delta	2,449	1.6%	2,488	4.5%	2,599	6%
Maple Ridge	2,417	4.0%	2,513	4.8%	2,633	9%
Port Coquitlam	2,339	0.9%	2,359	4.8%	2,472	6%
Langley Township	2,126	2.0%	2,170	5.1%	2,281	7%
North Vancouver City	2,611	-0.6%	2,596	5.3%	2,733	5%
Coquitlam	2,580	2.7%	2,649	5.3%	2,789	8%
Burnaby	2,409	1.9%	2,455	5.5%	2,590	8%
Port Moody	3,346	0.1%	3,351	6.0%	3,552	6%
Richmond	2,592	1.6%	2,634	8.1%	2,846	10%
Vancouver	3,059	4.5%	3,198	8.5%	3,470	13%
New Westminster	2,949	2.8%	3,032	9.6%	3,322	13%

Commercial Taxes

In 2021, we surveyed taxes assessed against the Class 6, Business Other category, which is property used for offices, retail, warehousing, hotels, etc. 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 2021, our Tax Multiple was 2.62 (8.0396 Business Class 6 rate divided by 3.0876 Residential Class rate). A lower tax multiple is preferred by businesses.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2014	12.7314	4.4625	2.85
2015	12.3038	4.4713	2.75
2016	11.8801	4.3761	2.71
2017	10.9322	3.3412	3.27
2018	9.8429	2.9961	3.29
2019	8.9367	2.8326	3.15
2020	8.2156	3.1282	2.63
2021	8.0396	3.0876	2.62

This chart shows how our Tax Multiple compares to surveyed municipalities. Our multiple is the ninth lowest.

Caution should be used in reaching conclusions around multiples because 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 shifting the tax burden from the Commercial Class to the Residential Class. Our budgets are balanced and shifting the tax burden benefits to one class are at the expense of another.

Business Class Tax Multiples, Based on General Municipal Rates

Municipality	2019 Multiple	2020 Multiple	2021 Multiple	Rank
West Vancouver	2.1	1.8	1.9	1
Port Moody	2.4	2.0	2.0	2
Chilliwack	2.4	2.0	2.1	3
Delta	3.0	2.4	2.4	4
Richmond	2.8	2.4	2.5	5
Abbotsford	3.0	2.6	2.5	6
Langley, City	3.1	2.6	2.5	7
North Vancouver, District	2.8	2.4	2.6	8
Maple Ridge	3.2	2.6	2.6	9
Surrey	3.1	2.7	2.7	10
Pitt Meadows	3.3	2.8	2.8	11
North Vancouver, City	3.1	2.8	3.0	12
Port Coquitlam	3.4	2.9	3.0	13
Langley, Township	3.7	2.0	3.2	14
Burnaby	3.5	3.1	3.3	15
New Westminster	3.9	3.4	3.5	16
Coquitlam	3.7	3.2	3.6	17
Mission	4.2	3.6	3.7	18
Vancouver	3.2	2.8	4.9	19

Conclusion

For 2022, the City expects approximately \$5.2 million in new revenue, primarily due to property taxes; comprised of taxes from new development and increases in property taxes. The majority of the additional revenue is used to fund cost increases for existing services, such as labour and contracts. A portion of the property tax increase is dedicated to improving the level of infrastructure replacement, drainage infrastructure and Parks & Recreation Master Plan funding.

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

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

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

Significant Future Items not currently addressed in the Financial Plan

While the costing implications from a higher than planned contract settlement have not yet been provided by the RCMP, we estimate an increase of approximately \$1.6 million is required, which is equivalent to a 1.6% property tax increase.

There are several work plan items that will result in more detailed implementation plans. Items that include significant coordinated efforts or investments often require research and careful consideration of the data to ensure decisions are well informed. When the implementation plans are considered the funding can also be considered. Examples of significant strategic work currently underway that will require funding, either from property taxes, or ideally through other funding sources, include the following:

- Economic Development Strategy and Land Strategy
- Fire Department Master Plan
- Police Services Plan with pending dissolution of joint police services with Pitt Meadows
- Green Infrastructure Strategy
- Storm Water Master Plans
- Transportation Master Plan
- Parks and Recreation Master Plan

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

Recommendations for 2022 – 2026 Financial Plan

On July 27, 2021, Council approved the Business & Financial Planning Guidelines 2022 – 2026. The recommendations are consistent with these guidelines.

The key financial implications of this budget include:

1. General Purpose Property Tax
Increase; 2.0% per year.
2. Infrastructure Sustainability Property
Tax Increase; 0.9% per year in 2022
to 2024 and 1% in 2025 & 2026.
3. Parks, Recreation & Culture Property
Tax Increase; 0.40% in 2022 to
2024, 0.60% in 2025 and 0.25% in
2026.
4. Storm Water Property Tax Increase;
0.10% per year.
5. Water Levy Increase; 4.5% per year.
6. Sewer Levy Increase; 8.5% per year.
7. Recycling Levy Increase; 2.75% per
year.
8. Incremental Adjustments; as
outlined on page 13.
9. Capital Program totaling \$41.8
million in 2022, \$34.4 million in
2023, \$40.6 million in 2024 and
\$83 million in 2025 and \$29.4
million in 2026.

General Information

Public Input

Each year we invite citizens and stakeholders to provide comment on the Financial Plan. The first opportunity comes in the spring, when Council adopts guidelines that will direct staff in the preparation of the Financial Plan. The second opportunity is when Council formally considers the proposed Financial Plan. Public engagement can be difficult on the budget. Citizen or user input is often sought more directly on the individual services the City provides which inform the Corporate Plan as well as the Financial Plan.

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

- e-mail, address to: ***budget@mapleridge.ca***
- voicemail, Budget Hotline: 604-467-7484
- in writing, addressed to:
Trevor Thompson, Director of Finance
City of Maple Ridge
11995 Haney Place
Maple Ridge, BC V2X 6A9

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

Government	1,153	3,647	672	407	290
2 Post Hoist For Shop	30	-	-	-	-
Bridges Boardroom Furniture	6	-	-	-	-
Bylaw Office - Furniture & Equipment	55	-	-	-	-
Computer Work Stations -Shop	30	-	-	-	-
Equipment Replacement Office	102	107	112	117	-
Furniture - 5 workspaces (4 works Inspectors, 1 surveyor) at Operations	30	-	-	-	-
Garage Tire Machine and Balancer	30	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
Operations Centre - Fuel Island Replacement	-	600	-	-	-
Ops. Reno. – Server Room Relocation & Re-cabling	450	-	-	-	-
Recycling Collection Equipment	80	100	100	-	-
Recycling Depot - Site Upgrade, paving, expansion of covered area	-	-	120	-	-
Recycling Land Purchase and Site Upgrade	-	2,500	-	-	-
Secondary Operations Site Facility	50	50	50	-	-
Workstation/Desk Replacement	60	60	60	60	60
Technology	2,097	2,738	2,690	1,871	580
Application Upgrade and Maintenance Program	120	50	50	50	50
Asset Management	500	500	-	-	-
Disaster Recovery Infrastructure	-	97	-	-	-
Enterprise CRM, Community Engagement Tools	41	-	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	250	750	500	-
Equipment Replacement - IT	711	1,072	1,360	791	-
Fibre Extensions (various)	250	250	250	250	250
Infrastructure Expansion and Improvement Program	73	100	100	100	100
Multimedia Improvement and Expansion Program	50	50	50	50	50
New User Equipment Program	50	50	50	50	50
Public Access Community Kiosks	-	39	-	-	-
Security Initiatives and Improvement Program	50	50	50	50	50
Server Growth Increment	-	75	-	-	-
Storage Infrastructure Expansion	-	125	-	-	-
Test and Development Program	251	30	30	30	30

Protective Fire	786	490	505	520	-
Chief Officer Vehicle	50	-	-	-	-
ECOMM Radio	476	490	505	520	-
Fire Investigation Trailer	75	-	-	-	-
Firehall No.2 Water Reservoir Feasibility Study	50	-	-	-	-
Firehall No.3 Front Apron	35	-	-	-	-
Forestry Firefighting Trailers	100	-	-	-	-
Protective Police	57	10	10	-	-
RCMP - ChainLink Fencing (CFO 20%)	12	-	-	-	-
RCMP - Furniture Replacement (CFO 20%)	10	10	10	-	-
RCMP - Rolling Shelves-Records (CFO 20%)	35	-	-	-	-
Parks	4,535	3,127	7,205	4,419	8,405
128 Ave. (HH) Neighborhood Park Development	-	-	800	-	-
Albion Sports Complex Park Improvements (CFO 100%)	280	-	-	-	-
Cemetery Columbaria Expansion	250	-	-	-	100
Dog Park Improvements	100	-	-	-	-
Fraserview Park Development	-	-	600	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	800	500	-
Memorial Park - Park Improvements	100	400	-	594	-
Merkley Park Acquisition 2	-	-	-	-	1,300
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	125	125	175	175	175
MR - Park Improvements (232 and 132)	280	1,800	-	-	-
NE Albion Park Acquisition 110 and Lockwood	-	-	-	2,820	-
NE Albion Park Acquisition SE 112 and Lockwood	-	-	3,500	-	-
NE Albion Park Development 110 and Lockwood	-	-	-	-	800
NE Albion Park Development SE 112 and Lockwood	-	-	-	-	1,000
Park Development (232 and 132) River Hamlet School Site	-	-	-	-	800
Park Development (241 and 112)	900	-	-	-	-
Park Development (248 and 108)	-	-	-	-	900
Parks and Facilities Vehicles/ Equipment	200	100	-	-	-
Port Haney Waterfront Park - Improvements	120	-	-	-	-
Recreation Dep Vehicle	50	-	-	-	-
Recreation Infrastructure - Improvements	50	100	100	100	100
Silver Valley 09 - S of 235 and Larch	1,600	-	-	-	-
Silver Valley Neigh Park Completion Phase 1	-	-	-	-	3,000

Parks					
South Haney Park (230 and 113) Development	100	-	1,000	-	-
Thornhill Trail Network Improvements	150	250	-	-	-
Whonnock Lake Development 1	-	122	-	-	-
Highways					
	11,783	13,103	15,628	62,623	12,099
112 Ave (244 St to Lockwood) - Design & Construction	300	-	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	-	-	150
117 Ave (Laity to 207) Corridor Improvements	500	-	-	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	100	400	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	-	3,480
124 Avenue 244-248 Connection	-	-	-	-	200
210 St 200m N of 128 Road and Drainage Improvements	-	2,358	-	-	-
223 Street Sidewalk (fronting Beckett Park)	470	-	-	-	-
224 St at 124 Ave - Intersection Safety Improvements	600	-	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	-	350	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	4,000	-	-
240 Street Bridge North of 124 Avenue - Planning, Design, and Construction (CFO 71%)	200	700	-	35,000	-
Abernethy (231 - 232) Construction (CFO 15%)	2,188	-	-	-	-
Abernethy Way Extension 232-240 (CFO 40%)	1,000	2,000	2,000	19,000	-
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements	200	200	200	200	200
Equip Replacement - Fleet	920	1,700	1,300	1,100	1,400
Fern Cres at 129 Ave - Bridge (CFO 39%)	-	-	952	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street) (CFO 100%)	500	-	-	-	-
Hwy 7 MUP, 216 to 220 St	-	600	1,600	-	-
Local Area Service - Road (CFO 100%)	250	250	250	250	250
Pavement Management	-	50	-	200	-
Pedestrian Improvements	250	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	3,345	3,576	3,906	5,654	5,600
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	500	-	-
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	150	150	150	150	150
Traffic Signal Replacements	90	100	100	100	100

Drainage	2,957	2,689	3,662	6,548	4,089
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	126	554	637	601	835
Drainage Upgrade Program	578	163	2,102	-	2,432
Flood Abatement North Alouette	-	-	-	125	-
ISMP Watershed Review	-	-	100	-	-
Local Area Service - Drain (CFO 100%)	250	250	250	250	250
Lower Hammond Pump Station	-	50	-	5,000	-
Princess St Drainage Pumping Station	1,480	600	-	-	-
Private Storm Sewer Connections	23	23	23	23	23
Protecting Aquatic Environments from Roadway Runoff - Pilot Program	50	100	100	100	100
ROW North of 21000BLK 126th ave Storm Main Replacement	-	500	-	-	-
Sewage	8,041	2,891	2,241	2,196	1,191
122 Ave Sanitary Replacement	-	-	-	1,050	-
126 Ave (216 - Grace)	50	800	-	-	-
136 Avenue Lift Station Improvements	1,500	100	-	-	-
208 St Sewage Station Replacement	-	100	1,000	-	-
225 St Forcemain and PS Upgrade - Phase 2	3,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	-	50	700	-
Local Area Service - Sewer (CFO 100%)	250	250	250	250	250
Lougheed, (220 to Carshill)	250	-	-	-	-
Meadow Brook Sewage Station Replacement	-	300	-	-	-
Operations Field Communications Project	50	-	-	-	-
Ospring Pump Station	1,500	-	-	-	-
Private Sewer Connections	41	41	41	41	41
River Rd, 212 St to Anderson Pl, Upsizing 200mm AC. Design & Construction	-	-	-	55	600
Sanitary Master Planning	-	150	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	700	750	800	-	-
Skillen/123 Area Sewer Construction	-	-	-	-	200
Steeves Sewage Pump Station Replacement	600	300	-	-	-
Water	10,380	5,720	8,020	4,425	2,720
116 Ave (24500 blk to 246 St) Watermain Replacement	-	-	-	-	500
124 Ave (Laity St - 216 St) Watermain Replacement	-	-	1,200	-	-
132 Ave - 220 St to 224 St Watermain Replacement	-	-	-	1,000	-
132 Avenue, 236-237A & 237A Street, 132-132A	1,000	-	-	-	-
132 Avenue, Balsam to 236 Street	-	50	1,000	-	-
136 Ave, 224 Street to Foreman	-	50	1,000	-	-

Water					
203 St, Lougheed to Thorne Watermain Replacement- Construction	1,595	-	-	-	-
216 St (124 - 128) Watermain Replacement	100	-	-	-	-
222 S - DTR to 119 Ave Watermain Replacement	-	100	400	-	-
223 Street (Haney Bypass to North Ave)	450	-	-	-	-
232 N of Abernethy PRV	350	-	-	-	-
232 St North of 136 Ave High Pressure Connection	-	3,000	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	-	280	-
248 Street Pump Station Upgrades Design	-	-	-	150	-
256 St Reservoir Tank Replacement	-	200	2,000	-	-
263 St Reservoir Expansion Design & Construction	2,800	-	-	-	-
270A St Reservoir Replacement	1,500	-	-	-	-
Bulkfill Station Jackson Replacement	125	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Drinking Water Master Planning	-	-	150	-	-
DTR 246-248	-	-	50	600	-
Dunn Ave (Maple Meadows Way - West St)	500	-	-	-	-
Grant Mountain Reservoir Twinning	75	750	-	-	-
Local Area Service - Water (CFO 100%)	250	250	250	250	250
Operations Field Communications Project	50	-	-	-	-
Private Water Connections	410	410	410	410	410
PRV Upgrade Program	50	50	50	50	50
Replace Kingston PRV South of 113B	-	50	500	-	-
Replace PRV at DTR & 222	-	-	-	75	750
Replace PRV at DTR & 232	-	-	75	750	-
SCADA access equipment for Water Department	-	-	50	-	-
Tamarack Lane - 23300 Block to 23500 Block	-	-	-	-	500
Vehicle Water Maintenance Workers	100	-	-	-	-
Water Meter Reading Software	100	-	-	-	-
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	-	-	25	-	-
Water System Improvement Program	50	50	50	50	50
Watermain Replacement Program	500	550	600	600	-
Waterworks Shop Modification Construction	125	-	-	-	-
Work Station Addition/Replacement	40	-	-	-	-
Grand Total	41,788	34,415	40,632	83,009	29,374

Incremental Package Report 2022 Proposed Budget

Division: Planning and Development Services
Department: Licences & Bylaws
Request For: Employee Attraction & Retention – 8 Hour Day for CSOs and BCOs

Activities/Purpose:

A need has been identified to change Bylaw Compliance Officers (BCOs) and Community Safety Officers (CSOs) work day from a seven to eight hour per day schedule. The longer work day will provide additional coverage for both BCOs and CSOs. In addition, this change is beneficial and will assist with the retention of BSOs and CSOs, noting that newly trained and seasoned officers are leaving the employment of the City and going to neighbouring municipalities for higher wages and incentives.

Currently, there is a war on talent and we need to make every effort to attract and retain employees. Part of the City's total compensation strategy involves providing employees with the tools they need to do their job. This not only encourages engagement, it also supports the City's efforts in branding and creating enhanced customer service, by helping citizens recognize employees, so they know exactly where to get the help they need.

Functions Performed/Degree of Service:

Based on an eight-hour day, BCOs and CSOs would work 40 hours versus 35 hours per week.

An eight-hour day would provide a schedule where BCOs start earlier in the day and work longer into the evening. CSOs would provide a 7:00 am to 11:00 pm service as requested by Mayor and Council, and have more overlap between CSO teams when dealing with large or emergent community safety matters or potential encampments.

The BCOs would be able to serve municipal tickets, deal with blocked driveways and safety concerns and personally serve documents to tenants and owners who are not normally home during the day. The BCOs would also be able to provide support to CSOs well into the evening when required.

This request would meet Council's Strategic Priority for Community Safety.

Staff Position: N/A

Performance Measure:

With longer working days, officers will be able to spend more time on case files and provide expanded evening service.

The added hour will also increase their annual salary and put earnings closer to par with peers in other municipalities. The Bylaw & Licensing department has lost officers to other municipalities who pay at a higher rate and/or who are based on an eight-hour day. When an officer leaves the employment of the City, training, uniforms and equipment costs are lost. In addition, the loss of employees reduces opportunities to build a cohesive team within the Department, and Management are in a state of influx, recruiting and training. Furthermore, lower wages are not attracting the right level of talent to meet these demands.

In 2021 the department saw a retention rate of 64% which is significantly lower than our corporate rate. As a result, there were gaps in service due to vacancies and the challenges surrounding the recruitment process.

Incremental Package Report 2022 Proposed Budget

Division: Planning and Development Services
Department: Licences & Bylaws
Request For: Employee Attraction & Retention – 8 Hour Day for CSOs and BCOs cont'd

Alternatives Considered/Reasons for Not Recommending:

The alternative would be to not change the BCOs and CSOs to an eight-hour day. That being said, the difference in wages is minimal compared to the money and time lost when employees continue to leave the City for higher wages and to other municipalities.

Package:

One-time ☐ Ongoing ☒

		2022
		Budget
Full cost for 8 hour day		\$ 160,909
Total Current Budget		\$1,228,233
Total Proposed Budget		\$1,389,142
Total Salary Increase	Ongoing	\$ 160,909

Incremental Package Report 2022 Proposed Budget

Division: Planning & Development Services
Department: Community Social Safety Initiative
Request For: Ongoing 16/7 CSO Funding

Activities/Purpose:

To secure ongoing funding for the 16/7 Community Safety Officer (CSO) service model approved by Council in February, 2021. The current funding model carries the services through the end of 2024 but is not identified as an ongoing increase to established service levels.

Functions Performed/Degree of Service:

Funding for two Community Safety Officers and one Senior Community Safety Officer was established on a short-term basis to increase service hours to 7:00 am to 11:00 pm daily. The Senior CSO is responsible for disseminating information to the CSOs and implementing operational protocols. They translate the leadership's vision, direction, message and intent into practice.

The two CSO positions allow for four additional shifts that enables coverage on Sundays, extends daily hours and provides sick and vacation coverage. The model has been proven beneficial over the course of 2021.

Staff Position: N/A

Performance Measure:

Community Social Safety files closed within 48 hours
Truckloads of chattel removed

Alternatives Considered/Reasons for Not Recommending:

Service hours could revert back to Monday through Saturday with afternoon coverage allocated for Tuesday to Thursday when the current funding model concludes at the end of 2024.

Package:

One-time ☐ Ongoing ☒

Description of Item	2025 Budget	
	Total	Ongoing
		\$305,000.00
		\$305,000.00

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Information Technology
Request For: Overtime Budget Increase

Activities/Purpose:

There has been an increase in demand for services that are supported and provided by the Information Technology Department. We are also seeing a growing dependence on City IT services outside normal office hours. To meet these demands and to ensure good service levels, the IT Department must increase its budget for overtime expenses.

Staff Position: N/A

Performance Measure:

Consumption of overtime will be monitored using known and established reporting methods, every pay period.

Alternatives Considered/Reasons for Not Recommending:

We could limit or reduce our response to emergency outages or other situations that require staff time outside normal hours. This is not recommended as it would delay projects and upgrades, and potentially cause disruptions to large numbers of staff. This could also lead to outages and delays to our citizen facing online services. The accumulation of overtime is necessary as critical services need to be maintained, and service outages and disruptions minimized.

Package:

One-time ☐ Ongoing ☒

		2022	
		Budget	
IT Department Overtime Budget		\$25,000	
Total	Ongoing	\$25,000	

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Legal and Legislative Services
Request For: Committee Support – Part time to Full Time (Increase of 0.3 FTE)

Activities/Purpose:

Council has established new advisory and standing committees to deal with some of the more complex topics and these new committees require staff support.

The Committee Clerk position increased from 21 to 28 hours per week as a result of the creation of the Parks, Recreation and Culture Advisory Committee and taking on the support of the Economic Development Advisory Committee.

The recent vacancy of the full time Clerk 3 position in Legal and Legislative Services creates an opportunity for the responsibilities of the Committee Clerk position to be expanded.

Currently Supporting	Proposed Additional Support
<ol style="list-style-type: none">1. Advisory Design Panel2. Agricultural Advisory Committee3. Heritage Commission4. Environmental Advisory Committee5. MACAI6. Economic Development Committee7. Public Art Steering Committee8. Social Policy Advisory Committee9. Transportation Advisory Committee10. Parks, Recreation and Culture Committee	<ol style="list-style-type: none">1. Audit and Finance Committee (Standing)2. Board of Variance (Legislative Board)3. Corporate Development and Enterprise Services Committee (Standing)4. Corporate Governance and Human Resources Committee (Standing)5. Council agenda distribution6. Assistance with legal and legislative notifications

Functions Performed/Degree of Service:

Committee Clerks provide administrative support in the following ways: drafting annual committee schedules, coordinating the annual committee recruitment process; creating meeting agendas in consultation with the staff liaison; assembling agenda packages for distribution; issuing public notifications on the City's webpage of related committee activities and meetings; preparing annual appointment reports to Council; monitoring quorum; tracking attendance; filing and maintaining records in Laserfiche; preparing the meeting room/virtual meeting; providing technical support during meetings; taking minutes of meetings; providing procedural support to the chair and staff liaison during the meeting; providing new member orientation and training; sending out minutes and any other work related to supporting the goals of the committee including research; and provide administrative support to the department as needed.

Alternatives Considered/Reasons for Not Recommending:

1. Have the staff liaison provide administrative support. This rarely works as staff already have full workloads, and they also need to be participating in the meetings, which is difficult to do if one is expected to take minutes.
2. Have the department administrative assistant provide administrative support. This has been done in the past and resulted in inconsistent recording of the minutes and inconsistent committee practices.
3. The parliamentary knowledge and minute taking experience required are specialized skills.

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Legal and Legislative Services
Request For: Committee Support – Part time to Full Time (Increase of 0.3 FTE)

Staff Position:

As a result of staffing changes in the Legal and Legislative Services Department staff feel that now is the time for the committee clerk position to be re-evaluated.

Performance Measure:

Administrative support to all Council advisory and standing committees is covered.

Package:

One-time ☐ Ongoing ☒

		2022	
		Budget	
Ongoing increase of .3		\$22,000	
Total	Ongoing	\$22,000	

Incremental Package Report 2022 Proposed Budget

Division: Planning and Development Services
Department: Licences & Bylaws
Request For: Change PT (0.5) Parking Officer to FT Position

Activities/Purpose:

The Bylaw & Licensing department currently has 1.5 Parking Officer positions. We have identified the need to change one current Part-Time (0.5) Parking Officer to a Full-Time (FT) position. As the City develops the Town Centre and other neighbourhoods, the demand for parking restriction signage and enforcement in these additional areas has increased beyond what current staff can reasonably manage.

Historically it has been challenging to fill a 0.5 position as employees are seeking full time work and/or trying to fill in this existing part-time role with other employment. This is problematic when filling shifts and the position currently remains vacant.

Currently, there is a war on talent and we need to make every effort to attract and retain employees. Part of the City's total compensation strategy involves providing employees with the tools they need to do their job. This not only encourages engagement, it also supports the City's efforts in branding and creating enhanced customer service, by helping citizens recognize employees, so they know exactly where to get the help they need.

It is noted that current Parking Officer positions are cost neutral and generate revenue that meet or exceed the value of the positions. It is anticipated that the 0.5 Parking Officer position would also be cost neutral.

Functions Performed/Degree of Service:

The proposed FT Parking Officer would provide an added benefit to the community by ensuring timed parking spaces are being monitored and enforced effectively, and to proactively and reactively patrol areas of the City for parking and traffic safety violations.

By having two FT Parking Officers we would be able to service the community on weekends and provide afternoon coverage for after hours complaints. These two FT Parking Officers would also be able to take over most parking complaints from the Bylaw Compliance Officers thus freeing them up for more time for general duty and property use bylaw compliance and enforcement.

Staff Position:

Full-Time Parking Officer from Part-Time (0.5) position

Performance Measure:

Improved traffic safety conditions citywide, with a focus on the growing Town Centre. A second FT Parking Officer would also be able to work Saturdays and evenings to address after hours parking complaints that the current full time Parking Officer and Bylaw Compliance Officers cannot address due to other priorities. This would alleviate the public's concerns when parking complaints are not addressed effectively and efficiently. This position should be cost neutral and generate additional revenue for the City.

Incremental Package Report 2022 Proposed Budget

Division: Planning and Development Services
Department: Licences & Bylaws
Request For: Change PT (0.5) Parking Officer to FT Position

Alternatives Considered/Reasons for Not Recommending:

The alternative would be to keep the position at Part-Time (0.5). However, as the City develops the Town Centre and other areas of the City, this is taking a demand on the current staff and certain areas of the City may not be patrolled as often as the public demands.

This position would generate revenue that should exceed the value of the position itself. Prior to Covid-19 the one Full-Time Parking Officer consistently generated revenue which exceeded \$100,000.00 per year.

Package:

One-time ☒ Ongoing ☒

		2022
		Budget
Ongoing increase of .5		\$42,201
One-time cost supplies & equipment		\$ 7,390
Total	Ongoing	\$42,201
	One-Time	\$ 7,390

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Police Services
Request For: Court Liaison Officer

Activities/Purpose:

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

Functions Performed/Degree of Service:

We currently have one (1) Court Liaison Officer which was converted from a regular member role to a support staff position in 1990 and there have been no increases since then. This role directs investigating officers' court documentation to make sure it meets the evidentiary requirements, is accurate and complete so that a case is not dismissed for technical error or lack of evidence. This role provides the final judgement in approving these reports to Crown Counsel from a quality assurance perspective and also liaises with both Federal and Provincial Crown Counsels to facilitate the criminal case management process.

Ridge-Meadows Detachment year over year puts through higher numbers of cases to Crown Counsel as our neighboring larger detachments do (Coquitlam has twice the RCMP members and Langley has 1.5 more members). These detachments also have more than one resource to perform the work as noted in the below chart.

Comparison of cases submitted to Crown Counsel:

2019	Coquitlam (2.5 FTE) 897 (YTD Oct 1)	Langley (2 FTE) 819 (YTD Oct 1)	Ridge-Meadows (1 FTE) 896 (YTD Oct 1)
2020	Coquitlam (2.5 FTE) 1227	Langley (2 FTE) 1195	Ridge-Meadows (1 FTE) 1240
2021	Coquitlam (2.5 FTE) 750 (YTD Sept 1)	Langley (3 FTE) 501 (YTD Sept 1)	Ridge-Meadows (1 FTE) 757 (YTD Sept 1)

**Note: Langley now has 3 full time CLO's as they hired an additional position in 2021.*

Alternatives Considered/Reasons for Not Recommending:

- Continue to resource the one (1) Court Liaison position and risk that errors are not made in the evidentiary requirements of the Court packages submitted.
- We currently utilize another position for court runs however this is having an impact to other necessary work not being accomplished.

Staff Position:

1 Regular Full-Time Court Liaison Officer

Performance Measure:

Crown packages are submitted within mandated times and with the evidentiary standards required.

Package:

One-time ☐ Ongoing ☒

		2022	
		Budget	
1 Regular Full-Time Court Liaison Officer		\$93,975	
Total		Ongoing	\$93,975

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Police Services
Request For: Disclosure Coordinator (*Mandated by Province*)

Activities/Purpose:

The Province of BC has mandated via a binding MOU signed between the Province and all police agencies in BC that disclosure will occur electronically in a phased in approach for 2022-2023, and will include:

- Standard naming convention for all documents/pictures/transcripts/media, etc.
- All documents must be linked within the databank
- Tasks created for all documentation
- Maintaining all documents in the native format and convert to systems that Crown can view/use
- All vetting must occur in the first instance

Police agencies will need to provide disclosure to the Provincial Prosecution Service in a thorough and indexed electronic package to the Court as a legal requirement which they indicate is fundamental to the justice system. In 2018, Council provided the detachment with a Disclosure Clerk for serious crime packages going to Court. Now in a phased in approach, the Province will require the detachment to have additional positions to handle all other police files being submitted to Crown.

Functions Performed/Degree of Service:

Modern criminal investigations now include large amounts of information, raw data and electronic media. As well, police investigations have become more complex and employ an array of techniques to gather evidence such as judicial authorizations, lengthy strategic interviews, extensive witness and video canvassing, as well as notebook entries. The final product sent to Crown Counsel is in a PDF case management file in a searchable format.

Alternatives Considered/Reasons for Not Recommending:

There are really no other alternatives as this is mandated by the Province to all police agencies.

Staff Position:

1 Regular Full-Time Disclosure Coordinator in 2022

Performance Measure:

Providing all police files in an electronic format to Crown Counsel

Package:

One-time ☐ Ongoing ☒

	2022	
	Budget	
1 Regular Full-Time Disclosure Coordinator	\$85,300	
Total	Ongoing	\$85,300

Incremental Package Report 2022 Proposed Budget

Division: Planning and Development Services
Department: Licences & Bylaws
Request For: Community Social Safety Initiative - Video Production and Photography

Activities/Purpose:

In recent Community Social Safety Initiative (CSSI) meetings, the concept of a CSSI storytelling video emerged as a critical piece of work. Phase 2 of the CSSI communication plan involves the creation of a six to ten minute promotional video for the City website and public education campaigns. After the first video is produced, future filming opportunities could combine the CSSI and the Hot Summer Nights programs.

Functions Performed/Degree of Service:

In consultation with the Manager of Communications, the storytelling video will require certain contracted services, namely a videographer.

The full implementation of the CSSI communication plan would also continue to benefit greatly from professional photography. It is proving that our strong community education is supporting the success of CSSI programs as opportunities and potential partnerships emerge from these discussions.

Most recently, we presented the CSSI to the Senior's Network (twice), the Downtown Maple Ridge Business Improvement Association and the Ridge Meadows Chamber of Commerce (monthly), the Frontline Leadership Table, the Community Network, the CSSI Partners' Meetings and during the robust LEAD Maple Ridge public consultation process. Interest has come from around the Province as we have discussed the CSSI with multiple BC Municipalities.

Working with Corporate Communications, it is proving that high quality digital content is very valuable as we tell our story. The CSSI storytelling video will enhance public relations and education in the community.

Staff Position: N/A

Performance Measure:

Delivery on the six to ten minute storytelling video

Explore opportunities to support and promote Hot Summer Nights program

Ongoing development of the CSSI communication plan, to include social media and presentation templates with high quality photography.

Alternatives Considered/Reasons for Not Recommending:

Corporate Communications has shared that they will support the full development of the CSSI communication plan, and we could seek alternate funding sources for the video productions.

Package:

One-time ☒ Ongoing ☐

	2022
	Budget
Hire videographer and production services	\$ 7,000
Hire Photographer	\$ 3,000
Total One-Time	\$10,000

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Economic Development
Request For: Funding for Tourism Strategy

Activities/Purpose:

The current Maple Ridge Five-Year Tourism Strategy was endorsed by Maple Ridge Council in 2017 and provides strategic direction for tourism services that gain value from regular and consistent community and operator feedback to guide decision-making. A consultant will be hired to work with City staff on the development of an updated five-year strategic plan that will align with the Economic Development Strategy and emerging industry trends, community growth and stakeholder priorities and serve as a guide to help the industry prosper over the next five years.

Functions Performed/Degree of Service:

The consultant will perform an inclusive and diverse engagement process with inter-departmental City participation including, for example, Economic Development and Tourism, Parks, Recreation & Culture and Planning. First Nations, local and regional tourism operators, arts and culture organizations, corporate and community stakeholders, business associations, various levels of government and individuals will be engaged in order to secure the benefit of a broad spectrum of knowledge and experience and to build support and ownership for the implementation of the strategic plan. Deliverables will include individual interviews, Tourism Task Force workshops, Community Tourism Forums, a community survey and print and online media engagement.

Performance Measure:

Tactics and measures will be developed by the consultant as a component of the updated strategy. This updated Maple Ridge Five-Year Tourism Strategy, with associated tactics and performance measures, will assist in leveraging support for the Municipal and Regional District Tax (MRDT). The MRDT may help provide the community with resources for product investment, experience enhancement and market diversification for a strong, balanced tourism economy in future years.

Alternatives Considered/Reasons for Not Recommending:

The Economic Development Team and Tourism Maple Ridge continue to seek support from the accommodation sector for the Municipal and Regional District Tax (MRDT) but, for the meantime, recognize the benefits of investing in Tourism Services and opportunities that provide a strong crossover of identity, culture, geography, agriculture, artisan food/beverage appreciations and attract a variety of explorers to Maple Ridge.

Economic Development and Tourism Maple Ridge will be seeking \$15,000 in Federal Government financial assistance in order to match the City's contribution to the updated tourism plan. The Western Economic Diversification Canada (WD) Tourism Relief Funding aligns with the Federal Tourism Growth Strategy to support post-pandemic opportunities through strategic planning for investment and support for destination development.

Risks of not proceeding with an updated tourism strategy include a lack of direction and concrete planning for the next five years of tourism services and the challenge of working with an outdated strategy that fails to align with emerging post-pandemic travel trends and is less geared toward Council's Strategic Plan.

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Economic Development
Request For: Funding for Tourism Strategy

Package:

One-time ☒ Ongoing ☐

	2022	
	Budget	
One-Time funding for consultant	\$15,000	
Total	One-Time	\$15,000

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Economic Development
Request For: Funding for Glow Maple Ridge

Activities/Purpose:

Glow Maple Ridge is a 6-week signature attraction produced in partnership with the City of Maple Ridge, Downtown Maple Ridge Business Improvement Association, Chamber of Commerce Serving Maple Ridge and Pitt Meadows and several corporate and community partners. For two years, the Town Centre activation has successfully attracted economic activity and positive community pride, including during the COVID-19 pandemic. Participants experience light displays, a sound-activated Christmas tree, seasonal music, storefront decorations and themed promotions. They spend time dining, shopping and exploring the business centre of Maple Ridge, making a seasonal destination of the Town Centre and surrounding enterprises.

The Initiative has a number of growth opportunities that can be met through sustainable funding. These include, for example, the addition of an outdoor Christmas Village Market and a New Year's Eve celebration. The goal is to build upon sustainable event programming for future years and to develop Glow Maple Ridge into an annual 'must attend' regional event.

Functions Performed/Degree of Service:

Glow Maple Ridge addresses a key objective of the 2017 Maple Ridge Five-Year Tourism Strategy by developing a vibrant visitor and resident experience that supports a longer length of stay and increased spending with quality programming. The marketing platform is developed with a distinct identity designed to showcase Christmas and winter-themed, family-friendly events and activities, focused on Memorial Peace Park and in and around the Maple Ridge Town Centre. Activities such as the Santa Claus Parade, Christmas Tree Lighting, CP Christmas Train along with newly created elements are promoted and showcased under the Glow Maple Ridge platform to position the Town Centre as a destination for residents and visitors alike.

The Initiative provides a remarkable experience to encourage travel and spending during the shoulder season. It is successful largely due to community engagement, private sector support, partnerships with Downtown Maple Ridge Business Improvement Association, Chamber of Commerce Serving Maple Ridge and Pitt Meadows, inter-departmental collaborations with Community Safety Officers, Emergency Services, Planning, Parks, Recreation & Culture, Economic Development & Tourism and the ACT Arts Centre, all of whom assist in safety planning and creating a resounding warmth and vibrancy in the City's Town Centre. Glow conveys an inviting, safer Town Centre environment through lighting, activities and people-presence.

Performance Measure:

Performance measures include an economic benefit analysis based on direct and indirect spending, community safety statistics, park digital counter numbers and community engagement through active participation and on-line engagement.

Video and social media assets extend the platform's reach inspiring out-of-town viewers a glimpse of what makes Maple Ridge a great place to live, work and play. Measures of GLOW Maple Ridge's media reach are reflected in social and print statistics. For example, in 2020, the City of Maple Ridge Facebook page recorded 120,000 users who came across GLOW Maple Ridge content in their Facebook feed. In addition, positive citizen and visitor reviews, numerous commemorative Instagram family and selfie-photos and the overall family-friendly atmosphere reflect the favourable economic, social and cultural impact of the activation. To broaden the influence even further, Global TV has highlighted GLOW Maple Ridge on a number of occasions and Vancouver's Best Places features GLOW Maple Ridge in a blog and video. Black

Incremental Package Report 2022 Proposed Budget

Division: Administration
Department: Economic Development
Request For: Funding for Glow Maple Ridge

Press Media, Hello BC, BC Scenic 7 & and BC Ale Trail also highlight GLOW Maple Ridge to the region and beyond.

Alternatives Considered/Reasons for Not Recommending:

The Economic Development Team and Tourism Maple Ridge continue to seek support from the accommodation sector for the Municipal and Regional District Tax (MRDT) but, for the meantime, recognize the benefits of investing in Tourism Services and opportunities that provide a strong crossover of identity, culture, geography, agriculture, artisan food/beverage appreciations and attract a variety of visitors and residents to Town Centre Maple Ridge.

To maintain the GLOW Maple Ridge signature programming, sustainable and ongoing City funding is integral to the event's growth and continuance in future years. City staff will endeavour to obtain private sector investment but the City's matching support is key to building a case for contributing to the overall initiative.

Even during COVID-19, GLOW Maple Ridge was successful at meeting key objectives; a reflection of the commitment of the City, the business community and residents. To match this dedication, it is requested that the City provide a two-year financial commitment of \$40,000 per year for 2022 and 2023. This amount aligns with the \$35,000 City funding over past years and represents a minimal increase.

Package:

One-time ☒ Ongoing ☐

		2022	2023
		Budget	Budget
Annual Glow Funding		\$40,000	\$40,000
Total	One-Time	\$40,000	\$40,000

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Information Technology
Request For: Data Fund: LiDAR, Orthophotos, Building Footprints acquisition and maintenance

Activities/Purpose:

To support our current systems and business processes, and to better understand our physical environment and the demographics of our citizens, the City needs to acquire data from external sources. Data and information can be obtained from a variety of sources, such as raster imagery or aerial photography, multi-spectral satellite imagery, Light detection and Ranging (LiDAR) point clouds and derivatives, enriched demographic tabular data, polygonal building envelopes, and many other products.

Functions Performed/Degree of Service:

Access to this information and data will support spatial and non-spatial analysis, mapping, dashboards, infographics, etc. and is a key component in measuring, understanding and reporting out on our city's health. Each dataset is a snapshot in time, allowing us to monitor and understand changes in population growth and composition, and changes and threats to the natural environment. IT will ensure this data and information is shared and available to all departments and will aid in its use.

Staff Position: N/A

Performance Measure:

IT will provide oversight and monitor data usage to ensure the City derives maximum value.

Alternatives Considered/Reasons for Not Recommending:

Without access to new data and information, the City could continue to rely on older and stale information to support decision making. This would limit the effectiveness and accuracy of analysis derived from the data and could lead to incorrect assumptions and poor policy. This approach is not recommended and is contrary to how many other cities manage and acquire data and information.

Package:

One-time ☒ Ongoing ☐

		2022
		Budget
Data, Lidar and Imagery Fund		\$65,000
Total		\$65,000

**Incremental Package Report
2022 Proposed Budget**

Division: Corporate Services
Department: Information Technology
Request For: InfoTech Subscription (IT Training and Support)

Activities/Purpose:

The primary reason to use InfoTech is to develop proof of concepts. InfoTech has been serving an extremely demanding IT market of high-profile clients, including top financial institutions, top media companies and hundreds of small to mid-size companies. InfoTech has become the “go to” address where companies find and implement technology solutions that are normally accessible only to large corporations. By subscribing to InfoTech, all these solutions will be available to the City.

Functions Performed/Degree of Service:

- Unlimited role-based access to all research & project methodologies
- Access to the info-tech academy online eLearning platform
- Unlimited software selection content & reports
- IT leadership development certificate & online training programs
- Unlimited analyst calls to help with the most challenging projects
- Access to 100+ research analysts with deep subject matter expertise
- Full access to all diagnostic benchmarking programs
- One annual software selection engagement
- One contract review engagement
- Over 20 high-impact, single-day consulting engagements delivered online or onsite

Performance Measure:

Implementation of:

- Project Benefits Assessments Dashboards
- IT Scorecard
- Key Metrics Dashboard
- Policy Management Maturity Assessment
- End User Satisfaction Program
- IT Budget Metrics and Benchmarking
- Roll out of HRIS RFP
- Roll out of #SPLIT RFP

Other organizations have had considerable success utilizing InfoTech membership services, such as significant savings or measured value for implementing IT asset management processes and ERP support and strategy creation.

Alternatives Considered/Reasons for Not Recommending:

Due to COVID-19 and the changing landscape of Information Technology, the IT Team needs to explore new and innovative ways of providing service. Our traditional approach to managing IT solutions is working well; however, we are constrained by the number of IT staff allocated to each key functional area and COVID-19 has increased the workload. Currently, staff have little time to manage policies, track metrics, etc. due to their ongoing and current commitment to existing IT systems. If we do not utilize the subscription services of InfoTech, we will continue to struggle to make progress due to the workload and limited resources. InfoTech can provide us with assistance and is the only company offering this type of membership and service. A sole source letter has been provided.

Package:

One-time ☒ Ongoing ☐

		2022	
		Budget	
Annual IT Contract Services Adjustment		\$52,460	
Total	One-time	\$52,460	

Incremental Package Report 2022 Proposed Budget

Division: Parks, Recreation & Culture
Department: Parks & Facilities
Request For: Temporary Enhanced Facility Cleaning Services

Activities/Purpose:

To provide for increased janitorial cleaning services across City facilities as the City transitions from a WorkSafeBC COVID-19 Safety Plan and protocols to a Communicable Disease Prevention Plan that includes enhanced disinfectant cleaning standards to reduce the risk of disease transmission.

Functions Performed/Degree of Service:

As the City transitions to a Communicable Disease Prevention Plan, supplemental cleaning and disinfecting of frequently touched surfaces throughout City facilities including City Hall, Library, Police Services, Randy Herman building, Operations Centre and all four Fire Halls is anticipated to continue into 2022. The annual incremental cost for the increased janitorial services for these facilities is \$90,000.

A \$10,000 contingency for 'as needed' COVID-19 additional cleaning is recommended to be included to enable increased disinfection should this be required.

Staff Position: N/A

Performance Measure:

Supplementation of janitorial services through the COVID-19 pandemic will provide City sites with increased janitorial services with no interruption to cleaning services and City services.

Alternatives Considered/Reasons for Not Recommending:

Currently, the City is transitioning from WorkSafe BC enhanced cleaning requirements to a Communicable Disease Prevention Plan aligned with the Public Health guidelines for cleaning and disinfecting public spaces during COVID-19 to reduce the risk of disease transmission. The enhanced level of disinfection provided through the funding remains critical to ensuring compliance with the Plan.

Package:

One-time ☒ Ongoing ☐

	2022	
	Budget	
Temporary Enhanced Facility Cleaning Services	\$100,000	
Total	One-Time	\$100,000

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Information Technology
Request For: Esri Advantage Program Pilot

Activities/Purpose:

To obtain affordable and timely mentoring, consulting, and training services, a subscription to Esri's Advantage Program is needed. This program is designed to offer services that support strategic planning, growth, and the development of the cities Geographic Information System (GIS). This Strategic Program will help us modernize and get the most out of the City's Corporate GIS. Through the program, an advisor is allocated to provide advice, plan and facilitate an annual planning meeting to develop a work plan based on our vision, goals and objectives.

To make any of the educational requirements identified in the plan affordable, the program includes learning and service credits. These credits may be used for online or classroom courses, or for further consulting or managed services.

Functions Performed/Degree of Service:

The Esri advantage program supports the operation, management and growth of the GIS, so it can better support internal and external business services.

Staff Position:

N/A

Performance Measure:

An annual plan produced through this program will include short-term and long-term goals, which can be easily measured.

Alternatives Considered/Reasons for Not Recommending:

Without access to this program, the city would need to plan, schedule, and acquire separate packages of consulting and training services. This generally leads to a loss of efficiency, delays, and difficulties coordinating each initiative in a collaborative or combined outcome.

Package:

One-time ☒ Ongoing ☐

Funding Source: General Revenue

	2022	2023
	Budget	Budget
Esri Advantage Program	\$25,000	\$25,000
Total	\$25,000	\$25,000

Incremental Package Report 2022 Proposed Budget

Division: Parks, Recreation & Culture
Department: Parks & Facilities
Request For: Park Planner 1 (Two-Year Term)

Activities/Purpose:

The Parks Planning & Development section is responsible for park planning, public consultation, park design, construction and capital replacement work including the development of strategic plans and masterplans as it relates to the development of our parks and trails system. A number of strategies and planning work will be undertaken by the section over the 2022 -2023 timeframe, and it is necessary to supplement the team with a temporary Park Planner position to lead and prioritize this work.

Functions Performed/Degree of Service:

Park master plans and strategies are important guiding documents that will determine the long-term investment priorities in significant parks and trail facilities. This position would take the lead in delivering a fulsome public process to engage with the community and develop park master plans and strategy documents including:

- Urban Forest Management Strategy
- Maple Ridge Park Master Plan
- Thornhill Trails Management Plan
- Whonnock Lake Master Plan – Update
- Fraser River Foreshore Site Plan
- City Recreation Trails Strategy

This position is responsible for initiating project steering committees, developing terms of reference, and guiding the processes, including multi-disciplinary teams to undertake studies, background research and analysis to feed into the development of the above strategic park planning documents. This position engages with the community to incorporate their feedback on the vision for these plans. As the project lead, this position would engage with and update Council at appropriate times in each process, with the intention to seek Council endorsement of the final plans.

Staff Position:

1 Temporary Full-Time Park Planner I (two-year duration)

Performance Measure:

Performance of this position can be gauged in two ways; by the number of individuals engaged with in the public as well as the timely completion of the strategies and plans.

Alternatives Considered/Reasons for Not Recommending:

Utilize contracted services to lead the plan/strategy work, funded through each project budget, although this is not recommended as efficiencies can be realized in bundling the work and having it coordinated by a dedicated staff member.

Package:

One-time ☒ Ongoing ☐

	2022		2023
	Budget		Budget
1 Full-time (Two-Year Contract)	\$120,000		\$123,000
Total	One-Time	\$120,000	\$123,000

Incremental Package Report 2022 Proposed Budget

Division: Development Services
Department: Planning
Request For: Thornhill Economic Feasibility and Fiscal Impact Studies

Activities/Purpose:

On March 30, 2021 Council authorized staff to proceed with the necessary background studies, cost estimates and timeline for a possible area planning process to assess the Thornhill area as an employment hub with the intent of increasing the non-residential tax base, increasing local employment opportunities and improving sustainability efforts. An initial budget outlay of \$100,000 was approved in 2020 for this effort with the proviso that more funding would likely be required. Urban Systems has been hired as an initial lead consultant on this project however, it is expected if this process continues, that additional specialized studies will be required. Of particular importance is a detailed assessment of the City's existing down stream servicing systems and how they could be affected by significant new growth in the Thornhill area. Thorough transportation assessments would also be required. It is anticipated that such reviews and studies would require up to an additional \$650,000.

Functions Performed/Degree of Service:

External consultants are required to compile necessary background information related to an alternative use for the Thornhill area. These studies include, but may not be limited to: a Thornhill Employment Lands Scoping report; a robust Public Consultation Program; an Employment Lands Background Study; a Fiscal Impact Assessment Study; an Environmental Impact Assessment Study; an Agricultural Impact Assessment Study; an Aquifer Groundwater Management Study; a Transportation/Access Study; and an Infrastructure Management Study. Should Council decide that a full area planning process is required, including an extensive public consultation process, additional funding will be required at that time.

Staff Position:

No additional City staff are required for this request as the effort will be staffed by current long-range policy and environmental staff in the Planning Department. However, some additional specialized knowledge from other City departments will be needed to review the various studies. This work will likely have some impacts on existing staff currently assigned to other projects for the remainder of 2021 and 2022.

Performance Measure:

This effort will result in a number of necessary background reports on the feasibility and economic impacts of the potential development of Thornhill as a potential future employment area.

Alternatives Considered/Reasons for Not Recommending:

Maintain Thornhill as a long-term Urban Reserve until the City's population threshold exceeds 100,000 people and the residential capacity within the existing urban area is approaching build-out as outlined in the Official Community Plan.

Package: One-time ☒ Ongoing ☐

	2022
	Budget
Description of Item	\$650,000.00
Total	One-Time \$650,000.00

Incremental Package Report 2022 Proposed Budget

Division: Corporate Services
Department: Corporate Planning & Consultation
Request For: Grant Administration & Application Support

Activities/Purpose:

The Corporate Planning & Consultation Department currently coordinates the collection of capital and operating grant submission data, available funding opportunities, and supports subject matter experts with the development of submissions through a de-centralized service model. Resourcing grant management as a dedicated service aligns with models in place at other municipalities and would enable a more strategic approach to grant management.

More recently, application timelines have been decreasing from 90 days to less than 45 for high-dollar-value programs. Short timelines make it more challenging for department staff to pivot from planned work to undertake extensive applications. Thereby decreasing the quality of submissions and number of opportunities that can be pursued.

Functions Performed/Degree of Service:

The pilot program provides funding to the department to obtain outside technical grant writing services and a temporary resource to support departments in their grant submissions, maintain relationships with key provincial and federal contacts and manage a grant database with a focus on funding projects listed in the Capital Program. In addition, a resource will be tasked with assisting in the development and management of a Grant Policy that defines procedures for submissions. Furthermore, technical staff from departments will have access to a service with expertise in grant writing for higher quality applications.

Staff Position: N/A

Performance Measure:

Dollar value of successful capital grant awards
Grant application success rate
Application rate for available/qualified opportunities
Break even analysis of capital grant funding to pilot cost

Alternatives Considered/Reasons for Not Recommending:

Departments have been effective at adapting to available grant programs and submitting applications in the existing service model. Alternative, the City could explore engaging a grant writing and management service. However, most services levy fees based on the dollar value of funding obtained. This makes the expenditure unpredictable, while costs remain unrecoverable through grant funds.

Package:

One-time ☒ Ongoing ☐

	2022 Budget		2023 Budget
One-Time Pilot	\$50,000		\$50,000
Total	One-Time	\$50,000	\$50,000

City of Maple Ridge
Administration – Administration
Business Plan 2022 – 2026

Departmental Overview

Administration

The Office of the Chief Administrative Officer is responsible for the overall administration of departments, developing corporate policy, providing leadership and direction for the Corporate Management Team (CMT) in the day-to-day and long-term business affairs of Maple Ridge in accordance with Council's Strategic Plan and providing advice to Council regarding organizational and operating procedures.

CMT is comprised of four General Managers that oversee the following divisions: Corporate Services, Engineering Services, Planning & Development Services and Parks, Recreation & Culture. CMT is responsible for the management of the Community Social Safety Initiative, the Building & Development Services Reviews, the Parks Master Plan and is the liaison for the Katzie and Kwantlen First Nations.

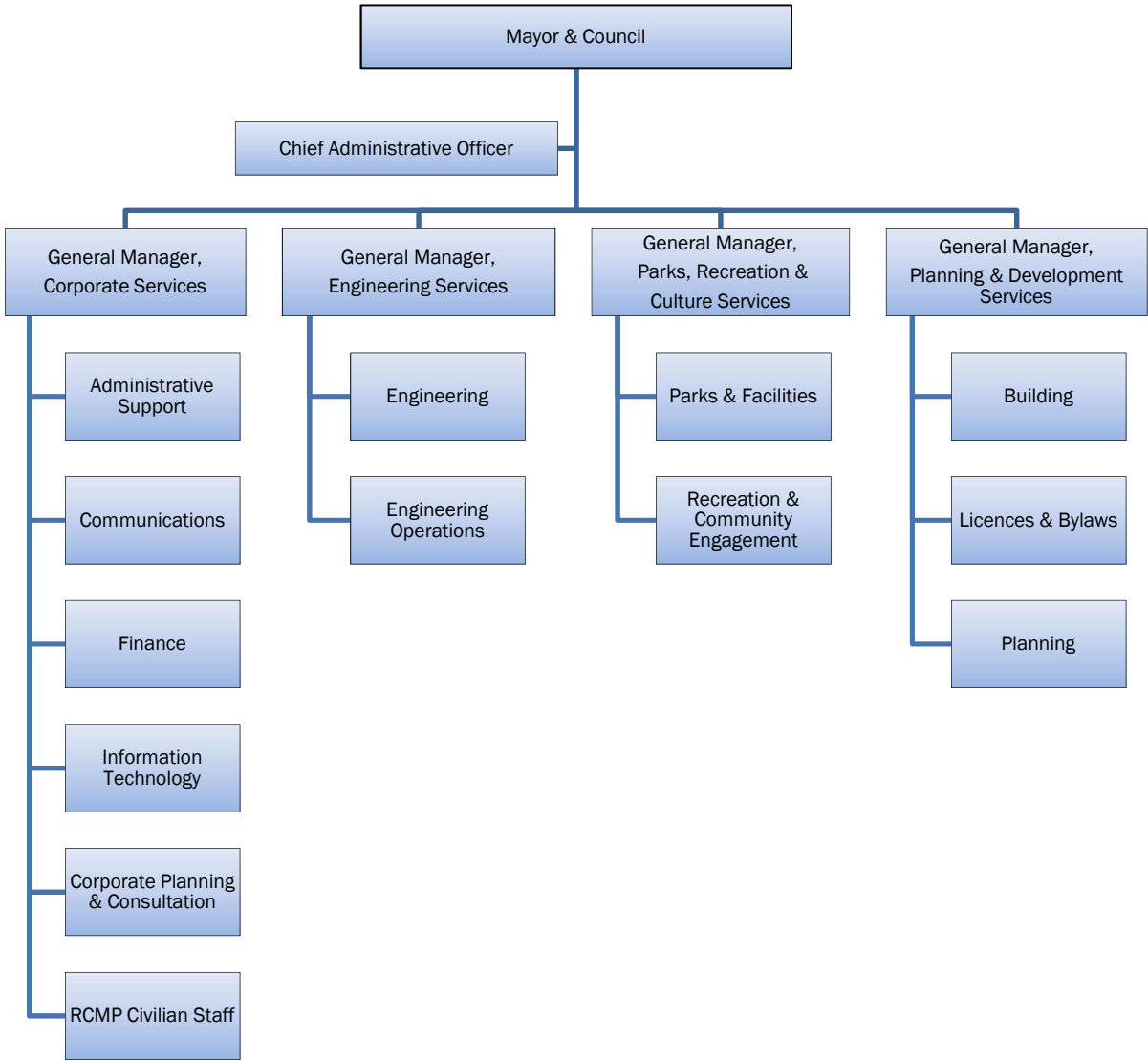
Corporate Services encompasses Finance, Information Technology, Corporate Communications, Corporate Planning & Consultation, Police Services and Administrative support for the executive leadership team. This diverse group of professionals work collaboratively with all departments to keep Council's Strategic Priorities at the heart of the Organization's business and work plans. Key focus areas include the Community Social Safety Initiative and delivering all its components in the community, establishing corporate communication policies and strategies using best practices, and directing financial resources in the most advantageous, efficient way possible. Corporate Services is characterized by its creative and innovative use of technology by constantly seeking opportunities for continuous improvement.

Engineering Services is comprised of Engineering and Engineering Operations and serves as the liaison with the Ridge Meadows Recycling Society. This dynamic group of employees focus on the health and safety of Maple Ridge residents, while protecting the large investment in public works infrastructure and environment. The Division maintains and enhances the quality of life for those who live and work in Maple Ridge through the provision of sustainable City services, including transportation, roads, sanitary sewers, drainage systems and water supply. This includes the planning, design and construction of City capital projects, infrastructure management and renewal, transportation and traffic management and City services for land development. The development of Master Plans (such as the Strategic Transportation Plan and the Integrated Stormwater Management Plans) ensures the appropriate infrastructure, such as reservoirs, pump stations, etc. are in place to support growth within the City. Engineering staff strive to provide excellent customer service, present a business-friendly approach and are committed to delivering essential and convenience services at a minimal cost to taxpayers and in an efficient manner to meet current and future needs.

Parks, Recreation & Culture Services (PRC) is responsible for the planning, development, operation and delivery of parks, recreation and cultural services for the citizens of Maple Ridge as well as the planning, development, and maintenance of all municipally owned buildings. Comprised of the Parks & Facilities and Recreation & Community Engagement departments, the Division administers the City's grant programs and services that support festival development, neighborhood and community-driven programs. The Division delivers vital services to the community, with a focus on Council's priorities and the goals reflected in the Parks, Recreation and Culture Master Plan including a number of strategic plans developed with significant input from the community.

Planning & Development Services (PDS) encompasses Building, Bylaws and Licensing and the Planning departments. The Division provides leadership in the implementation of services including development processing, the issuance of building permits and business licences and is involved with data collection, monitoring and dissemination of information and is the liaison with a number of internal and external agencies to ensure its processes align with best practices. PDS is also responsible for pursuing Council's direction in land use policy creation, management of a variety of development applications and environmental policy and enforcement. This vibrant group sees public consultation as being at the forefront of its activities and continues to build successful public consultation processes to engage and inform residents.

Organizational Chart



Operating Budget

Divisional Administration Combined

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Expenditures								
Conferences & Meetings	86	86	-	0%	86	86	86	86
Grants & Donations	8	8	-	0%	8	8	8	8
Growth Funds	58	188	130	0%	318	448	618	813
Memberships	89	117	28	26%	117	117	117	117
Miscellaneous	13	13	-	0%	13	13	13	13
Salaries	1,877	1,797	(80)	(4%)	1,942	2,069	2,135	2,191
Salary Recovery	(222)	(227)	(5)	2%	(233)	(239)	(245)	(251)
Seminar/Prof Meeting/Training	4	4	-	0%	4	4	4	4
Service Severance	39	39	-	0%	39	39	39	39
Studies & Projects	374	405	31	0%	355	305	155	155
Supplies	3	5	2	0%	5	5	5	5
Totals	2,328	2,434	106	5%	2,653	2,854	2,934	3,178

Proposed Changes and/or Remarks:

Salary Recovery

This recovery relates to Police support services.

Administration Departments by Division

Administration Departments	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Office of CAO	607	570	(37)	(6%)	609	646	658	670
Corporate Services	453	456	3	1%	553	647	721	796
Engineering Services	248	275	27	11%	293	305	333	373
Planning & Development Services	336	369	33	10%	389	404	434	476
Parks Recreation & Culture	684	764	80	12%	809	852	788	864
	2,328	2,434	106	5%	2,653	2,854	2,934	3,178
Totals	2,328	2,434	106	5%	2,653	2,854	2,934	3,178

Mayor & Council

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Expenditures								
Committee Costs	4	4	-	0%	4	4	4	4
Conferences & Meetings	21	21	-	0%	21	21	21	21
Grants & Donations	45	46	1	0%	46	46	46	46
Miscellaneous	8	8	-	0%	8	8	8	8
Public Relations	9	9	-	0%	9	9	9	9
Salaries	509	521	12	2%	533	544	555	566
Training	16	16	-	0%	16	16	16	16
Utilities - Telephone	7	7	-	0%	7	7	7	7
	619	632	13	2%	644	655	666	677
Totals	619	632	13	2%	644	655	666	677

Proposed Changes and/or Remarks:

Salaries

These costs are related to the remuneration of Mayor and Council.

Administration Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop new Parks, Recreation & Culture Master Plan	Timely deliveries of new construction projects, lifecycle projects, feedback received from community consultation, participation by community in programs.	Corporate Plan	Pride	Not Started
		Carry-Over	GM PRC	Q4 2022
Albion Flats: Council discussion – Determine direction for Albion Flats (include agricultural fair, sports tourism)	Staff presented agricultural remediation options and recommendations to the Agricultural Land Commission and are awaiting their feedback. New project will be added for 2022 to review servicing and transportation conditions pending ALC approval.	Business Plan	Growth	Complete 100%
		Carry-Over	Director of Engineering	Q2 2021
Develop a multi-year Inflow and Infiltration reduction strategy	Deferred to 2022 This item will be moved to the Engineering Department Business Plan and removed from the Engineering Admin Business Plan.	Business Plan	Growth	In Progress 50%
		Carry-Over	Director of Engineering	Q4 2022
Develop City-wide Asset Management Strategy, utilizing all municipal departments	Completed an asset management policy, a gap analysis and maturity assessment. Next step is to complete the asset management framework followed by an asset management strategy and asset management plans	Business Plan	Growth	In Progress 100%
		Carry-Over	Director of Engineering	Q2 2023
Engineers and Geoscientists BC (EGBC) - Registration for Permit to Practice	EGBC is requiring all corporations (including municipal government) to obtain a permit to practice by Summer of 2022. CMR applied in Q2 2021 and is undertaking the required work to put policies in place which align with the permit to practice requirements.	Business Plan	Governance & Service Delivery	In Progress 100%
		Found Milestone		Q2 2021

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Oversee the Community Social Safety Initiative, including Community Partners Meetings and potential establishment of an integrated court service.	Corporate Plan	Safety	Q3 2023
Rationale	The CSSI continues to benefit the community and is a key element in achieving Council's strategic priority of Community Safety and Pride.		
PM	Number of Partner's Meetings		
Participate in the development of the new Fire Master Plan	Corporate Plan	Safety	Q2 2022
Rationale	Establishing a current Fire Master Plan is essential in delivering lifesaving services that meet the needs of the community.		
PM	Completion of the master plan		
Complete the Fraser River Escarpment Risk Analysis and Policy Amendments	Corporate Plan	Environment	Q4 2022
Rationale	Analysis and study of the Fraser River Escarpment has commenced including identificaiton of failure mechanisims, with a risk assessment and policy review to follow in 2022. This item will transition from the Engineering Department Business Plan.		
PM	Completion of the Risk Analysis and Policy Review		
Oversee the development of a strategic Corporate Communications Plan	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	With the proliferation of municipal communications via social and alternative forms of media, the City requires a comprehensive, scalable approach to engaging with the public, community residents and external stakeholders.		
PM	Completion of the strategic plan		
Oversee the build out of the Corporate Planning and Consultation department, including the establishment of a Project Management Office	Business Plan	Governance & Service Delivery	Q4 2023
Rationale	The Corporate Planning and Consultation department will provide critical city-wide strategic planning, continuous improvement, project management and sustainability services. The directive of the department is to support service departments in the attainment of objectives that support the continued growth of Maple Ridge as a community and organization.		
PM	Number of new dashboards created Number of active projects being managed		

New 2022 Deliverables

Action Item	Planning Tier	Priority	ETA
Develop an Archaeological Protection, Preservation and Management Policy and Archaeological Chance Find Procedure and perform a policy and procedures gap analysis.	Business Plan	Governance & Service Delivery	Q4 2022
<div>RationaleArchaeologically significant areas are protected through the heritage Conservation Act. A policy and procedure is required to meet this legislation and protect known sites.</div>			
<div>PMPolicy Development and staff training</div>			
Explore opportunities with Kwantlen and Katzie First Nations for collaboration and reconciliation and Nation to Nation	Business Plan	Relations	Q4 2022
<div>RationaleTransitioning this item from the Engineering Department Business Plan. Discussions on framework, progress has been limited to COVID.</div>			
<div>PM</div>			
Review Dyking District 13 and Albion Dyking District and recommend next steps	Business Plan	Governance & Service Delivery	Q4 2022
<div>RationaleThese two dyking districts protect areas of the City of Maple Ridge; however, ownership needs to be reviewed. Assessment of these two locations are required and next steps determined.</div>			
<div>PMDiking district assessments for District 13 and Albion</div>			
Develop Asset Management Framework and Initiate Asset Management Strategy	Business Plan	Growth	Q4 2022
<div>RationaleAsset management is the combination of planning, management, financial, economic, engineering, operations, and other practices applied to physical and natural assets with the objective of maximizing benefits, reducing risks, and providing the required level of service to the municipality in a socially, environmentally and economically sustainable manner.</div>			
<div>PMCompletion of an Asset Management Framework and Asset Management Strategy</div>			
Obtain Engineers and Geoscientists BC (EGBC) - Permit to Practice Licence	Business Plan	Governance & Service Delivery	Q2 2022
<div>RationaleEGBC is requiring all corporations (including municipal government) to obtain a permit to practice by Summer of 2022. CMR applied in Q2 2021 and is undertaking the required work to put policies in place which align with the permit to practice requirements.</div>			
<div>PMObtaining Permit to Practice Licence</div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Complete a recycling service delivery review	Business Plan	Environment	Q3 2022
Rationale	A recycling service delivery review is required to assess current operations, identify areas for improvement and inform capital expenditures. This will include development of service delivery models for Council's consideration and identify future funding requirements		
PM	Endorsement and funding in support of new recycling services strategy		
Decommission of 256 Street gravel mine	Business Plan	Growth	Q3 2022
Rationale	The gravel quarry, currently operated by a contractor, requires decommissioning along with Provincial approval of delivery model and strategy		
PM	Secured provincial approval for decommissioning		
Pending ALC Approval Advance Albion Flats land-use concept	Business Plan	Growth	Q4 2023
Rationale	To support growth in the Albion neighbourhood, Engineering will provide infrastructure and technical input		
PM	Ability to develop Albion Flats land		

City of Maple Ridge
Administration – Civic Property
Business Plan 2022 – 2026

Departmental Overview

Civic Property was integrated into the Legal & Legislative Services department to bring additional resources to the management of the City's land and property assets. The property team is responsible for leading and managing all land-related matters including the negotiation, acquisition and disposition of free-hold properties, statutory rights-of-ways and resolution of various property disputes and historical encroachments, all the while operating within the framework of the Community Charter and Land Title Office. In addition, the property team also manages the City's rental properties and supports the applications and initiatives related to cellular communications towers as well as core security and the Downtown Parking service provider contracts.

Organization Chart



Operating Budget

Property Management

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Property Management								
Revenues								
Lease Revenue	293	254	(39)	(13%)	254	254	254	254
Rentals	62	62	-	0%	62	62	62	62
	355	316	(39)	(11%)	316	316	316	316
Expenditures								
Equipment Maintenance	14	14	-	0%	14	14	14	14
Insurance Expense	1	1	-	0%	1	1	1	1
Maintenance - General	26	26	-	0%	26	26	26	26
Program Costs	16	16	-	0%	16	16	16	16
Salaries	150	158	8	5%	167	175	180	185
Taxes	24	25	1	3%	25	26	27	28
	231	240	9	4%	249	258	264	270
Totals	(124)	(76)	48	(39%)	(67)	(58)	(52)	(46)

Proposed Changes and/or Remarks:
No comments

Maple Ridge Business Centre

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Revenues								
Fees	114	114	-	0%	114	114	114	114
Lease Revenue	1,789	1,789	-	0%	1,789	1,789	1,789	1,789
Miscellaneous Income	8	8	-	0%	8	8	8	8
	1,911	1,911	-	0%	1,911	1,911	1,911	1,911
Expenditures								
Debt - Interest	1,038	906	(132)	(13%)	778	638	518	369
Debt - Principal	2,576	2,660	84	3%	2,747	2,836	2,929	3,025
Maintenance - Building	893	893	-	0%	893	893	893	893
Insurance	30	30	-	0%	30	30	30	30
	4,537	4,489	(48)	(1%)	4,448	4,397	4,370	4,317
Totals	2,626	2,578	(48)	(2%)	2,537	2,486	2,459	2,406

Proposed Changes and/or Remarks:
Debt Interest and Principal include Leisure Centre, Arts Centre, Office Tower, and the Library.

Civic Property Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
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	City Property audit/inventory to be completed Q4 2020. Item direction contingent on outcomes of Community Development & Enterprise Services Committee.	Corporate Plan	Growth	In Progress 75% Q3 2021
		Carry-Over	Property Manager	
Determine strategic direction for the City's Property function based on feedback and outcomes from the Community Development & Enterprise Services Committee	City Property audit/inventory to be completed Q4 2020. Item direction contingent on outcomes of Community Development & Enterprise Services Committee.	Business Plan	Growth	Not Started 0% Q3 2021
		Carry-Over	Property Manager	
Review and Identify potential improvements to the claims intake process, build the online workflow and consider client needs in making this a more efficient process	Develop risk register form based on IT recommendations.	Business Plan	Governance & Service Delivery	Not Started 0% Q1 2021
		Carry-Over	Property Manager	
Review Claims History and Financials for past five years to determine cost effectiveness and efficiency of current claims management process	Looking at integrating risk registers and MIABC database of claim details.	Business Plan	Governance & Service Delivery	Not Started 0% Q1 2021
		Carry-Over	Property Manager	
Engage Municipal Insurance Association of BC (MIABC) to determine greater cost efficiencies/effectiveness with respect to claims management	Review MIABC database details to see where processes can be improved.	Business Plan	Governance & Service Delivery	Not Started 0% Q2 2021
		Carry-Over	Property Manager	
Work with Engineering, Operations and PRC to determine best uses for Risk Management Grant balance to support risk reduction strategies	Determine available amounts and criteria for disbursement.	Business Plan	Governance & Service Delivery	Not Started 0% Q2 2021
		Carry-Over	Property Manager	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Coordinate Risk Reduction Workshops with MIABC for both PRC and Engineering Operations staff focused on risk reduction strategies	Develop teaching deck in conjunction with MIABC.	Business Plan	Governance & Service Delivery	Not Started 0% Q2 2021
		Carry-Over	Property Manager	
Review of municipal parking facilities and recommendation on issuing Request for Proposals	Item direction contingent on outcomes of Community Development & Enterprise Services Committee.	Business Plan	Growth	Deferred 0% TBD
		Carry-Over	Property Manager	
Award contract for management of Maple Ridge Business Centre through Request for Proposals process	Draft document complete - RFP release date moved to 2022 with final timing based on Purchasing schedules.	Business Plan	Growth	Deferred 50% Q2 2021
		Carry-Over	Property Manager	

Economic Development - 2022 Key Highlights

Economic Development's mission is to build the most livable and sustainable community in Metro Vancouver, where citizens have opportunities for economic growth and where their children make their future homes.

Economic Development provides business retention and expansion programs, investment attraction, as well as film production liaison services and tourism marketing and development. The Department works with local business associations such as the Downtown Maple Ridge Business Improvement Association and the Chamber of Commerce, and provincial and federal government agencies involved in business and economic development.

Growth

- Implement actionable items in new economic development strategy;
- Hire a manager to focus on critical implementation tactics of the newly completed economic development strategy:
 - Develop a pro-active investment attraction plan linked to strategic priorities
 - Develop and foster an entrepreneurial ecosystem supporting home-based businesses to transition them into commercial or industrial start-up spaces
- Host Glow 2022 and continue to showcase Christmas and winter-themed, family-friendly events and activities, focused on Memorial Peace Park and in and around the Maple Ridge Town Centre;
- Collaborate with community partners to create place-making events, supporting downtown visioning; and
- Build momentum on the inaugural Innovation Challenge by encouraging and celebrating innovation across our business community.

Pride

- Hire a consultant to work with City staff on the updating of the five-year strategic plan for tourism that will align with the Economic Development Strategy;
- Work to develop a plan for bringing post-secondary education to Maple Ridge; and
- Host an in-person Community Leaders Forum and economic summit.

City of Maple Ridge

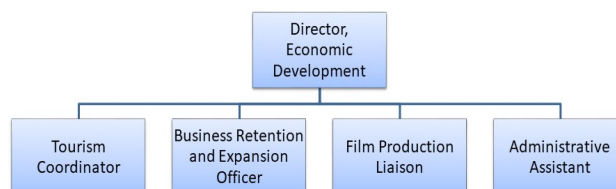
Administration – Economic Development

Business Plan 2022 – 2026

Departmental Overview

The mission of the Economic Development is to build the most liveable and sustainable community in Metro Vancouver, where citizens have opportunities for economic growth and where their children make their future homes. We provide investment attraction, business retention and expansion programs, as well as film production liaison services and tourism marketing and development. We work with local business associations such as the 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.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Economic Development								
Revenues								
BIA Levy	291	298	7	2%	305	312	319	325
Permits	15	15	-	0%	15	15	15	15
	306	313	-	0%	320	327	334	340
Expenditures								
Advertising	74	74	-	0%	74	74	74	74
Committee Costs	2	2	-	0%	2	2	2	2
Conferences & Meetings	10	10	-	0%	10	10	10	10
Cost of Goods Sold	2	2	-	0%	2	2	2	2
BIA Grant	291	298	7	2%	305	312	319	325
Memberships	4	4	-	0%	4	4	4	4
Miscellaneous	1	1	-	0%	1	1	1	1
Salaries	506	555	49	10%	576	594	610	625
Supplies	2	2	-	0%	2	2	2	2
	892	948	56	6%	976	1,001	1,024	1,045
Totals	586	635	49	8%	656	674	690	705

Proposed Changes and/or Remarks:

Salaries

Tourism Coordinator was increased to full time during 2021 and the budget has been amended to reflect this.

Economic Development Business Plan

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work with School District No. 42 and provincial partners to develop and implement an action plan to secure funding for undertaking demand analysis research in support of business case for procurement of post secondary educational offerings in Maple Ridge	Work was suspended due to most post-secondary institutions providing online classes. Discussions will continue in CMR/PM Forum.	Corporate Plan	Growth	Deferred 10% Q4 2022
		Carry-Over	Director ED	
Create an Economic Development Strategy	Strategy scheduled for late 2021 for Council adoption.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Director of Economic Development	
Implement BIA Facade Program 2021, in collaboration with DMRBIA	Final report went to Council on October 12.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer, Director Economic Development	
Renew DMRBIA Bylaw	Final report went to Council on October 12.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer, Director Economic Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provide leadership and support to Metro Vancouver's Regional Prosperity Initiative	Ongoing and regular participation in REPAC (Regional Economic Prosperity Advisory Committee) is occurring.	Business Plan	Growth	Complete 100%
		Carry-Over	Director Economic Development	
Plan and execute 2020 Community Leader's Forum	Complete.	Business Plan	Pride	Complete 100%
		Carry-Over	Director Economic Development/Business Retention and Expansion Officer	
Implement regional registration portal for filming to streamline applications by film companies and to capture filming metrics	Cancelled - Creative BC was the lead on this and it has been put on hold indefinitely	Business Plan	Growth	Deferred 100%
		Carry-Over	Film Production Liaison	
Work with DMRBIA and Chamber of Commerce to create leverage opportunities for the 2020 BC Summer Games in Maple Ridge through preparation of a welcome package and other tools that encourage maximum attendee length of stay, spending and intention to return	2020 BC Summer Games were rescheduled.	Business Plan	Growth	Deferred 0% Q4 2024
		Carry-Over	All Staff	
Investigate Enterprise CRM and Community Engagement tools for corporate use	CRM Dynamics has been identified as the tool and will be implemented in the fall of 2021.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Support work relating to the legalization of marijuana	Ongoing as senior levels of government develop and implement new policies/directives related to the legalization of cannabis - market is saturated at present.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	
Hold Virtual Business Walks	A decision was made to wait until the walks could be done in person.	Business Plan	Relations	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	
Support internal (PRC/Communications) departments on marketing, planning and execution of 2020 BC Summer Games	2020 BC Summer Games were rescheduled.	Business Plan	Pride	Deferred 0% Q4 2024
		Carry-Over	Director Economic Development	
Collaborate, evaluate, identify and respond to sector needs and common issues related to the impact of the pandemic on local and regional tourism operators	This is ongoing work.	Business Plan	Relations	Complete 100%
		Carry-Over	Tourism Coordinator	
Leverage TripAdvisor/Hello BC partnerships: Marketing of resources available to business for advertising hours of operation and safety protocols	This is ongoing work.	Business Plan	Safety	Complete 100%
		Carry-Over	Tourism Coordinator	
Collaborate with Creative BC to create clean power resources interactive map	Map is available on Creative BC website. We have a link to the map from our City of Maple Ridge site.	Business Plan	Environment	Complete 100%
		Carry-Over	Film Production Liaison	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Create COVID-19 website resources for business	Updated as new programs and initiatives evolve.	Business Plan	Growth	Complete 100%
		Carry-Over	Administrative Assistant	
Develop and publish Maple Ridge Business "Buzz"	Newsletter was originally intended to be published quarterly but additional special editions were created over the course of the pandemic to assist with communications and connectivity.	Business Plan	Growth	Complete 100%
		Carry-Over	All Staff	
Implement Hiring Demand Software - "Vicinity Jobs"	The tool uses a big data approach to analyze multiple regional and national datasets to determine which industries are hiring, the education and skill level employers are seeking and the wages and hours being offered. Reports are created quarterly.	Business Plan	Growth	Complete 100%
		Carry-Over	Administrative Assistant	
Create and execute two (2) or more new place-making, weekend long festival type events for the Town Centre to generate new visitors, support local businesses, and activate a vibrant Town Centre	Covid-19 prevented festivals.	Business Plan	Pride	Deferred 0% Q4 2022
		Carry-Over	Director Economic Development/Tourism Coordinator	
Develop e-commerce pilot program for local business with shoplifty and digital Main Street	There were 13 local businesses who participated.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	
Launch a GIS Site Selector Tool	Site launched and webinar training scheduled for internal and external users in fall 2021.	Business Plan	Growth	Complete 100%
		Carry-Over	Director of Economic Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work with other Fraser Valley communities to develop marketing collateral to support (Pending approval of federal funding)	Collaborated with Scenic 7 communities to produce new marketing assets.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	
Update Hotel Feasibility Study	Updated copy available on City web site.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	
Deliver the ICF Smart 21 Global Summit in conjunction with the Township of Langley	Event delivered with speakers from numerous countries around the world.	Business Plan	Pride	Complete 100%
		Carry-Over	Director Economic Development	
Plan and execute 2021 Community Leader's Forum	Looking to do an in-person event in 2022.	Business Plan	Growth	Deferred 0% Q2 2022
		Carry-Over	Business Retention and Expansion Officer	
Explore opportunities to increase eco-tourism	Backcountry helicopter flight took place promoting eco-tourism and outdoor adventures.	Business Plan	Pride	Complete 100%
		Carry-Over	Tourism Coordinator	
Increase marketing of eco-tourism opportunities such as Indigenous Walking Tours, wildlife viewing, Parkbus BC Shuttles and Car Free Day	Covid-19 prevented most marketing in the summer of 2020; focus switched to encouraging local participation.	Business Plan	Environment	Deferred 0% Q2 2022
		Carry-Over	Tourism Coordinator	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work with Scenic 7 partner communities	In planning and fund development stage.	Business Plan	Growth	Not Started 0% Q2 2022
		Carry-Over	Tourism Coordinator	
Work with Scenic 7 partner communities	Produced new video, brochures and social media to promote regional visitor experiences.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	
Update Tourism Strategic Plan	Initiated discussions with Best Western, collaborated on Dog Friendly Maple Ridge promotion.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	
Explore additional revenue streams to support tourism, e.g. Municipal Regional District Tax: Hotels and AirBnB	Produced new digital visitor guide and new tourism video for web and social media.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	
Create a Virtual Visitors Centre	Desire to do the business walks in person.	Business Plan	Pride	Deferred 0% Q2 2022
		Carry-Over	Business Retention & Expansion Officer	
Initiate Business Walks Week	Virtual event took place in fall 2020.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Host Fraser Valley Tech Summit	Glow MR - planning in progress. Car Free Day planned for June of 2022.	Business Plan	Pride	In Progress 50% Q2 2022
		Carry-Over	Tourism Coordinator	
Continue to develop two key placemaking events in collaboration with community partners and stakeholders (Glow Maple Ridge; Car-free Day)	In person event to be scheduled Q3 2022.	Business Plan	Pride	Deferred 0% Q3 2022
		Carry-Over	Tourism Coordinator	
Develop a new Farm to Fork Event	BRE participated in the adjudication panel.	Business Plan	Growth	Complete 100%
		Carry-Over	Business Retention & Expansion Officer	
Work with stakeholders to market existing programs such as Circle Farm Tour and Ale Trail. Organize a Farm to Fork Food Festival, assist in promoting farm stands and farm events and look into partnering with a petting zoo	Covid-19 prevented festivals, however, new marketing materials were developed for the BC Ale Trail and Dog Friendly patio dining. Maple Ridge is no longer part of the Circle Farm Tour.	Business Plan	Environment	Complete 100%
		Carry-Over	Tourism Coordinator	
Expedited permits for outdoor patios during closure of indoor dining	Staff worked with 30 businesses to expedite the process.	Business Plan	Relations	Complete 100%
		Found Milestone		
Launched Maple Ridge Innovation Challenge	Launched June 7 and winners announced October 5.	Business Plan	Growth	Complete 100%
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Published article and ad in FDI Magazine (quarterly)	Feature articles "The Future of Work" in the spring edition and "The Top 5 Reasons for Investing in Maple Ridge" (Fall 2021 edition). Maple Ridge will have the front cover position for the winter edition.	Business Plan	Growth	In Progress 75%
		Found Milestone		See commel
Launched Dog Friendly Maple Ridge Program	\$16,500 grant was received to market this program to our local businesses who welcome our canine friends.	Business Plan	Pride	Complete 100%
		Found Milestone		
Launched Quintessential Dining	Restaurant marketing recovery initiative to help fund new tourism assets promoting compelling food and drink experiences. Received grant of \$7,500 for this initiative.	Business Plan	Pride	In Progress 80%
		Found Milestone		Q1 2022
Achieved Intelligent Community for SmartCity Designation for 2021	Maple Ridge achieved Smart 21 designation.	Business Plan	Pride	Complete 100%
		Found Milestone		
Hosted Intelligent Communities Forum 2021 (virtual event)	Hosted and successfully delivered global, three-day conference in partnership with the Township of Langley with 250 virtual attendees.	Business Plan	Growth	Complete 100%
		Found Milestone		
Explore alternative options for Maple Ridge Experience Guide in order to create and launch new version for 2020	Participated in a shared guide with Pitt Meadows, published by The NEWS.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	
Set up an interactive meeting room space within the Economic Development Office (capital request submitted for furniture)		Business Plan	Growth	Not Started
		New Deliverable	Administrative Assistant	Q1 2022

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work collaboratively with hotels to encourage overnight stays	Conversations occurred.	Business Plan	Growth	Complete 100%
		Carry-Over	Tourism Coordinator	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Update Tourism Strategy	Corporate Plan	Pride	Q2 2022
Rationale	Existing strategy is over five years old, needs to reflect current market demands.		
PM	KPIs		
Host City of Maple Ridge booth at the Homeshow	Business Plan	Pride	Q2 2022
Rationale	Positive public relations for the City.		
PM	Successful event		
Develop a pro-active investment attraction plan	Business Plan	Growth	Q2 2022
Rationale	To increase awareness of the investment opportunities available in Maple Ridge.		
PM	Completed plan		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Host Global Café	Business Plan	Growth	Q1 2022
Rationale To discover the programming required by post-secondary institution in the City of Maple Ridge.			
PM Number of attendees and outcomes captured			
Host 2022 GLOW	Business Plan	Pride	Q4 2022
Rationale Community pride and placemaking initiative.			
PM Number of attendees			
Hold second Annual Innovation Challenge	Business Plan	Growth	Q3 2022
Rationale Build momentum on the inaugural challenge encouraging and celebration innovation across our business community.			
PM Number of applicants			
Form manufacturing sector working group	Business Plan	Growth	Q1 2022
Rationale Grow the manufacturing sector in line with the economic development strategy.			
PM Key manufacturing businesses have developd a collaborative and supportive network			
Focus on growing the start-up ecosystem	Business Plan	Growth	Q4 2022
Rationale To help home based businesses grow and transition into commercial or industrial start-up spaces.			
PM Larger, non residential tax base			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop and initiate, with key internal and external stakeholders, an implementation Plan to deliver on the recommendations forged through the City’s Economic Development Strategy	Business Plan	Growth	ng multi-year in
Rationale	Delivers on actionable items laid out in the Economic Development Strategy.		
PM	Improved investment and job creation to shift the tax ratio to commercial, industrial away from residential		

Fire Department - 2022 Key Highlights

The Fire Department achieves its mission with dedicated and well-trained firefighters, line officers, administrative support staff and chief officers. The Fire Department conducts its strategic planning and operates to support a resilient community by delivering exception customer service in fiscally responsible manner. Further, the Fire Department is committed to developing and strengthening its composite model using a core of full-time firefighters for the day-to-day duties and responses, while maintaining a large pool of well-trained, paid-on-call firefighters for large scale fires and other incidents. This composite model is very innovative in the Fire industry and is also fiscally responsible. There are four main tenants of service delivery: Fire Prevention; Administration; Operations; and, Emergency Program

Governance & Service Delivery

- Participate in IAFF Collective Bargaining. The current Collective Agreement expires December 31, 2021. It is uncertain at this time whether bargaining will begin in earnest in 2022 given the regional labour landscape.

Community Safety

- Review and update the Fire Master Plan with the aim of completing the plan by the end of 2022;
- Update Community Wildfire Protection Plan. Council's adoption of this Plan will allow for UBCM grant applications in 2022 to support and implement report recommendations;
- Increase staffing levels to meet the demand of existing operational requirements. This will improve response capabilities and provide consistent staffing levels created by vacancies; and,
- Conduct feasibility study for Whonnock Water Reservoir at Fire Hall No. 2. Adding a well head and water reservoir at this location will: improve the coverage of the Fire Department's *Superior Tank Shuttle Service* accreditation, potentially saving area residents on their insurance premiums; create an opportunity to align end of life replacement of the well on 272 Street; and, support a possible live fire training facility on the site.

City of Maple Ridge

Administration – Fire & Emergency Program

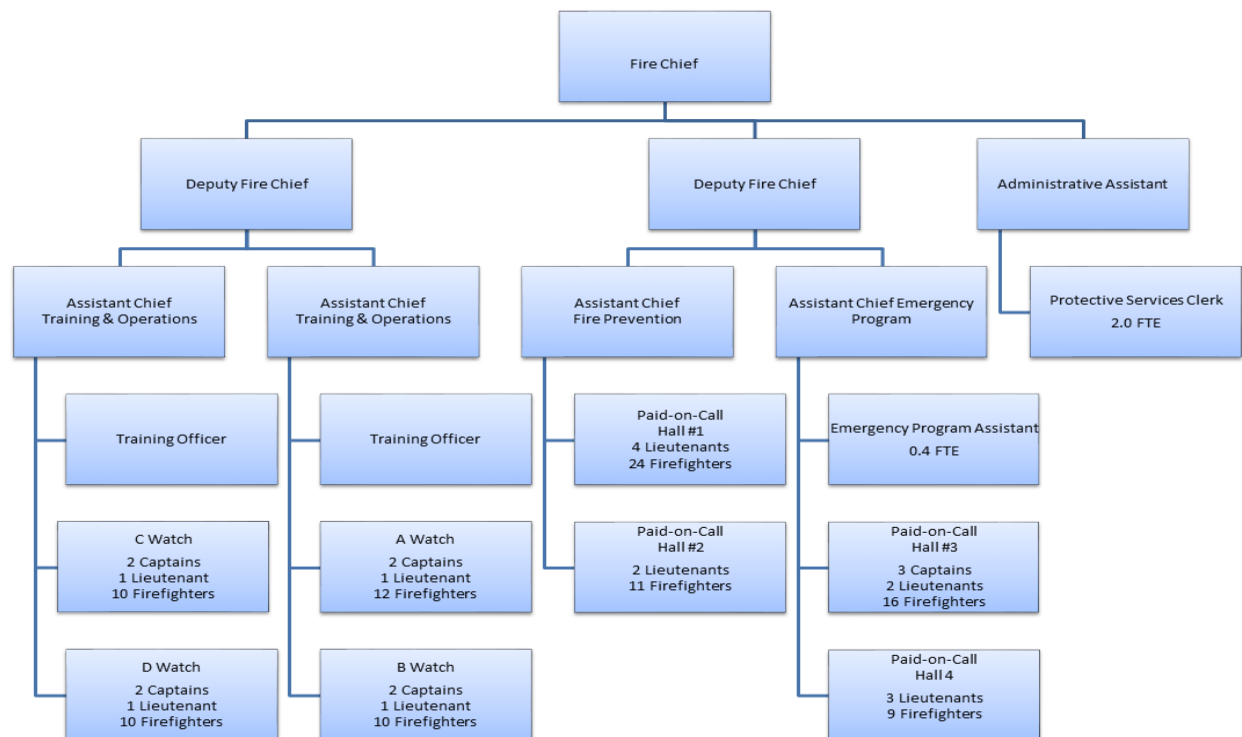
Business Plan 2022 – 2026

Departmental Overview

Our MISSION STATEMENT states exactly what we do – Protecting Life, Property and the Environment. We achieve our mission with dedicated and well trained firefighters, line officers, administrative support staff and chief officers. The Fire Department conducts its strategic planning and operates to support a resilient community by delivering exceptional customer service in a fiscally responsible manner.

Further, the Fire Department is committed to developing and strengthening our composite model using a core of full time firefighters for the day to day duties and responses, while maintaining a large pool of well trained, paid-on-call firefighters for large scale fires and other incidents. This composite model is very innovative in our industry and is also quite fiscally responsible. There are four main tenants of our service delivery that benefit our Citizens and the City: Fire Prevention, Administration, Operations, Emergency Program.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Revenues								
Fees	15	15	-	0%	15	15	15	15
Fines	35	35	-	0%	35	35	35	35
	50	50	-	0%	50	50	50	50
Expenditures								
Conferences & Meetings	3	3	-	0%	3	3	3	3
Contract	193	209	16	8%	226	245	267	291
Equipment	184	184	-	0%	184	184	184	184
Equipment Maintenance	78	78	-	0%	78	78	78	78
Insurance	65	66	1	2%	67	68	69	70
Miscellaneous	28	28	-	0%	28	28	28	28
Operating Repairs	291	291	-	0%	291	291	291	291
Professional Fees - Other	48	48	-	0%	48	48	48	48
Program Costs	189	189	-	0%	189	189	189	189
Salaries	11,080	11,372	292	3%	11,861	12,225	12,570	12,921
Seminars/Prof Meetings/Training	25	25	-	0%	25	25	25	25
Special Events	15	15	-	0%	15	15	15	15
Supplies	238	238	-	0%	238	238	238	238
Vehicle Costs	254	258	4	1%	264	270	276	282
	12,691	13,004	313	2%	13,517	13,907	14,281	14,663
Internal Transfers								
Transfers to Reserve Funds	2,422	2,538	116	5%	2,653	2,777	2,905	3,108
	2,422	2,538	116	5%	2,653	2,777	2,905	3,108
Totals	15,063	15,492	429	3%	16,120	16,634	17,136	17,721

Proposed Changes and/or Remarks:

Salaries

The increase includes expected cost increases in the IAFF contract. In addition, the 2018 5 year Financial Plan included an additional Firefighter in each of the 4 years 2020 - 2023.

Contract

Increased cost of dispatch services.

Fire & Emergency Program Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Conduct a review and refresh the Fire Department Master Plan	Two presentations made to Council. First draft completed for review.	Corporate Plan	Safety	In Progress 50% Q4 2020
		Carry-Over	Fire Chief	
Participate in and support the work of the CSSI Action Group and Task Force and the short, medium and long-term programs and plans that flow out of this initiative	Continuing as required.	Corporate Plan	Safety	In Progress 50% Ongoing
		Carry-Over	Assistant Chief, Fire Prevention	
Move to E-Comm Radio System	Completed.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Assistant Chief /Deputy Fire Chief	
Apply to UBCM for grant funds under Community Resiliency Investment Program to conduct operational fuel management and recommended treatments	Postponed until a new Community Wildfire Protection Plan is prepared and in place.	Business Plan	Safety	Not Started 0% Q4 2022
		Carry-Over	Deputy Fire Chief	
Revitalisation for Engines 7, 4, 3-2, 2 and Rescue 1	Engine 4 is complete; next apparatus has been sent for refurbishment.	Business Plan	Safety	In Progress 20% Q4 2023
		Carry-Over	Assistant Fire Chief, Operations/Training	
Hire four additional firefighters over a four-year period commencing in 2020	In progress; first firefighter has been hired and is offsetting the second training officer secondment.	Business Plan	Safety	In Progress 75% Q4 2024
		Carry-Over	Fire Chief	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Replace gas monitoring equipment	Completed.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Assistant Chief and Fire Chief	
Determine the needs, focus and next steps for business continuity within the City in the event of a disaster	Postponed. There are insufficient cross departmental staff resources to complete this item.	Business Plan	Safety	Deferred 0% Q4 2022
		Carry-Over	Assistant Fire Chief, Emergency Program	
Purchase and install Audio/Visual Upgrade for Fire Hall No. 1 Training / Emergency Operations Centre	In progress; room design completed, working to secure vendor. A new RFP is required to secure a new vendor.	Business Plan	Safety	In Progress 10% Q2 2022
		Carry-Over	Deputy Fire Chief, Operations	
Identify potential volunteers and develop appropriate marketing strategies (ESS)	Completed.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	
Develop a three-year training calendar (ESS)	Cancelled. This is an ongoing business process.	Business Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Emergency Operation Centre forms and automated workflow through Laserfiche (EOC)	Cancelled. This is an ongoing business process.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	
Implement Process Review recommendation (2017) (EOC Recruitment)	Cancelled. This is an ongoing business process.	Business Plan	Safety	Complete 100% Q3 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	
Conduct a new Hazard Risk Vulnerability Analysis and all corresponding Emergency Response Plans	Starting Q4 2021.	Business Plan	Safety	Not Started 0% Q4 2022
		Carry-Over	Assistant Fire Chief, Emergency Program	
Conduct recruiting for 2021 POC needs (2 Classes)	Completed.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Assistant Chief, Fire Prevention	
Respond to COVID-19	Continuing to develop department response plan to changing nature of Covid-19.	Business Plan	Safety	In Progress 50% Q3 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Hire Assistant Chief position	Completed, an internal candidate was promoted to this position.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Fire Chief/Deputy Chief	
Conduct tower crane rescue training	Due to a pair of tower cranes being used to build a large project, and the shared tower crane rescue program implementation with the contractor, part one of the training program was completed. Next step is to begin part 2 of the training and to join the Technical High Angle Rope Rescue Program (THARRP).	Business Plan	Safety	In Progress 70% Q4 2021
		Carry-Over	Deputy Fire Chief, Operations/Training	
Hold two additional recruit classes	Completed.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Assistant Fire Chief, Operations/Training	
Source and purchase EOC Radio Equipment for Fire Hall No. 4 (UBCM Grant)	Completed.	Business Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	
Creation of a 2nd Training Officer FTE position (Training Division)	Completed.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Fire Chief	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Carry out ESS Modernization - computers (UBCM Grant)	Completed.	Business Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Assistant Fire Chief, Emergency Program	
Hire Deputy Fire Chief of Operations	Completed.	Business Plan	Safety	Complete 100% Q2 2021
		Found Milestone		
Hire Assistant Chief Training and Operations (x 2)	Completed.	Business Plan	Safety	Complete 100% Q3 2021
		Found Milestone		
Transition to new Fire Chief	In progress.	Business Plan	Safety	Complete 100% Q4 2021
		Found Milestone		
Conduct/participate in tower crane rescue training program	In progress.	Business Plan	Safety	In Progress 75% Q4 2022
		Found Milestone		
Submit application for UBCM FireSmart Grant	In progress.	Business Plan	Safety	In Progress 75% Q4 2021
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Deploy ESS mutual aid to Chilliwack Provincial Reception Centre for fire season	Completed.	Business Plan	Safety	Complete 100% Q2 2021
		Found Milestone		
Update existing Community Wildfire Protection Plan	Initial report to Council completed; final acceptance required by Council.	Business Plan	Safety	In Progress 90% Q2 2022
		Carry-Over	Deputy Fire Chief	
Consider options to replace Hall No. 3	Purchased land adjacent to the existing site for future replacement project. Consider possible alternate site procurement as opportunities arise.	Business Plan	Safety	In Progress 0% Q4 2025
		Carry-Over	Fire Chief	

New 2022 Deliverables				
Action Item		Planning Tier	Priority	ETA
Increase staffing levels to meet the demand of existing operational requirements		Business Plan	Safety	Q2 2022
Rationale	Improve response capabilities for existing three firefighter crews. Provide consistant staffing levels during vacancies. Provide resources to Fire Prevention Division to fulfil its mandate.			
PM	Job posting, screening, and onboarding new staff			
Evaluate feasibility of installing water reservoir at Fire Hall No. 2		Business Plan	Safety	Q3 2022
Rationale	Provides centralized consistent fire suppression water source in central Whonnock. Improves Superior Tender Shuttle Service coverage in non-hydranted area of the City. Supports future Live Fire training facility at Fire Hall No. 2. Supports potable water infrastructure for Whonnock residents.			
PM	Recommendations to advance project as feasible, or not			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Resurface asphalt front apron at Fire Hall No. 3	Business Plan	Safety	Q3 2022
<div> <div>Rationale</div> <div>Facility safety and maintenance.</div> </div>			
<div> <div>PM</div> <div>Replacement and repair of front apron</div> </div>			
Replace two forestry firefighting trailers	Business Plan	Safety	Q2 2022
<div> <div>Rationale</div> <div>End of life equipment replacement. Original equipment purchased 2007 - floors are failing.</div> </div>			
<div> <div>PM</div> <div>Arrival of and operationalize replacement equipment</div> </div>			
Develop a fire investigation support trailer	Business Plan	Safety	Q3 2022
<div> <div>Rationale</div> <div>Supports fire investigation services.</div> </div>			
<div> <div>PM</div> <div>Arrival of and operationalize replacement equipment</div> </div>			

Human Resources - 2022 Key Highlights

Human Resources understands the importance of building a strong organization for today and for what the future may hold. We have worked as a team to develop plans and strategies that deliver innovative services to meet the demands of our City, clients and citizens. Strategic Human Resources, Integrated Talent Management, Employee Experience and Engagement, Total Rewards, Employee & Labour Relations and Occupational Health & Safety are key areas of focus.

We live in a unique time, regardless of where we look, change is happening at an astounding rate and momentum is building. These changes affect each of us differently, and how we do business. Regardless of the changes, we have vision to be recognized as the employer of choice and to continue providing innovative, client-centered and results oriented human resource practices. We strive on being proactive in our long-term planning and supports required by our clients, while continuing to focus on immediate priorities to successfully meet business targets and strategies of today.

As we look to the future, we will continue to focus on meeting the needs of our City. The HR Department understands that core values are part of our strategic foundation. We believe these are a guide to align deliverables that meet our goals and influence attitudes and behaviors of staff within our Organization.

Governance & Service Delivery

- Implement a Talent Assessment and Succession Planning Framework which will provide a better understanding on our pool of talent;
- Implement succession planning to support assessing readiness, building from within and providing opportunities for development, and identifying the leadership, skills and attributes to deliver on Council's ambitious Strategic Plan;
- Develop a Performance Management Pilot Program, which is ultimately communication to improve our City's performance. This process will support us in aligning individuals to the business objectives;
- Develop an overarching Human Resources Strategic Plan, which will give us purpose, passion and meaning to worthwhile work;
- Create a Total Rewards Philosophy & Strategy to support the 2021 Exempt Compensation review, which will Enable us to attract, retain and motivate employees; and
- Human Resources Divisional Strategies and Roadmaps, which will allow us to be strategic when introducing initiatives required to achieve the City's goals and make it clear on how we will accomplish these.

City of Maple Ridge
Administration – Human Resources
Business Plan 2022 – 2026

Departmental Overview

The Human Resources Department understands the importance of building a strong organization for today as well as for what the future may hold. To accomplish this, our leaders and the HR team must plan ahead of time and be determined. We are dedicated to developing and delivering innovative services that support and align with the goals of the municipality and departments. Strategic Human Resources, Integrated Talent Management, Employee Experience and Engagement, Total Rewards, Employee & Labour Relations, and Occupational Health & Safety are key areas of focus.

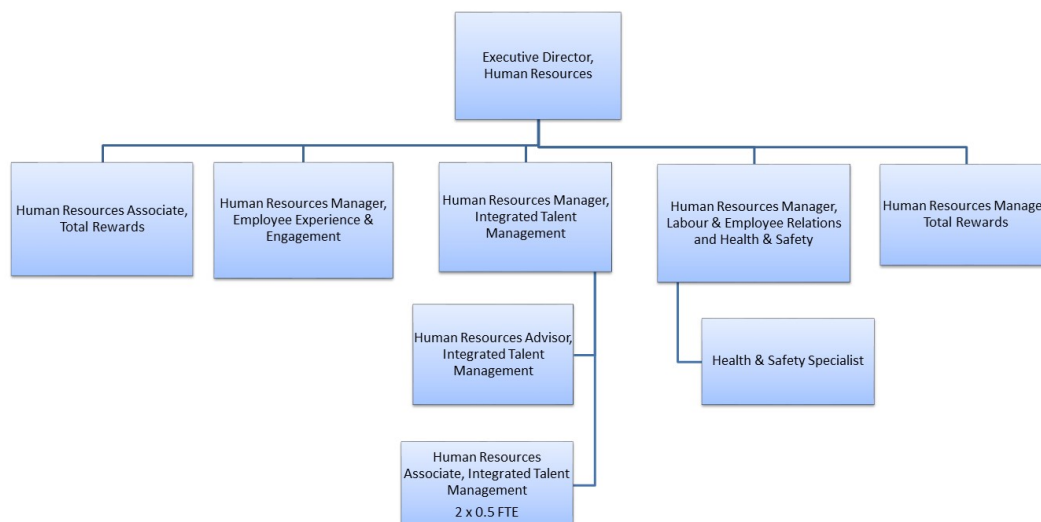
As we live in a unique time like no other, regardless of where we look, change is happening at an astounding rate and momentum is building. The repercussions of these changes are frequently felt in all aspects of our lives, from family to school, work, and the communities we live in. These changes affect each of us differently, and how we are affected can shift depending on what is going on in our world.

We have a vision to be recognized as the employer of choice and provide innovative, client-centered services and results oriented human resource management and practices. We proactively plan a long-term vision and provide support that will be required to our clients, as well as focus on the immediate priorities required to successfully meet business targets and strategies.

In order to achieve these outcomes, and continue to build on our commitment to excellence, a strategy is required to guide our initiatives and decisions we make, and how these will ensure the ongoing support and development of our people, the talent that is the foundation of our organization. In addition to meeting current needs, the Human Resources Department intends to ensure that the organization as a whole is systematically improving its effectiveness, thereby supporting a shift to:

- Position the City of Maple Ridge as an employer of choice
- Communicate the vision, mission, and service standards for HR in supporting our employees
- Agree the HR priorities in advancing these aims
- Create a framework for and connect associated HR plans
- Outline a roadmap and objectives for implementation
- Describe the roles of HR and key partners in this work
- Continue to strengthen working relationships between HR and the organization

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes \$	%	2023	Proposed 2024	2025	2026
Revenues								
Program Fees	41	41	-	0%	41	41	41	41
	41	41	-	0%	41	41	41	41
Expenditures								
Consulting	89	89	-	0%	89	89	89	89
Counseling	30	30	-	0%	30	30	30	30
Labour Relations	30	30	-	0%	30	30	30	30
Miscellaneous	11	11	-	0%	11	11	11	11
Municipal Functions	22	22	-	0%	22	22	22	22
Program Costs	102	102	-	0%	102	102	102	102
Recovery	(90)	(90)	-	0%	(90)	(90)	(90)	(90)
Recruiting Costs	49	49	-	0%	49	49	49	49
Salaries	1,102	1,295	193	18%	1,382	1,448	1,490	1,534
Special Projects	31	31	-	0%	31	31	31	31
Studies & Projects	250	150	(100)	(40%)	200	200	200	200
Training	295	302	7	3%	309	317	324	331
	1,921	2,021	100	5%	2,165	2,239	2,288	2,339
Totals	1,962	2,062	100	5%	2,206	2,280	2,329	2,380

Proposed Changes and/or Remarks:

Salaries

Manager of Employee Experience and Engagement was added as 2021 Incremental, position to start January 2022. Using operational savings this position started earlier.

Studies and Projects

Succession Planning funding began in 2021 increasing by \$50,000 per year until 2023.

Human Resources Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop overarching Human Resources Strategic Plan	Draft HR Strategic Plan completed. Planning in progress for consultations with HR team, Corporate Management Team, Corporate Governance and Human Resources Committee, Director and Manager Working Groups, IAFF and CUPE.	Corporate Plan	Governance & Service Delivery	In Progress 70% Q1 2022
		Carry-Over		
Design and develop exempt compensation philosophy, compensation strategy, policy and guidelines and road map	Completed exempt compensation philosophy and strategy. Exempt compensation practice and guidelines still to be completed.	Corporate Plan	Governance & Service Delivery	In Progress 90% Q1 2022
		Carry-Over		
Design and develop customized exempt external survey for total rewards	Completed customized exempt external review. Findings and recommendations were presented to CMT and Corporate Governance and Human Resources Committee and recommendations approved by Council. Individual meetings with exempt employees have taken place and compensation adjustment letters provided.	Corporate Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over		
Provide recommendations for Exempt Work/Life Balance work arrangements i.e. EDO/hours of work	Completed Exempt and CUPE Telework Policy has been approved by CMT, to be deployed in January 2022. Communication and change management to commence November 2021. Exempt Flexible Work Week Policy has been approved by CMT. Communication and deployment has been completed.	Business Plan	Governance & Service Delivery	In Progress 80% Q1 2022
		Carry-Over		
Develop exempt benefits strategy and commence RFP benefits provider review	Completed exempt benefits strategy. RFP has been posted.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over		
Initiate HRIS requirements gathering and feasibility study	Waiting on IT Steering Committee to commence feasibility study.	Business Plan	Governance & Service Delivery	Not Started 0% unknown
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Create an exempt performance management program	Enhanced exempt performance review completed with developmental plans established. Enhanced documentation form is in production. Working with consultant to further develop a holistic performance management program.	Business Plan	Governance & Service Delivery	In Progress 50% Q4 2022
		Carry-Over		
Commence collective bargaining with CUPE	Working with Metro Vancouver - Serving notice occurred September 2021. Collective bargaining dates scheduled for October 2021.	Business Plan	Governance & Service Delivery	In Progress 30% Q1 2022
		Carry-Over		
Commence collective bargaining with IAFF (Fire)	IAFF Collective Bargaining completed and deployed. 2 year roll over 2.5%.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over		
Conduct Human Resources SWOT - Exempt Employees	Internal scan/exempt compensation SWOT analysis - organizational and departmental view is complete. Outcomes presented to CMT, Director and Manager Working Groups as well as Corporate Governance and Human Resources Committee.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2020
		Carry-Over		
Design Human Resources Services Delivery Business Partner Model including a new line of service and decentralized recruitment	Implemented Human Resources Business Partner Model that incorporates a new line of service focused on employee experience and engagement.	Business Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over		
Develop future Human Resources departmental functions, roles and responsibilities through mapping exercises and document	Mapped individual human resources employee knowledge, skills and abilities against their current roles and potential future roles and services through a methodology utilizing RASCI Charts (Responsible, Accountable, Support, Consult and Inform). Implemented two new areas of services: Total Rewards and Employee Experience and Engagement.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2020
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop, design and implement Human Resources Services Mission, Vision, Values and Client Services Standards	Completed and deployed.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2020
		Carry-Over		
Design and develop three year strategic Total Rewards Plan and develop annual road map outlined with deliverable and SMART objectives	Engaged consultant to work on Exempt Compensation Philosophy, Strategy and customized market survey. Engaged consultant to work on benefits strategy - including, third party vendor RFP.	Business Plan	Governance & Service Delivery	In Progress 25% Q4 2021
		Carry-Over		
Design three year strategic recruitment and selection plan. Develop and implement annual road map outlined with deliverable and SMART objectives	Prior to the design and development of the City's Strategic Recruitment and Selection Plan, work commenced on a comprehensive recruitment and onboarding process review. As well, with the new Business Partner Service Delivery Model, HR Business Partners now have general oversight and responsibilities for recruitment competitions within their client portfolio.	Business Plan	Governance & Service Delivery	In Progress 50% Q1 2022
		Carry-Over		
Design three year strategic leadership, development and succession plan and develop and implement annual road map outlined with deliverable and SMART objectives	As part of the planning for the strategic plan for leadership, development and succession, a consultant has been engaged to develop the tools and framework necessary for the City's Talent Assessment and Succession Planning Process. TTI Assessments have been completed at the GM and Executive Director level with the manager reviewing the individual TTI summary, evaluating their employee against leadership criteria and completing their individualized job and career plan. Next steps will include roll out to directors and managers.	Business Plan	Governance & Service Delivery	In Progress 40% Q2 2022
		Carry-Over		
Design three year strategic Labour and Employee Management plan, and develop and implement annual road map outlined with deliverable and SMART objectives	Human Resources focused on key labour and employee relations policies this year which included an updated Respectful Workplace Policy and providing training to employees on the Policy. Through a consultative process with CMT and Director and Manager Working Groups, Anti-Discrimination and Anti-Racism policies were implemented and employees were educated on the policies with appropriate sign-offs. Next step is to institute a methodical systematic review of policies on an annual bases.	Business Plan	Governance & Service Delivery	In Progress 50% Q1 2022
		Carry-Over		

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Design three year strategic culture, innovation, employee feedback and change management plan. Develop and implement annual road map outlined with deliverable and SMART objectives	Currently working on change management and process improvement activities for internal client stakeholders.	Business Plan	Governance & Service Delivery	In Progress 30% Q4 2022
		Carry-Over		
Pilot Earned Day Off (EDO) Program	EDO Program has been piloted in Planning, Parks, Turf Crew, Facility Services, Horticulture, Engineering Capital and Infrastructure, and Bylaws Administration. Due to COVID-19 this process remains a pilot. Over the next year a review will commence to determine the level of success of this program.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over		
Implementation of Performance Management Pilot Program	Piloted exempt competency and objective based Performance Management Program which included development and improvement plans. CUPE MyPlan pilot program has now been completed and will be adopted.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over		
Design, develop and implement job rotation, cross-training and secondment opportunities	This is being integrated into the learning and development strategy and succession planning initiatives.	Business Plan	Governance & Service Delivery	Deferred 0% unknown
		Carry-Over		
Develop COVID-19 response and actions	Phased approach to layoffs/recalls, redeployment, risk assessments, metrics to drive decisions, site safety plans, engineering controls, wellness workshops etc. City Hall re-entry policy and guidelines have been communicated and implemented - the policy addresses public and employee use of PPE. Marketing materials to support (mask wearing and social distancing) have been produced and circulated. Operational implementation of public walk-ins to City Hall for front counter services.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over		
Implement new Application Tracking System (ATS) - VidCruiter	New applicant tracking system has been implemented.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2020
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop COVID-19 Intranet Site	New information site includes FAQ, policies, CUPE LOU Workforce Agility, regular updates on PHO notifications and orders, etc.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q4 2020
Develop various policies, training, implementation and communication plans	Respectful Workplace Policy - Refresh 2020; Code of Conduct Policy 2020; Anti Discrimination Policy; Anti Racism Policy; COVID-19 Policy 2020; COVID-19 Re-Opening Policy 2020; and Social Media Guidelines 2020.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q4 2020
Conduct Respectful Workplace Policy activities, Employee & Labour and Health & Safety Investigations and Mediations	Over the past year significant external and internal investigations and mediations have been conducted and concluded. As well, several significant health and safety investigations have been conducted and concluded with appropriate resolutions put in place.	Business Plan	Safety	Complete 100%
		Carry-Over		Q4 2020
Conduct disability management & workplace accommodations	Resolved significant disability management cases.	Business Plan	Safety	Complete 100%
		Carry-Over		Q4 2021
Transition Payroll from Human Resources to Finance	Hired Senior Payroll Coordinator; Developed RASCI Chart for compensation and payroll tasks and activities; Consultations with Finance; Developed and documented procedures and guidelines; and Developed guiding principles for payroll and compensation streams.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q4 2020
Explore Human Resources - File Management System (Soft and Hardcopy)	Completed HR file management system.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q4 2021

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Ensure integrity of data - verification and validation	Verification and validation of HR contact information, benefits enrollment and beneficiaries data for employees have been completed.	Business Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over		
Conduct priority recruitments	Completed 29 high priority and senior recruitments.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over		
Implement pension plan adjustments and enhancements	Changes made to the plan, communication to staff and implementation of changes have taken place.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over		
Design, develop and implement an OT in lieu program that incorporated pension plan changes	Implemented and deployed.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Found Milestone		
Conduct Information Technology Department strategy alignment – organizational review design project	Organizational review has taken place.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Found Milestone		
Review and implement new design of retirement process, documentation and streamlining	Completed and implemented.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Found Milestone		
Design and implement new employee experience process and touch points to maintain engagement	Scheduled touch points with new employee have been implemented over first six months of employment.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement new recruitment strategy for Auxiliary Pool	New profile (knowledge and skill sets) for auxillary employees implemented. Regular touch points take place with managers on their resourcing needs.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Found Milestone		
Develop COVID-19 response and actions	Spearheaded internal COVID-19 protocols, procedures and policies. Continuing to implement controls in response to public health orders and BC Restart Plan. Return to work planning is ongoing as part of the BC Phase 3 Restart Plan.	Business Plan	Governance & Service Delivery	In Progress 75% Q1 2022
		Found Milestone		
Develop and implement engagement activities and training support for Building and Engineering front counter team		Business Plan	Governance & Service Delivery	Not Started Q4 2022
		New Deliverable	Executive Director HR/HR Manager Employee Experience and Engagement/HR Manager Integrated Talent Management	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Commence CMR benefits marketing, RFP evaluation and design enhanced plan for exempt employees	Business Plan	Governance & Service Delivery	Q2 2023
Rationale	Component of Total Rewards Strategy for exmpt employees.		
PM	Selection and transition to new vendor with appropriate enhanced design		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Design, develop and implement Equity, Diversity and Inclusion Program	Business Plan	Governance & Service Delivery	Q4 2022
Rationale Component of Human Resources Strategic Plan.			
PM Successful implementation with employee engagement and feedback			
Design, develop and implement employee Bright Ideas Program	Business Plan	Governance & Service Delivery	Q3 2023
Rationale Component of Human Resources Strategic Plan.			
PM Successful implementation with employee engagement and feedback			
Design and develop Hiring Manager certificaion program	Business Plan	Governance & Service Delivery	Q4 2022
Rationale This an an outcome and efficiency gained from the recruitment and selection process review.			
PM Number of employees receiving successful certification			
Design Occupational Health & Safety Strategic Plan. Develop and implement annual road map outlined with deliverable and SMART objectives	Business Plan	Governance & Service Delivery	Q3 2023
Rationale Health and safety of employees and legislative requirements.			
PM Written strategic plan with roadmap and objectives			

Legal & Legislative Services - 2022 Key Highlights

The Legal and Legislative Services Department (LLS) provides internal guidance to City departments pertaining to legal and legislative issues impacting the Organization and centrally manages the delivery of legal services to the City. The LLS oversees corporate, commercial, litigation, HR, and policy files involving legal issues. Additionally, LLS manages municipal elections, and the Freedom of Information and Protection of Privacy (FOIP) program. LLS guides and open and transparent government allowing for meaningful participation with an engaged public.

Over the past year, the LLS team has begun to transform and has incorporated Property Management of the City's land into its portfolio. A new General Counsel and Executive Director has joined the team and began to build out new legal department and legal function that currently does not exist within the Organization. As part of this process, the development of a framework for delivery of legal and legislative services has been started by understanding the needs of internal clients.

Over the next year, in addition to supporting Council in achieving its Strategic Priorities, a focus will be placed on building out the newly structured LLS Department, ensuring existing skill sets are being effectively utilized, and staff are adequately supported in their roles. Common contracts and real estate covenant precedents will be redrafted in order to provide City departments with consistent clauses mitigating risk in a coordinated way. In addition, a number of metrics will be tracked and dashboards will be made available to provide Council with:

- Reporting on the number of FOI requests, the amount of time fulfilling the requests, and the number of documents released;
- Reporting on financial risk of current legal claims and insurance matters by tracking specific items and trends;
- Reporting on the number of reports and legal files for which we have contributed work (summarizing by a breakdown of areas: litigation, commercial, HR, corporate - by time and dollars incurred/saved).

Governance & Service Delivery

- *Build out new legal department and legal function*
- *Conduct talent mapping of existing departmental staff against skills*
- *Review Department processes and work flows*
- *Develop risk registers*
- *Develop dashboards for the reporting on FOI requests*

Growth

- *Explore the feasibility and costs of establishing a civic land management entity*

City of Maple Ridge

Administration – Legal & Legislative Services

Business Plan 2022 – 2026

Departmental Overview

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

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

The Legal Department provides internal guidance to City departments pertaining to legal issues impacting the Organization and centrally manages the delivery of legal services to the City. The Legal Department oversees corporate, commercial, litigation, HR, and policy files involving legal issues.

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

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Expenditures								
Advertising	3	183	180	6000%	3	3	3	3
Coffee - Etc.	15	15	-	0%	15	15	15	15
Copying	55	55	-	0%	55	55	55	55
Insurance	1,080	1,144	64	6%	1,150	1,156	1,162	1,168
Legal	100	100	-	0%	100	100	100	100
Miscellaneous	3	3	-	0%	3	3	3	3
Postage & Courier	64	65	1	2%	67	68	70	71
Recovery - Professional Fees	4	4	-	0%	4	4	4	4
Risk Management Expense	2	2	-	0%	2	2	2	2
Salaries	770	834	64	8%	877	912	936	961
Stationery	14	14	-	0%	14	14	14	14
Studies & Projects	8	8	-	0%	8	8	8	8
	2,118	2,427	309	15%	2,298	2,340	2,372	2,404
Internal Transfers								
Advertising - Recovery	(4)	(4)	-	0%	(4)	(4)	(4)	(4)
Insurance Recovery	(678)	(694)	(16)	2%	(700)	(706)	(712)	(718)
	(682)	(698)	(16)	2%	(704)	(710)	(716)	(722)
Totals	1,436	1,729	293	20%	1,594	1,630	1,656	1,682

Proposed Changes and/or Remarks:

Advertising

The 2022 increase is for the Municipal Election.

Legal & Legislative Services Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Redraft Council Conduct Policy and Council Procedure Policy	Ongoing issues with Council meeting processes and the parameters around interaction between Council members requires that the existing policies are reviewed and redrafted in order to allow meetings to function smoothly/allow for efficient conduct of City business.	Corporate Plan	Governance & Service Delivery	In Progress 35%
		Found Milestone	Executive Director	Q2 2022
Update the Council Procedures Bylaw to reflect the recommendations of current Council	Bylaw requires a full re-write to reflect best practices and the provisions in the Council Code of Conduct Bylaw.	Corporate Plan	Pride	Complete 100%
		Carry-Over	Corporate Officer	Q1 2021
Implement Laserfiche (Electronic Document Management System) / Records Classification - User Training	Records Management Manual created and distributed in physical and electronic form to department records management reps. Training will take place at quarterly DM meetings and will be ongoing.	Business Plan	Governance & Service Delivery	In Progress 90%
		Carry-Over	Records Management Coordinator	Q1 2022
Develop a Council Delegations Policy	Policy adopted by Council.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Corporate Officer	Q4 2020
Develop a policy for Council proclamations	Policy adopted by Council.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Corporate Officer	Q4 2020
Develop a policy to manage petitions put forward by citizens	Policy adopted by Council.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Corporate Officer	Q4 2020
Identify and relocate archived Council and Committee minutes, agendas and bylaws to be stored safely and securely (off-site if applicable and funded)	Archive records being relocated to Access.	Business Plan	Pride	In Progress 75%
		Carry-Over	Records Coordinator	Q4 2021

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Onboard and recruit for new Committees of Council as identified in the Committee Review	Policy 3.11 revisions complete.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Corporate Officer	
Draft Vision, Mission, Value statements for Department	This will set out the unified approach for internal stakeholders for the purpose of the department.	Business Plan	Governance & Service Delivery	In Progress 5% Q1 2022
		Found Milestone	Executive Director	
Conduct talent mapping of existing departmental staff against skills	As the department undertakes more challenging projects and provides services for other departments across the Organization, it will be important to evaluate training needs and assess existing skill sets within current roles to meet new demands.	Business Plan	Governance & Service Delivery	In Progress 35% Q1 2022
		Found Milestone	Executive Director	
Develop frame work for delivery of legal services to clients and determining legal needs of clients	Understanding the needs of the internal clients will help determine staffing requirements and workflow processes.	Business Plan	Governance & Service Delivery	In Progress 25% Q1 2022
		Found Milestone	Executive Director	
Develop a Delegation of Authority Bylaw for Council consideration	Bylaw No. 7717-2021 and 7711-2021 adopted by Council	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over	Corporate Officer	
Review department processes and work flows; undertake infrastructure work on processes	In order to deliver legal services through an internal legal department, the City needs to develop a limitation tracking diary, file management and determine what software is required for research, file tracking and reporting.	Business Plan	Governance & Service Delivery	In Progress 20% Q1 2022
		Found Milestone	Executive Director	
Advise on COVID response and provide support for City departments	COVID-19 remains an area of concern for the City and determining legal requirements for the response is necessary in order to avoid legal liability.	Business Plan	Governance & Service Delivery	In Progress 50% Q1 2022
		Found Milestone	Executive Director	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provide internal research/legal opinions for City departments as required	Minimizing the use of external counsel is cost-effective, therefore matters that can be researched in-house are preferable.	Business Plan	Governance & Service Delivery	In Progress 10% Q2 2022
		Found Milestone	Executive Director	
Build out new legal department and legal function, that currently does not exist, within the Organization	***This Requires an Incremental Request. Developing a legal department ensures a coordinated approach to solving legal issues and consistent advice to internal clients. Additionally, an internal legal department would minimize the cost currently incurred on external legal counsel.	Business Plan	Governance & Service Delivery	In Progress 5% Q2 2022
		Found Milestone	Executive Director	
Review and redraft common contract/covenant precedents	Various City departments have a need for agreements with third parties. A consistent approach is required in addressing contractual terms such as indemnities, forum of adjudication, environmental liability in order to minimize potential legal claims against the City, ensure the agreements are enforceable, and that each City department uses consistent language.	Business Plan	Governance & Service Delivery	In Progress 15% Q3 2022
		Found Milestone	Executive Director	
Implement agenda management solution to enhance efficiencies, reduce errors and improve access to information	Implement eScribe Agenda Management Software.	Business Plan	Governance & Service Delivery	In Progress 80% Q2 2022
		Carry-Over	Corporate Officer	
Explore possibilities and consequences of a single Laserfiche file structure to reduce problems accessing/sharing documents and come into line with best practices	A development environment will be built to model and test best practice policies.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Records Management Coordinator	
Develop best practices for departments relating to electronic versus hard-copy archives	Scoping of standards is complete. Development of training plan and initial sessions to begin in Q4 2020.	Business Plan	Pride	Complete 100% Q1 2021
		Carry-Over	Records Management Coordinator	
Determine a solution for our end-of-life vote-counting machines for the 2022 general local election	Machines will be leased in 2022 given the likelihood of moving toward online voting. Staff are exploring joint procurement with other jurisdictions.	Business Plan	Pride	In Progress 10% Q4 2021
		Carry-Over	Corporate Officer Elections Consultant	

New 2022 Deliverables

Action Item		Planning Tier	Priority	ETA
Explore options for the strategic management of civic lands		Corporate Plan	Governance & Service Delivery	Q3 2022
Rationale	The City has several possibilities for the strategic management of civic property. Leveraging these assets for the long-term benefit of the community also better the City's financial standing.			
PM	Improved management of municipally owned lands			
Transition dyking districts and their future administration/maintenance from Province to the City on reasonable terms		Corporate Plan	Governance & Service Delivery	Q3 2022
Rationale	The City is currently acting as trustee on a number of dyking districts that require expensive upgrades and maintenance, without a clear agreement with the Province for the allocation of the expenses.			
PM	Have a clear agreement with the Province allocating costs, risks and oversight of dyking districts.			
Review historical contracts in archive room and populate contract terms in spreadsheet outlining risks, renewal terms and critical dates to be performed		Business Plan	Governance & Service Delivery	Q2 2022
Rationale	There are several thousand agreements to which the City is a party to. These agreements have not been reviewed to ensure that notice of termination is provided by the required renewal/termination dates or potentially that other terms are being tracked. Reviewing and noting pertinent information in a tracking system is important to minimize liability and costs or auto-renewals with vendors.			
PM	Determine areas of risk and terminate appropriate contracts in accordance with terms; diarize limitation dates for notice to third parties and City's obligations under the agreements.			
Develop process and infrastructure for quarterly reporting to Council on FOI requests and projects in flight across department		Business Plan	Growth	Q2 2022
Rationale	Council should be aware of the number of requests the department is completing as well as the nature of the enquiries we get in order to see which areas within City departments result in requests for records.			
PM	Ability to provide quarterly metrics in reports to Council.			
Develop risk registers for insurance matters to track areas giving rise to claims		Business Plan	Governance & Service Delivery	Q3 2022
Rationale	Determining the root cause of claims is important so that City procedures, infrastructure maintenance and services can be modified in a way that minimizes future insurance claims.			
PM	Ability to identify areas of City's activities that give rise to insurance and legal claims.			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Administer 2022 Municipal Election	Business Plan	Governance & Service Delivery	Q3 2022
Rationale Statutory requirement.			
PM Successful election process			
Oversee 2022 Inaugral Council Meeting	Business Plan	Governance & Service Delivery	Q3 2022
Rationale Statutory requirement.			
PM Sucessful swearing in of newly elected Mayor & Council			

Community Social Safety Initiative - 2022 Key Highlights

A core pillar in Council's Strategic Plan is to ensure that citizens feel safe and are engaged in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies are delivering on their roles in an integrated manner, and that all of this occurs within the capacity of local first responders and service providers.

Community Safety

- Continue to operate the Community Resource Hub as means to address basic human needs amongst the vulnerable population while encouraging individuals towards healthy pathways.
- Launch the Situation Table to respond to imminent risk of victimization, abuse, or homelessness.
- Improve access to alternate forms of justice, including diversion, integrated court and restorative justice. Work towards connecting with the Port Coquitlam court via video link for Made in Maple Ridge solution to community social service related files

Expand the CSSI Action Plan with the integration of the following items:

- Outcomes from the LEAD Maple Ridge Public Consultation
- Findings from the Social Services Inventory Gap Analysis
- Outcomes from the Town Centre Visioning Process

City of Maple Ridge
Administration – Community Social Safety Initiative
Business Plan 2022 – 2026

Departmental Overview

A core pillar in Council's Strategic Plan is to ensure that citizens feel safe and are engaged in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies are delivering on their roles in an integrated manner, and that all of this occurs within the capacity of local first responders and service providers. The Chief Administrator's Office will align City operations to achieve these priorities and a key effort in this regard is the Community Social Safety Initiative (CSSI).

The actions outlined in this section of the business plan provide a comprehensive description of the scope of work that falls under the umbrella of the CSSI. This includes the work of a number of departments such as Planning, Bylaws, Information Services, Engineering, Fire, and Parks, Recreation and Culture.

Community Social Safety Initiative Business Plan

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Support the Integrated Court project	<p>Support efforts to implement Integrated Court in Port Coquitlam and work with select Senior and retired Judges on strategies to support local access to Justice, including via video link.</p> <p>Access to a dedicated Judge, Crown, and Defense at a dedicated time would help improve the success of sentencing and bail hearings in the Justice system.</p> <p>Community Corrections (Probation), The Ministry of Social Development and Poverty Reduction, and the RCMP have expressed interest in being a part of a local integrated court team - a model used across the region.</p>	Corporate Plan	Safety	In Progress 35% Q4 2022
		Carry-Over	GM Corporate Services, RCMP, Manager CSSI	
Explore Transitional Services opportunities	<p>Opportunities to support individuals coming out of local corrections facilities were explored with the Probation Team from Maple Ridge Community Correction and the Wardens at the Alouette Correctional Centre for Women and Fraser Regional Corrections Centre. Both Wardens presented at the CSSI Partners Meeting on September 22, 2021 including an update and information about new Corrections programs.</p>	Corporate Plan	Safety	Complete Q3 2020
		Carry-Over	GM Corporate Services, Manager CSSI	
Establish/Review Housing Action Plan	<p>Cash-in-lieu density bonus provisions were adopted by Council to develop an affordable housing fund as means of delivering affordable housing options. In conjunction with the Planning Department, a review of secondary suites (SS) and detached garden suites (DGS) regulations was done to help increase rental unit opportunities. Accountability mechanisms explored with Council bylaw amendments were endorsed (October 2020). The Business Licence Bylaw was amended to incorporate a Good Neighbour Agreement to remove owner occupancy requirement.</p>	Corporate Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Manager of Community Planning	
Initiate Request for Expressions of Interest for Affordable Housing - Closed Items	<p>Currently exploring potential provider partnerships. This includes working with BC Housing, Fraser Health and other outside non-profit agencies to undertake affordable housing project assessments.</p>	Corporate Plan	Safety	Complete 100% Q1 2021
		Carry-Over	Manager of Community Planning	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Review Social Services Inventory, Gap Analysis & Mapping Initiative	Council endorsed funding to hire SPARC BC in 2019 to map a range of substance use, mental health and housing services in Maple Ridge to inform a made in Maple Ridge Development Model (as an update to the inventory undertaken in 2016). A Social Services Inventory was undertaken with SPARC BC and included input from BC Housing and Fraser Health. The inventory was presented to Council in Spring 2020. The gap analysis was presented to Council in January 2021. Phase 1 (Inventory) complete. Phase 2 (Gap Analysis) Presented to Council in September 2021	Corporate Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Manager Community Planning	
Implement the CSSI Action Plan	<p>The Action Plan shows that the City is being proactive by implementing strategies to deal with social safety concerns, while we build out the larger Community Safety Plan.</p> <p>The CSSI Action team has met monthly since May 27, 2020 in a cross-department cooperative approach to operationalizing the Action Plan.</p>	Corporate Plan	Safety	In Progress 96% Q4 2021
		Carry-Over	GM Corporate Services, Manager of Community Planning, Bylaws, RCMP, Planning, IT, Engineering, Fire	
Host CSSI Partners Meetings	<p>The Community Safety Steering Committee (CSSI Partners) was endorsed by Council at the July 2, 2019 Council Workshop Meeting.</p> <p>The CAO and the CSSI team hosted Community Partners Meetings on June 22, 2020, January 13, 2021 and September 22, 2021. Themes included Data Sharing, Integrated Court, Restorative Justice, Action Plan updates, and spotlights of effective service providers.</p> <p>Meeting to be held on an ongoing basis bi-annually.</p>	Corporate Plan	Safety	Complete 100% Q1 2020
		Carry-Over	Chief Administrative Officer Manager CSSI	
Facilitate community consultation on Community Social Safety Plan	In June and July 2021, in collaboration with an independent consultant, staff conducted the CSSI – LEAD Maple Ridge public consultation process. The consultation process consisted of a tailored communications strategy, four community pop-ups, targeted stakeholder conversations, nine virtual neighborhood meetings, a learning event with Public Safety and CSSI experts, and a community survey.	Corporate Plan	Safety	Complete 100% Q3 2021
		Carry-Over	Manager Community Planning	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop CSSI Communication Plan - Phase 1, LEAD Maple Ridge	The CSSI Communications Plan will ensure the citizens of Maple Ridge receive relevant updates on the LEAD Maple Ridge Public Consultation and the Community Safety Plan.	Corporate Plan	Safety	Complete 100% Q4 2021
		Carry-Over	GM Corporate Services, Manager of Community Planning & Manager Corporate Communications, Manager CSSI	
Conduct Town Centre Visioning public process	The public consultation process began in August 2020 and ran through October 2020 and included Pop Ups, a WalkShop Tour of the Town Centre and a virtual Workshop with the local Business Community. The outcomes Report was presented to Council in February 2021.	Corporate Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Manager of Community Planning	
Implement Security Services	<p>Council increased funding for Security Services for the summer of 2019. A Request for Proposals was finalized in September 2021 outlining security service needs and criteria, and will go to the market shortly to seek best value for the best security services.</p> <p>Short term and stop gap strategies have been employed to alleviate pressure on urgent issues:</p> <ul style="list-style-type: none"> - define the scope of security services and closely manage the budget - reinvigoration of security group to identify issues and develop a plan to move forward - obtain and compile real-time, geotagged incident data to identify priorities, trends and measures, and to contribute to the CSSI dashboard 	Corporate Plan	Safety	In Progress 95% Q4 2021
		Carry-Over	GM Corporate Services, Manager CSSI	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Participate in the RCMP Joint Service Review	A review of the existing joint policing model with the City of Pitt Meadows is underway. An update to Council will occur this Fall.	Corporate Plan	Safety	In Progress
		Carry-Over	Chief Administrative Officer Finance RCMP	
Review Social Housing Plan	The Social Housing Plan established in 2019 defining Council priorities such as: <ul style="list-style-type: none"> - Abstinence based Development Model - Seniors Housing - Housing for people with a disability - Housing for families with a low income - Mapping exercise on housing and substance use services The next step to carry out the mapping exercise	Business Plan	Safety	In Progress 75% Q2 2022
		Carry-Over	Manager of Community Planning	
Develop CSSI Performance Dashboard	In partnership with the Corporate Services team, a public facing Community Social Safety Dashboard was launched to support Council's strategic priority of Community Safety. It presents real-time data from the Bylaw Department, the Community Safety Officers, RCMP property crime stats, and security incident reports. The Dashboard can be found at: https://mapleridge.maps.arcgis.com/apps/dashboards/160559c324724517a26b38187ce795de	Business Plan	Safety	Complete 100% Q1 2021
		Carry-Over	Manager of Corporate and Consultation	
Implement 16 x 7 CSO service model	The process required the creation of a new 4-on-3-off shift, a signed letter of understanding with the Union, and the hiring of 6 new CSOs (3 new positions and three vacancies).	Business Plan	Safety	Complete 100% Q4 2021
		Found Milestone	Manager of CSSI	
Launch Community Resource Hub	The Community Resource Hub is being funded by the Strengthening Communities Services Grant. In collaboration with the Corporate Services Team, we have delivered on multiple service contracts (within Procurement policies), a commercial lease, hired a Hub Coordinator, Indigenous Liaison, Outreach Lead, and procured security/janitorial services.	Business Plan	Safety	Complete 100%
		Found Milestone	Manager of CSSI and Manager of Corporate Planning and Consultation	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Launch the Situation Table	This is funded by the Strengthening Communities Services Grant. Procurement of a single source provider Global Network will help with the virtual learning implementation plan. This work is supported by the Ministry of Public Safety and Solicitor General, Office of Crime Reduction and Gang Outreach. There is a community lead group of responders for people in crisis or at imminent risk.	Business Plan	Safety	In progress 15% Q1 2022
		Found Milestone	Manager of CSSI; Hub Coordinator	
Deliver training curriculum that includes a series on Indigenous History and Cultural Sensitivity, Mental Health First Aid, administering Naloxone, CPTED certification, and Trauma-Informed practices	This is funded by the Strengthening Communities Services Grant. We will procure training providers and begin to schedule the training throughout the year.	Business Plan	Safety	In Progress 10% Q3 2022
		Found Milestone	Manager of CSSI; Hub Coordinator	
Create 2 CSO Treatment and Recovery Liaison roles, and solidify relationships with the Hope for Freedom Society, Inner Visions, the MRTC and the Non-Judgmental Recovery Society.	CSO Treatment and Recovery Liaison roles have been assigned. Supported by the CSSI Manager and Expert Consultants, we will build the network and establish referral pathways.	Business Plan	Safety	Complete 100%
		Found Milestone	Manager of CSSI	
Invest in ISAT via the Strengthening Communities' Services Grant	Funding was approved in the amount of \$25,000 towards Equipment, Uniforms and Training.	Business Plan	Safety	Not Started 0% Q1 2022
		Found Milestone	Manager of CSSI; Sr Manager of Police Services	
Obtain 1 year of additional funding (bringing the total to 4 years) for the 16 x 7 service model for the CSOs via the Strengthening Communities' Services Grant	Funding was approved in the amount of \$292,000 towards labour costs. Future Business Planning will aim to regularize the Senior CSO and 2 CSO positions.	Business Plan	Safety	Complete 100%
		Found Milestone	Manager of CSSI; Manager of Corporate Planning and Consultation	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Integrate applicable outcomes from the LEAD Maple Ridge Public Consultation into the CSSI Action Plan.	Corporate Plan	Safety	Q4 2022
<div>Rationale</div> <div>We are seeking endorsement for an expanded CSSI Action Plan.</div>			
<div>PM</div> <div>Working with the Task Action Group and CSSI Experts, review the report and pull items specific to Community Social Safety.</div>			
Integrate findings from the Social Services Inventory Gap Analysis into the CSSI Action Plan.	Corporate Plan	Safety	Q4 2022
<div>Rationale</div> <div>We are seeking endorsement for an expanded CSSI Action Plan.</div>			
<div>PM</div> <div>Working with the Task Action Group and CSSI Experts, review the report and pull items specific to Community Social Safety.</div>			
Integrate outcomes from the Town Centre Visioning Process into the CSSI Action Plan (pending the TCV going back to Council sometime in early 2022)	Corporate Plan	Safety	Q4 2022
<div>Rationale</div> <div>We are seeking endorsement for an expanded CSSI Action Plan.</div>			
<div>PM</div> <div>Working with the Task Action Group and CSSI Experts, review the report and pull items specific to Community Social Safety.</div>			
Expand the CSSI Dashboard to include Hub, Situation Table, Integrated Court Team and ISAT data	Corporate Plan	Safety	Q2 2022
<div>Rationale</div> <div>This work allows the CSSI Team to inform their decisions based on real-time and comprehensive data.</div>			
<div>PM</div> <div>Meet with Corporate Services Team to map out layout, datasets, and visuals.</div>			
Develop CSSI Communication Plan - Phase 2, CSSI video production	Business Plan	Safety	Q2 2022
<div>Rationale</div> <div>This action will enhance public relations and ongoing education regarding the CSSI in the community.</div>			
<div>PM</div> <div>Delivery on a series of short videos targeting citizens describing the practical application of the CSSI</div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Support the expansion of the Bylaw Department office space into the former archive room.	Business Plan	Safety	Q4 2022
Rationale	Providing dedicated office space for the CSOs will facilitate necessary training and their other work.		
PM	Support Clerks with the removal of the Archives. Support facilities with design, budget, and access.		

Corporate Communications - 2022 Key Highlights

The Corporate Communications Department serves as an internal resource for all departments to help shape the City's external and internal outreach to inform, educate and engage with key stakeholders.

Key deliverables for 2022 focus on expanding current avenues for Council to engage with citizens, increased community engagement opportunities for City departments, as well as undertaking extensive work on a corporate-wide best practices communications plan.

The 2022 priority deliverables are highlighted below under their strategic priority:

Governance & Service Delivery

- Develop additional communication assets to increase the public's awareness of Council's progress on Strategic Plan objectives
- Support the development and deployment of additional data dashboards to provide real-time data to the public
- Develop a Strategic Corporate Communications & Community Engagement Plan

Intergovernmental Relations

- Develop print, social media and website content to support the 2022 Municipal Election
- Conduct a pilot community engagement program to 'bring City Hall' to local neighbourhoods to encourage engagement with City departments and City Council through consultations and community forums

City of Maple Ridge

Corporate Services– Corporate Communications

Business Plan 2022 – 2026

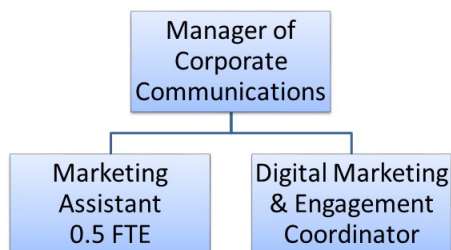
Departmental Overview

The Corporate Communications Department provides expertise and resources for all City departments and Mayor and Council to inform, educate and engage citizens and stakeholders of the City on important civic matters. CCD develops content, messaging and marketing material for the City website, social media, press releases and face-to-face interactions to ensure that information is available in a timely fashion and is open, transparent and accessible to the widest possible audience. CCD monitors conversations and content on social media and in traditional media related to the City's work and provides updates and recommendations to the City's leadership team to address any gaps in the City's information or engagement programs.

In addition CCD provides recommendations on ways that Mayor and Council and City Departments can engage the community to ensure that citizens have a strong voice in local government processes and decision making.

The department provides communications support for the City's Emergency Operations activations to ensure that there is a single source of information for citizens in the event of any large scale emergency and supports City departments in the development and release of information relating to operational activations for smaller emergency events.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Expenditures								
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	284	293	9	3%	305	316	324	333
	369	378	9	2%	390	401	409	418
Totals	369	378	9	2%	390	401	409	418

Proposed Changes and/or Remarks:
No Comments

Corporate Communications Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Initiate the public consultation process regarding the development of a neighborhood park at 241A Street and 112 Avenue	Communications provided support to the Parks Planning Team on this consultation project.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Chad Neufeld, Manager	
Provide support to the Planning Department on community consultations related to ongoing projects	The Lougheed Corridor Planning Project is in its final stage and we are also supporting the CSSI Community engagement process.	Corporate Plan	Growth	In Progress 90% Ongoing
		Carry-Over	Planning, Bylaws & Licences	
Supported the CSSI community engagement program	The CSSI community enaggement was rolled out in Q3. Support included the development of assets, including videos, social media assets and newspaper ads to obtain public feedback.	Corporate Plan	Safety	Complete 100%
		Found Milestone	Manager, Corporate Communications	
Provided support for Economic development for a number of programs including the Smart 21 Program, Tourism, Newsletters, Making Future program, FDI advertising, Innovation Challenge, GLOW Maple Ridge & Dog Friendly Maple Ridge programs	Our team developed graphic assets and an online presence for all of the programs including deploying print and digital marketing assets to ensure that departments had the community feedback required to advance the work in each program area.	Corporate Plan	Growth	Complete 100%
		Found Milestone	Digital Marketing & Engagement Coordinator	
Provided support for the Strategic Transportation Plan roll out	Communications developed the website presence and graphics for the Program and supported the community engagement according to the program timeline. We continue to update the assets as the Program steps move forward.	Corporate Plan	Growth	Complete 100%
		Found Milestone	Manager, Corporate Communications	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provided support for the ongoing Loughheed Corridor project including project updates and assets for the final presentation to Council	We have maintained the website and are developing a new video presentation that will be part of the final stages of the work to bring this new Area Plan to Council.	Corporate Plan	Growth	Complete 100%
		Found Milestone	Manager, Corporate Communications	
Support community engagement/consultation for Engineering and Operations for 2020 Business Plan deliverables for the Asset Management Project, Pedestrian & Cycling upgrades to 123 Avenue from 203 Street to Laity Street	Long term planning is underway for the Transportation and Drainage master plans. We continue to provide support for the Transportation Master Plan and the Integrated Stormwater Management Plan public consultations and website assets.	Corporate Plan	Growth	Complete 100% Ongoing
		Carry-Over	General Manager Engineering Services	
Support community engagement for PRC capital project planning & execution of Albion Community Centre Phase Two, new ice sheet, RCKC upgrades, Silver Valley Gathering Place and Hammond Community Centre upgrades	Three media releases were produced in support of these projects: 1) Maple Ridge Received Grant for Silver Valley Gathering Place - March 9, 2021 2) Construction Set to Begin on Silver Valley Gathering Place - July 15, 2021, and 3) \$20,000 KalTire Replay Fund Grant Targeted at Silver Valley Gathering Place - Sept 22, 2021. Communications continues to support the Parks marketing team on capital projects, consultations and updates.	Corporate Plan	Growth	In Progress 75% Ongoing
		Carry-Over	General Manager Parks, Recreation & Culture	
Support Albion Community Centre Grand Opening	This item is pending the announcement of the timeframe of the opening.	Business Plan	Pride	Not Started 0% Q4 2021
		Carry-Over	Director of Parks and Facilities, PRC	
Complete policy work that incorporates guidelines, procedures and best practices on using the Esri Hub technology to conduct public consultations	Communications has worked with departments to develop Esri Hub pages for various Planning and Economic Development consultations. This is an ongoing project across several departments. This will be rolled into the 2022 deliverable around the Community Engagement recommendations	Business Plan	Governance & Service Delivery	Deferred 25% Q3 2022
		Carry-Over	Manager, Corporate Planning and Consultation	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Review the current Intranet and employee engagement assets and develop a recommendation and budget for enhanced platform to engage employees regardless of their work setting and access to a computer as part of the 2022 Work Plan	This work will be deferred as the Microsoft Teams platform has the capacity to be the primary employee engagement platform.	Business Plan	Governance & Service Delivery	Deferred
		Carry-Over	Manager Corporate Communications	Q4 2022
Explore an upgrade of the Virtual Office Assistant to provide voice activation on mobile devices or home computers with audio capability	The City website will be reviewed as part of the 2022 Business Plan, with this component explored as part of that larger project.	Business Plan	Governance & Service Delivery	Deferred
		Carry-Over	Manager Corporate Communications	Q4 2022
Developed video animations to help citizens understand their tax notice and how tax dollars are invested	These videos will be rolled out as part of the 2022 financial planning process.	Business Plan	Growth	Complete 100%
		Found Milestone	Manager, Corporate Communications	
Supported the Bylaws 'Vector Bylaw' campaign to reduce wildlife interactions and support the Bear Aware Coordinator public education campaign	A newspaper advertising and social media campaign was rolled out for Q2 and Q3 of 2021.	Business Plan	Environment	Complete 100%
		Found Milestone	Manager, Corporate Communications	
Supported IT to update the City's internal and external digital signage and developed and deployed artwork templates for departmental initiatives	Communications developed the templates for the signage and are deploying artwork as part of the overall support for City Departments.	Business Plan	Pride	Complete 100%
		Found Milestone	Digital Marketing & Engagement Coordinator	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provided support for the roll out of the Performance Dashboard Hubs in conjunction with IT and Corproate Services colleagues	Communications developed the artwork style and icons for the Dashbloards and continue to support the roll out of new tables as the Program expands.	Business Plan	Pride	Complete 100%
		Found Milestone	Digital Marketing & Engagement Coordinator	
Revamped the Maple Ridge This Month Program to the new City News feature with Council news and revamped the Quarterly Reporting and Video presentations to match	The new artwork and approach was rolled out in Q3.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager, Corporate Communications	
Review and update all communications related policies to ensure alignment with Council's Strategic Priorities and the evolution of the delivery platforms for our Communications (social media/video technology)	The updated Corporate Communication and Community Engagement Policy No. 5.57 was adopted by Council. The Social Media Policy No. 30.10, Light Up City Hall Policy No. 4.33 and Flags and Banner Policy No. 30.06 were approved on March 12 2021 by CMT (as these are not Council policies).	Business Plan	Relations	Complete 100%
		Carry-Over	Manager Corporate Communications	
We provided support for HR as they rolled out a number of programs including the HR Strategy Plan, the HR service delivery model, Recruitment Advertising, Corproate Wellness asset update, PRC Recruitment Fair and updates regarding the City's COVID response.	Support of the HR programs required devleopment of new graphics, posters, a consistent style of recruitment advertising online, on-site posters at City facilities and print as well as social media campaigns.	Business Plan	Pride	Complete 100%
		Found Milestone	Digital Marketing & Engagement Coordinator	
Review intranet platform and develop recommendations for enhanced employee engagement and interaction	The roll out of Microsoft Teams platform will change the scope of the Intranet project. It was decided that this work be deferred until a review of the City website is complete and Microsoft Teams is better established in the organization.	Business Plan	Pride	Deferred 0% Q4 2022
		Carry-Over	Manager Corporate Communications	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Roll out COVID-19 Community Response including the development and deployment of website and social media assets and daily briefings for the EOC and Council decision makers	Communications also developed a 'backup' website in case of service interruption and will continue to monitor and update all assets on the latest Public Health information from the BC Government and support all departments with the delivery of information relating to impacts of the health orders.	Business Plan	Safety	In Progress
		Carry-Over	Director Human Resources	100% Ongoing

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Working with the Clerk's Department, Communications will develop print, social media and website content to support the 2022 Municipal Election	Corporate Plan	Pride	
Rationale	Citizens need to know how they can participate in the 2022 Municipapl Election as a candidate and a voter.		
PM	We will track the website visits, social media views and the voter turnput numbers to determine how the assets are received by the pubic.		
Develop a Strategic Corporate Communications and Public Engagement Plan	Corporate Plan	Governance & Service Delivery	
Rationale	The role of Corporate communications has evolved over the last decade and it is important to develop and deploy a strategic communications framework for the City of Maple Ridge that addresses the needs of the elected officials, internal departments and the needs for citizens to undertsand, and engage with, their local government. This work will also help define the long term resource needs to sustain the communications needs from all staeholders.		
PM	We will aquire the consultant, work through a needs assessment from stakeholders and develop a draft Strategic Communications framewrk for review by CMT.		
Develop a Council Reporting Framework involving monthly full page ads, separate from Corproate items, with updates on Council's Strategic Plan accomplishments plus a monthly short video from Council, Quarterly full page ads and a corresponding short video summary	Business Plan	Growth	
Rationale	The reporting framework will help to Increase public awareness of City Council's accomplishments.		
PM	We will measure video views and the number of visits to the assets on the City website.		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Working across the organization, we will help coordinate the 'City Hall comes to your neighbourhood' pilot program for 2022; this Program will leverage the 'Hot Summer Nights' work to a more comprehensive community engagement event	Business Plan	Pride	
Rationale	The Program will help us re-engage citizens through community engagement post pandemic.		
PM	We will estimate attendance at the events and the visits to the information tents that are part of the event.		
Working across the organization, we will develop recommendations for a community engagement approach for the City of Maple Ridge that is scalable for the variety of the City's projects, programs and future work plans	Business Plan	Growth	
Rationale	We need to develop a consistent toolkit for all departments to ensure that citizens and stakeholders are engaged on important capital, policy and program development.		
PM	Once the framework is adopted, we will measure the participation in community enagements and the impacts when projects come to the final decisions.		
Bring together a cross department team to review the City's website to determine if it is meeting the current needs of City departments and develop recommendations for upgrades or and overhaul before the 2023 financial planning begins	Business Plan	Growth	
Rationale	The City website is a critical part of our interface with citizens in the digital era therefore we need to ensure it is meeting the needs of individual City departments and our citizens. The internal review will devleop recommendations for next steps based on the review of the site.		
PM	We will review the site usage and carry out comparisons on how other similar sized local governments are delivering their web presence.		
Develop CSSI Communication Plan - Phase 2, CSSI video production	Business Plan	Safety	
Rationale	Public relations and ongoing CSSI education is critical to the success of the Initiative.		
PM	We will track the media and public interactions on the CSSI to determine public support.		

2022 Key Highlights - Corporate Planning and Consultation

Corporate Planning and Consultation's key deliverables for 2022 are focused on undertaking major projects to provide consistent frameworks and processes in alignment with the Governance and Service Delivery strategic priority,

The 2022 priority deliverables are highlighted below under their strategic priority:

Governance & Service Delivery

- Develop a scalable Project Management Framework to establish consistent processes from start to finish
- Create a Grant Policy to define how/when resources are deployed to apply for grant funding
- Support the Asset Management Strategy
- Support implementation of #SPLIT (Servicing, Permits, License, Infrastructure and Ticketing)
This program will combine several existing projects to create efficiency, reduce costs and improve sustainability
- Advance technical discovery for the update and implementation of new Human Resources Information System, financial, and asset management systems
- Incorporate Project Management section into Corporate Planning & Consultation Department
- Provide data analytics and dashboard development support corporately to advance real-time, data-driven decision making including for Parks, Recreation and Culture business development and Engineering traffic calming initiatives

Growth

- Update the corporate vision, mission and value statement through Citizen's Survey
- Update Strategic Planning Principles to guide corporate and community direction

City of Maple Ridge

Corporate Services – Corporate Planning & Consultation

Business Plan 2022 – 2026

Departmental Overview

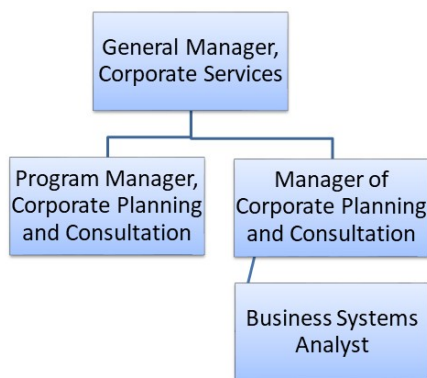
Corporate Planning & Consultation Department develops and administers a formal business planning framework to maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track. This involves the development and reporting of a Corporate Strategic Plan. The Department also manages a coordinated, interdepartmental approach to corporate initiatives including strategic project management and continuous improvement. Continuous improvement project include development of business intelligence products and operational support for data analytics.

Project management services including the coordination of internal and external resources for the delivery of strategic, multi-disciplinary initiatives.

The Department is also responsible for representing the sustainability interests of the community and corporation of Maple Ridge. It is accomplished through energy and greenhouse gas emissions planning and reporting, research, policy development, and advocacy at regional tables.

Our mission is to empower internal stakeholders with frameworks and tools to make data-driven decisions that improve the lives of residents through service delivery and a lens of sustainability.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	2021	2022	Changes		2023	2024	2025	2026
			\$	%				
Expenditures								
Salaries	401	421	20	5%	447	468	480	493
Studies & Projects	17	17	-	0%	17	17	17	17
	418	438	20	5%	464	485	497	510
Totals	418	438	20	5%	464	485	497	510

Proposed Changes and/or Remarks:

No Comments

Corporate Planning & Consultation Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Design a citizen satisfaction and strategic direction survey in consultation with Council	Survey data collected, summary report to Council in January 2021.	Corporate Plan	Pride	Complete 100% Q1 2021
		Carry-Over	Manager of Corporate Planning & Consultation	
Develop a Community Greenhouse Gas Emissions Strategy for Council consideration	Produced a report identifying actionable options for Council consideration. Currently under Council consideration for implementation.	Corporate Plan	Environment	Complete 100% Q3 2021
		Carry-Over	Program Manager - CPC	
Develop and implement a collaborative grant tracking and reporting system	Database developed in SharePoint with notification and reporting integrations.	Business Plan	Governance & Service Delivery	In Progress 100% Q4 2021
		Carry-Over	Manager of Corporate Planning & Consultation	
Develop policy, guidelines, procedures, and best-practices for conducting public consultation	Currently supporting PRC with scoping appropriate technologies to support a corporate community engagement framework. Deliverables include the identification of survey software and community engagement software.	Business Plan	Governance & Service Delivery	In Progress 10% Q2 2022
		Carry-Over	Manager of Corporate Planning & Consultation	
Identify options for corporate planning software to support the development and tracking of strategic deliverables and department work plans	The addition of a Business Systems Analyst to the department in Q3 has created opportunities for a City-built solution that ties into Office365 tools in alignment with IT Strategy. Scoping, internal consultation and development to initiate Q4 2021.	Business Plan	Governance & Service Delivery	Delayed Q1 2022
		Carry-Over	Manager of Corporate Planning & Consultation	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Create a database with automation for Legal & Legislative Services task tracking	Databases are configured. Automation and entry form development remains outstanding.	Business Plan	Governance & Service Delivery	In Progress 70% Q1 2022
		Found Milestone	Business Systems Analyst	
Develop a dashboard to report on Traffic Calming processes	Project charter and scoping complete. Process mapping and app development outstanding.	Business Plan	Governance & Service Delivery	In Progress 15% Q2 2022
		Found Milestone	Business Systems Analyst	
Review and update organizational and strategic performance metrics	Completed development and implementation of strategic performance dashboard. Operational measures and dashboards now an ongoing deliverable with resourcing of Business Systems Analyst.	Business Plan	Pride	Complete 100% Q1 2021
		Carry-Over	Manager of Corporate Planning & Consultation	
Automate and digitize quarterly reporting measures	Dashboards and department entry forms created and rolled out to business users.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Found Milestone	Business Systems Analyst	
Create a trail usage dashboard	Project charter and scoping complete. Data entry process mapping and dashboard development outstanding.	Business Plan	Governance & Service Delivery	In Progress 15% Q1 2022
		Found Milestone	Business Systems Analyst	
Undertake enhancement and updates to the Open Government Portal	Updates for existing content developed. Integration of Traffic Calming Dashboard and Portal updates required.	Business Plan	Governance & Service Delivery	In Progress 5% Q4 2022
		Found Milestone	Business Systems Analyst	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Conduct a review of Development Services fees	Fee bylaws adopted and updates made to AMANDA system.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Found Milestone	Business Systems Analyst	
Develop a Community Resource Hub to support unsheltered populations during COVID-19 pandemic	Key service contracts, resources, operational procedures and service model developed. Hub launched and will remain ongoing until July 2022.	Business Plan	Safety	In Progress 25% Q2 2022
		Found Milestone	Manager of Corporate Planning & Consultation	
Coordinated Corporate Planning Virtual Public Education Sessions	Sessions held mid-October	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Found Milestone	Business Systems Analyst	
Develop consolidated Fees & Charges Bylaw	Development application fees and Engineering infrastructure and development fees included in the Bylaw. Additional department fees to be included on a planned basis as a separate deliverable.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Manager of Corporate Planning & Consultation	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Conduct an update of strategic planning principles including vision, mission, and values	Corporate Plan	Growth	Q2 2023
Rationale	The vision statement that guides strategic planning cites 2020 as the target year. As we move into 2021, it is important we establish a new aspirational target that aligns with the current social, economic, and technological environment.		
PM	Discrete measure: development of objectives, targets and measures.		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Conduct citizen satisfaction and strategic priorities surveys to inform the development of a long-term strategic plan	Corporate Plan	Governance & Service Delivery	Q4 2022
<p>Rationale Citizen surveys have historically been conducted prior to the election of a new Council so as to inform the development of Council's Strategic Plan. While the data used during this consultation would feed into the development of Council's priorities, the broader consultation would inform the development of a long-term strategic plan.</p> <p>PM Citizen satisfaction with City services</p>			
Develop a corporate project management framework	Corporate Plan	Governance & Service Delivery	Q4 2022
<p>Rationale The City's project management practices vary throughout the organization. A standardized framework managing and reporting out on both departmental and organization wide projects will be extremely useful. The CPC department is building out a Project Management Office to support corporate initiatives as well as support for project management in various departments, as appropriate.</p> <p>PM Completion of a PM framework Percentage of projects delivered on time and within scope Number of training sessions on PM framework</p>			
Develop a set of internal service metrics and presentation dashboard based on updated vision, mission and values	Business Plan	Governance & Service Delivery	Q3 2024
<p>Rationale Extensive time and effort has been expended in developing strategic metrics that measure progress on Council's Strategic Plan. However, there remains a gap in reporting with regard to internal service metrics. Internal metrics should be aligned with new organizational vision, mission, and value statements to ensure they are future focused and relevant for the long-term.</p> <p>PM Discrete measure: development of objectives, targets and measures.</p>			
Develop a long-term, goal-oriented strategic plan (15 year timeframe)	Business Plan	Growth	Q4 2023
<p>Rationale Strategic plans that align timing with Council's term are limited in scope to a primarily operational focus. Elevating strategic priorities to extend beyond the term of a single Council ensures continued progress over the long-term while still giving Council the latitude to identify short-term priorities that should be addressed within their mandate. Overall, this strategy lends itself to delivering in the short-term while maintaining a focus on the long-term needs of the community.</p> <p>PM Discrete measure: development of objectives, targets and measures.</p>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Implement enhancements to contract registry	Business Plan	Governance & Service Delivery	Q1 2022
Rationale	The existing contract registry is a one-way data entry tool that can be optimized with reminders and integrations with Legal & Legislative Services Task Tracker database to ensure the rigor of tracking contract expiry.		
PM	Contract renewal by expiry		
Digitize and automate Corporate Planning forms and processes	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	The current system is fragmented and does not utilize potential technological efficiencies for the notification of cross-functional dependencies or reporting.		
PM	Time to complete business plans Business user satisfaction with business planning process		
Liaise and participate inter-municipally and with organizations and groups such as Metro Vancouver, BC Hydro, Fortis BC, the Province of BC, and others on policies and actions relating to climate change, energy and emissions	Business Plan	Environment	Ongoing
Rationale	Sustainability continues to be a priority for Council. Working collaboratively with external groups and representing Maple Ridge-centric issues and priorities ensures that the interests of the community and its residents are preserved and addressed.		
PM	Community GHG Emissions Corporate GHG Emissions		
Transition corporate reporting from IT to Corporate Planning and Consultation	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	With the addition of a Business Systems Analyst to CPC, the department can ensure continuity through all reporting tools by centralizing the service. Additional efficiencies are created when integrated with continuous improvement projects.		
PM	Percentage of corporate reports migrated to CPC		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop dashboards for recreation metrics	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	PRC are optimizing their programming through a marketing strategy. Data-driven decision-making is a critical element to their framework and measuring the effectiveness of the strategy.		
PM	Project completed on time and within scope		
#SPLIT (Servicing Permits Licencing Infrastructure Ticketing) Project - Phase 1	Business Plan	Governance & Service Delivery	Q2 2023
Rationale	Phase 1- Replace/enhance existing PLL system Phase 2 - Enhancements Calls for Service Phase 3 - Asset & Maintenance Management		
PM	Project completed on time, on budget and within scope		
Develop a grant policy	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	The City operates with an informal, de-centralized grant management framework. Developing standards and processes for grant submissions creates well-defined roles and responsibilities for departments supported by CPC. The amount of time invested in grant applications will be utilized more efficiently by establishing thresholds for which resources will be allocated to support applications.		
PM	Dollar value of successful capital grant awards Grant application success rate Application rate for available/qualified opportunities		
Facilitate development of corporate public consultation framework	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	The PRC division has developed the first phases of a model for public engagement. Support is required to incorporate a corporate perspective and identify optimal technologies that support implementation. These include survey and public engagement software.		
PM	Project completed on time and within scope		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Update Fees & Charges Bylaw with additional department fees	Business Plan	Growth	Q4 2022
Rationale	Ensuring that fees remain current with the cost of delivering services transfers the financial responsibility from the tax payer to the user. Revenues then support the resource capacity to meet the needs of customers.		
PM	Number of schedules added to Bylaw New revenues generated from updated fees		

2022 Key Highlights - Finance

The Finance Department's key deliverables for 2022 include major projects to provide the Corporation with sustainable financial management solutions in alignment with the Governance and Service Delivery and Growth strategic priorities. Regular financial reporting must be prepared in accordance with the mandated guidelines and timelines as issued by the Public Sector Accounting Board. Asset Management is key therefore the Department must review new asset acquisitions as well as asset liquidation against provincial mandated policies, and must therefore develop new ways to record and retire corporate assets.

The 2022 priority deliverables are highlighted below under their strategic priority:

Governance & Service Delivery

- Assess legal and contractual obligations related to the disposal or retirement of the City's tangible capital assets and undertake preparatory work to implement a new PSAB accounting standard, PS3280 Asset Retirement Obligations.

Growth

- Undertake a major amendment to the Development Cost Charges Bylaw
- Develop a funding strategy in conjunction with the Parks, Recreation & Culture Master Plan to provide sustainable stream of funding

City of Maple Ridge

Corporate Services– Finance

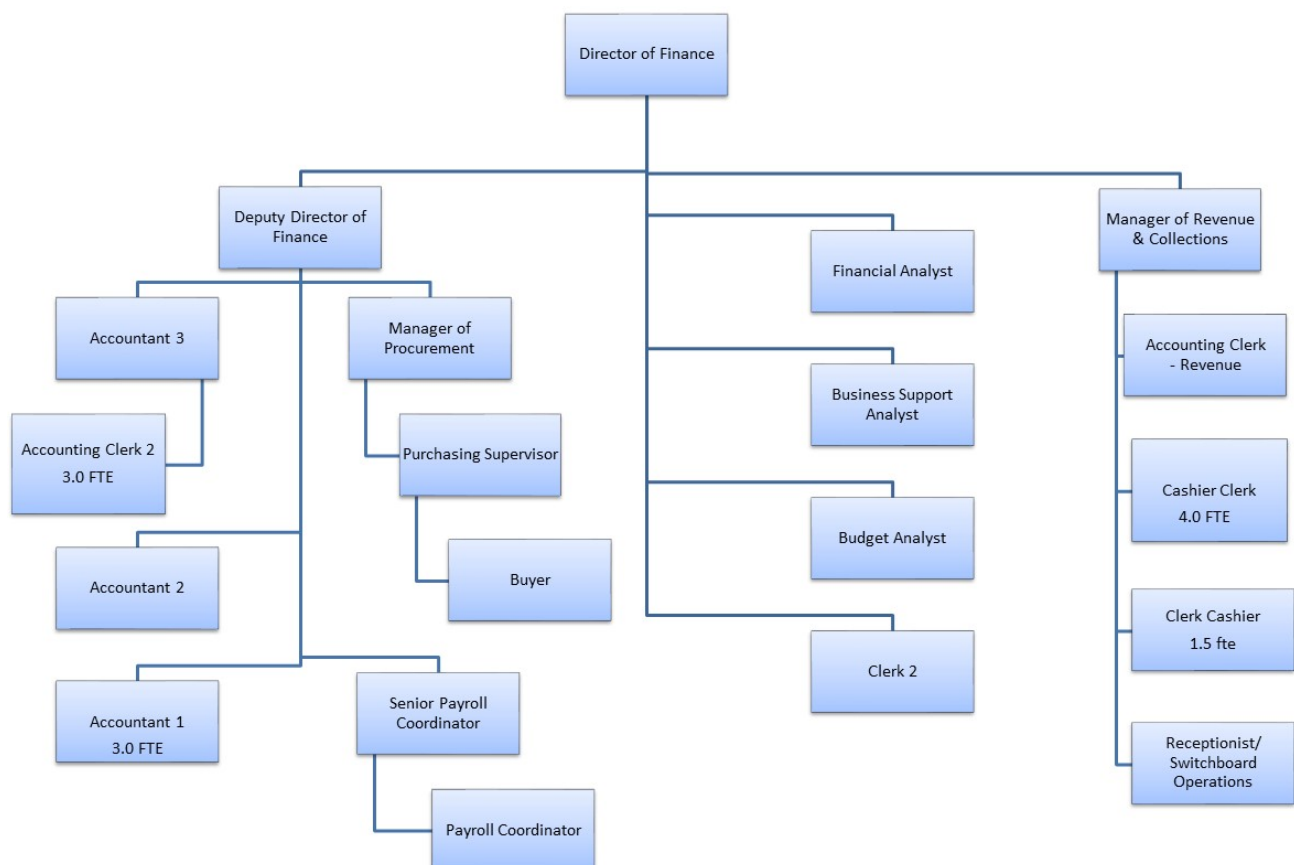
Business Plan 2022 – 2026

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 and 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 City procurement, Payroll, and for reporting on financial matters to the Audit & Finance Committee.

Organization Chart



Operating Budget

Finance

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes \$ %		Proposed 2023 2024 2025 2026			
Expenditures								
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	13	13	-	0%	13	13	13	13
Postage & Courier	40	40	-	0%	40	40	40	40
Salaries	2,748	2,848	100	4%	2,995	3,093	3,173	3,256
Stationery	17	18	1	0%	18	18	18	18
Studies & Projects	5	5	-	0%	5	5	5	5
Supplies	5	5	-	0%	5	5	5	5
	2,899	3,000	101	3%	3,147	3,245	3,325	3,408
Recoveries								
Recovery - Professional Fees	(11)	(11)	-	0%	(11)	(11)	(11)	(11)
Salaries Recovery	(374)	(384)	(10)	3%	(394)	(404)	(413)	(423)
	385	395	(10)	3%	405	415	424	434
Totals	2,514	2,605	91	4%	2,742	2,830	2,901	2,974

Proposed Changes and/or Remarks:

Salaries

Approved in the 2021-2025 budget, a Clerk Buyer position begins in July 2022.

Fiscal Services

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Section			\$	%				
Revenue								
Other Grant	51	26	(25)	(49%)	-	-	-	-
Gaming Revenue	-	750	750		1,500	1,500	1,500	1,500
	51	776	725	1422%	1,500	1,500	1,500	1,500
Expenditures								
Bad Debts	5	5	-	0%	5	5	5	5
Bank Charges	56	90	34	60%	93	97	101	104
Contingency	(162)	60	222	(137%)	165	374	486	638
Debt Payments	1,749	1,985	236	13%	1,985	3,593	3,593	3,593
Lieu Time Payouts	245	250	5	2%	256	262	268	273
Taxes-Interest on Prepayments	120	120	-	0%	120	120	120	120
	2,013	2,510	497	25%	2,624	4,451	4,573	4,733
Transfers								
Surplus for Capital	-	-	-		-	-	-	-
Surplus	(188)	303	491	(261%)	182	183	688	888
Transfers from Reserve Funds	(800)	(686)	114	(14%)	(686)	(686)	(686)	(686)
Transfer to Capital Funds	4,437	4,155	(282)	(6%)	3,954	4,485	4,101	4,644
Transfers to Reserve Funds	832	533	(299)	(36%)	592	696	881	992
Contribution to own Reserves	7,742	6,394	(1,348)	(17%)	8,820	9,087	11,614	13,182
	12,023	10,699	(1,324)	(11%)	12,862	13,765	16,598	19,020
Totals	13,985	12,433	(1,552)	(11%)	13,986	16,716	19,671	22,253

Proposed Changes and/or Remarks:

Debt Payments

The Debt Payments and Transfers from Reserve Funds are for previously approved debt.

Contingency

The budget in 2023 - 2026 includes the corporate contingency for operating cost inflation.

Surplus

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

Transfer to Capital Funds

This is the amount of capital work funded directly by General Revenue.

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

Financial Services - Revenue & Taxation

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Revenue								
Grants								
Federal Grant (Conditional)	290	290	-	0%	290	290	290	290
Prov. Grant (Conditional)	50	50	-	0%	50	50	50	50
Prov. Grant (Unconditional)	942	942	-	0%	942	942	942	942
	1,282	1,282	-	0%	1,282	1,282	1,282	1,282
Other Revenue								
Admin Fee	50	51	1	2%	52	53	54	55
Auction Proceeds	7	7	-	0%	7	7	7	7
Discount on Payables	8	8	-	0%	8	8	8	8
Information Fees	150	150	-	0%	150	150	150	150
Interest - Property Taxes	270	270	-	0%	270	270	270	270
Investment Interest Reserves	545	545	-	0%	545	545	545	545
Investment Interest	1,740	1,755	15	1%	1,770	1,785	1,800	1,813
Miscellaneous Income	50	50	-	0%	50	50	50	50
Tax Penalties	700	700	-	0%	700	700	700	700
	3,520	3,536	16	0%	3,552	3,568	3,584	3,598
Tax Revenue								
Grants in Lieu	2,388	2,388	-	0%	2,388	2,388	2,388	2,388
Property Taxes	93,434	98,780	5,346	6%	104,179	109,926	115,704	121,613
	95,822	101,168	5,346	6%	106,567	112,314	118,092	124,001
Total Revenue	100,624	105,986	5,362	5%	111,401	117,164	122,958	128,881
Transfers								
Interest Transfers	160	160	-	0%	160	160	160	160
From Accumulated Surplus	(365)	(275)	90	0%	(275)	(275)	(275)	(275)
	(205)	(115)	90	(44%)	(115)	(115)	(115)	(115)
Totals	100,829	106,101	5,272	5%	111,516	117,279	123,073	128,996

Proposed Changes and/or Remarks:

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.

Finance Business Plan

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Support the creation of a formal Corporate Asset Management Plan	Staffing turnover resulted in some delays to this project. Meetings have restarted in Q3 2021. The timing of completion is driven by other departments.	Corporate Plan	Growth	In Progress
		Carry-Over	Director of Engineering and Asset Management Committee	Q2 2023
Update Financial Sustainability Policy	This update has been rescheduled to 2022 to allow work on other priorities to proceed.	Corporate Plan	Governance & Service Delivery	Not Started
		Carry-Over	Director of Finance	0% Q3 2022
Conduct a review of the Purchasing Policy	The amended Procurement Policy No. 5.45 and the Delegation of Procurement Bylaw were adopted by Council on May 25, 2021.	Corporate Plan	Growth	Complete
		Carry-Over	Manager of Procurement	100%
Work with Ministry of Finance to implement their new electronic property tax deferment program	The program is still in its early days and new hurdles constantly consume staff time. Ministry staff are responsive and we try our best to help where we can. As we move through each step of the deferment process, new issues will come up. It will be a couple of years before all issues are resolved.	Business Plan	Relations	Complete
		Carry-Over	Manager Revenue and Collections	100%
Introduce Revenue Services kiosk in Economic Development office as first point of customer service contact during Municipal Hall shutdown	The kiosk was put into operation and is no longer required as City Hall is open.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over	Manager Revenue and Collections	100%

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Transfer Payroll from Human Resources to Finance	The transition is complete.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Deputy Director of Finance	
Implement COVID-19 adaptations: Transition to managing a remote workforce; developing and revising business continuity plans; developing workplace safety plans in cooperation with HR;	Accounting, purchasing and payroll functions have continued without interruption since the start of the pandemic. Work continues, and as the health situation evolves, the way we work also evolves to ensure we continue operations without interruption.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over	Director of Finance; Deputy Director of Finance	Ongoing
Investigate the role of Risk Management in the Finance Department	This action is partially encompassed in our regular work, however, a more comprehensive review will be carried out in 2022.	Business Plan	Governance & Service Delivery	In Progress 25% Q3 2022
		Carry-Over	Director of Finance; Deputy Director of Finance	
Implement PS3280 Asset Retirement Obligations (Phase 1 - project is expected to take 3 years)	The Public Sector Accounting Board (PSAB) has deferred the implementation date in recognition of the impact of COVID-19 on work plans. The standard will be in effect for our 2024 fiscal.	Business Plan	Governance & Service Delivery	In Progress 10% Q4 2024
		Carry-Over	Deputy Director of Finance	
Involvement in HRIS selection/implementation	The initiation of this project is dependent on other departments.	Business Plan	Governance & Service Delivery	Not Started 0% TBD
		Carry-Over	Sr. Payroll Coordinator	
Investigate opportunities to streamline processes through leveraging technology.	The project has stalled due to resourcing constraints in Finance, procurement and IT. Additionally, IT has indicated an interest in exploring other tools to automate processes. 2021 Project is cancelled and a 2022 ongoing deliverable added to capture both Fin17 & Fin5	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Deputy Director of Finance	Ongoing

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement unified payment experience for payments made to the City regardless which department (Bylaws, Buildings, Planning, Taxes, Fire)	The necessary infrastructure is gradually being put in place.	Business Plan	Governance & Service Delivery	In Progress 5% Q2 2023
		Carry-Over	Manager Revenue and Collections	
Assess customer service software alternatives	The first candidate did not work out as well as hoped. While it is good at delegating, its solution feature has really poor functionality. Next steps are to explore further with IT.	Business Plan	Governance & Service Delivery	In Progress 5% TBD
		Carry-Over	Manager Revenue and Collections	
Train staff on the impact of new Waterworks software on quarterly metered utility billing	The training and implementation will be carried out before the end of the year.	Business Plan	Governance & Service Delivery	In Progress 20% Q4 2021
		Found Milestone	Manager Revenue and Collections	
Continue the necessary operational pivoting as COVID-19 pandemic evolves	Constant operational pivoting is required as the pandemic situation develops and the Finance Department will continue to make the needed adjustments.	Business Plan	Safety	In Progress 100%
		Found Milestone	Director of Finance	
Manage supply chain impacts resulting from COVID-19	The organization continues to be impacted with pricing, availability of supplies, contract management and cancellation of supply contracts.	Business Plan	Governance & Service Delivery	In Progress 100%
		Found Milestone	Manager of Procurement	
Manage operational impacts resulting from extreme weather events	Changes were needed to facility operations as a result from extreme weather events (i.e. extreme heat). The entrance and exit from municipal hall were adjusted to accomdate.	Business Plan	Governance & Service Delivery	In Progress 100%
		Found Milestone	Director of Finance; Deputy Director of Finance	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Manage decreased capacity and resilience due to challenges with recruitment and retention	An extended amount of time has been spent handling vacant positions and difficulty filling them.	Business Plan	Governance & Service Delivery	In Progress
		Found Milestone	Director of Finance; Deputy Director of Finance	Ongoing
Build function resiliency and capacity	COVID-19 illustrated how important it was for staff to have familiarity with multiple functions. Utility billing is starting to consume a lot of resources. There are also revenue opportunities that need to be captured, i.e. interim utilities and secondary suite billing.	Business Plan	Governance & Service Delivery	In Progress
		Carry-Over	Manager Revenue and Collections	50% Ongoing
Evaluate electronic forms and signatures in records management system	Procurement has successfully migrated some forms from paper to electronic. A review of forms related to procurement and accounting processes is underway with some process changes to be implemented prior to the end of the year. The project has stalled due to resourcing constraints in both Finance, Procurement and IT. Additionally, IT has indicated an interest in exploring other tools to automate processes. The 2021 Project is cancelled and a 2022 ongoing deliverable has been added to capture both Fin17 & Fin5.	Business Plan	Growth	Complete
		Carry-Over	Deputy Director of Finance	100% Ongoing
Implement new electronic homeowner grant program in partnership with the Ministry of Finance	Finance will continue to support the transition to the Ministry's new program in 2022.	Business Plan	Environment	In Progress
		Carry-Over	Manager Revenue and Collections	75% Q4 2021
New 2022 Deliverables				
Action Item		Planning Tier	Priority	ETA

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Provide Quarterly Financial Updates	Corporate Plan	Growth	Quarterly
Rationale These reports meet Council's request for quarterly financial information and commitment to transparency.			
PM			
Complete a one year review of the Purchasing Policy.	Corporate Plan	Growth	Q3 2022
Rationale This report responds to a request from Council for an update on the policy one year after adoption.			
PM			
Provide Council with an Annual DCC Update	Corporate Plan	Growth	Q4 2022
Rationale There is normally an annual minor amendment to adjust rates.			
PM			
Major DCC Amendment	Corporate Plan	Growth	Q2 2023
Rationale An update will be required to the DCC bylaw based on master plans being refreshed.			
PM			
Support the project to replace the current system for Servicing, Permits, Licences, Infrastructure and Ticketing software.	Business Plan	Growth	Q4 2022
Rationale The system that replaces the current Servicing, Permits, Licences, Infrastructure and Ticketing software will need to interface with the City's financial system and the City's cashier system. Finance staff will need to be involved in testing these interfaces prior to the final implementation.			
PM			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Support corporate procurement	Business Plan	Growth	Ongoing
Rationale The Procurement Section's support is required for some significant and complex procurement processes.			
PM			
Implement enhancements to contract registry in SharePoint	Business Plan	Growth	Q2 2022
Rationale The Procurement Section's support is required for some of the action items in the Corporate Planning & Consultation 2022 deliverables.			
PM			
Design Criteria Manual (DCM) Update	Business Plan	Growth	Ongoing
Rationale The Procurement Section's support may be required for action Items in the Engineering Services 2022 deliverables.			
PM			
Complete departmental strategic plan	Business Plan	Growth	Q2 2022
Rationale Developing a strategic plan sets the direction for the Finance Department over the next number of years in terms of services and value provided to the organization.			
PM			
Refresh Finance section of corporate website	Business Plan	Growth	Q4 2022
Rationale Ensuring that the appropriate financial information is available on the website supports public education & transparency in a easy to understand format.			
PM			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop a funding strategy in support of the new PRC Master Pan	Business Plan	Growth	Q4 2022
<div> <div>Rationale</div> <div>PRC is in the process of refreshing their master plan. Once complete a funding strategy will be needed to deliver the plan.</div> </div>			
<div> <div>PM</div> </div>			
Investigate process improvement through leveraging technology	Business Plan	Growth	Ongoing
<div> <div>Rationale</div> <div>Finding ways to improves processes through efficient use of technology helps to increase department productivity.</div> </div>			
<div> <div>PM</div> </div>			

2022 Key Highlights - Information Technology

The Information Technology (IT) Department is responsible for managing corporate computer systems, data resources and supporting technology infrastructure, while supporting the operation of business computers, virtual servers, physical servers and all associated software and databases.

Key 2022 deliverable focus on modernizing our technology to create efficiency and give greater access to data and information to staff, the public and business community. IT deliverables will enable a smart community that will find the results we need through community engagement, data-driven decision making, and collaboration.

A summary of each key highlight is described further below.

Governance & Service Delivery

- Select and implement a comprehensive modernized solution for servicing, permits, development services and calls for service to create efficiency, reduce costs and improve sustainability. As a major component of the IT Work Plan, this project will require resources from most departments.
- Continue configuration and implementation of the CRM for the Economic Development Department; a technology enabler for the Economic Development Strategic Plan to support operational reporting, data gathering, growth, and attraction of new businesses. Prioritize the development of mobile solutions to replace many current paper-based processes for Parks and Operations, which will include software and tablets to make the processes more versatile and effective for field work. Staff from both Parks and Operations will be required during all development to provide information pertaining to workflows and data requirements.
- Lead department on information gathering for a HRIS solution in conjunction with consulting services to support the Human Resources Department.
- Develop Information Technology Department People Strategy with Human Resources to include review of current state and sustainable future organization structure and model.

Growth

- Creation of a Connect Community Strategy that will outline a high-level technical plan and business model pertaining to the overall technology, design, requirements, costs, and recommendations required to determine the most appropriate strategy for bringing reliable, affordable broadband services to underserved businesses in the community.
- Develop Information Technology Department People Strategy with Human Resources to include review of current state and development of a sustainable future organization structure and model for IT.
- Replace voting hardware and software for 2022 Municipal election for statistical gathering and poll reporting. IT will be fully immersed in supporting the election, before and after.
- Manage acquisition of 2021 LiDAR, building footprints, urban tree canopy and vegetation datasets for the City. Using updated GIS Technology, current LiDAR will be used for Planning, Engineering, Parks, Safety, Economic Development analytical purposes to examine natural and built environments with greater precision and flexibility than before and will support the development of the PRC Master Plan.

City of Maple Ridge

Corporate Services– Information Technology

Business Plan 2022 – 2026

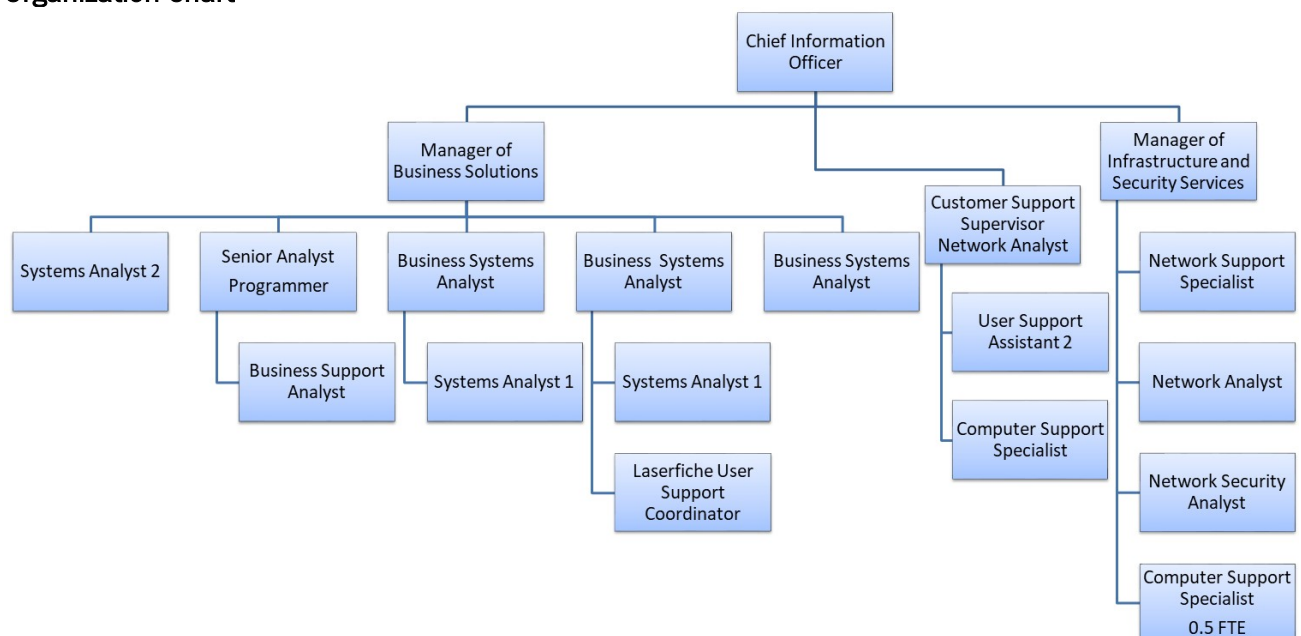
Departmental Overview

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. Beyond day-to-day operations, IT is also responsible, in collaboration with senior staff and Council direction, for the corporate strategic technology direction and investments, developing common standards and architectures and providing business solutions to support all departments in delivering public services efficiently. Day-to-day operations include managing and securing corporate computing devices, data resources and hardware and software infrastructure.

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

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

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes \$	%	2023	Proposed 2024	2025	2026
Expenditures								
Consulting	32	32	-	0%	32	32	32	32
Equipment Maintenance	15	15	-	0%	15	15	15	15
Salaries	2,352	2,403	51	2%	2,484	2,560	2,627	2,695
Software Maintenance	1,295	1,396	101	8%	1,476	1,558	1,641	1,726
Special Projects	-	65	65	0%	75	75	75	75
Supplies	15	15	-	0%	15	15	15	15
Training	10	10	-	0%	10	10	10	10
Utilities - Telephone	131	184	53	41%	184	184	184	184
Vehicle Charges	6	6	-	0%	6	6	6	6
	3,856	4,126	270	7%	4,297	4,455	4,605	4,758
Transfer to Reserve Funds								
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)
Totals	3,831	4,101	270	7%	4,272	4,430	4,580	4,733

Proposed Changes and/or Remarks:

Software Maintenance

The budget in this area includes \$40,000 a year to address the cost associated with growth. Software Maintenance is increasing more quickly than most areas.

Utilities Telephone

Due to growth additional data capacity is required, this includes but is not limited to the new Albion Community Centre which will require a dedicated connection.

Information Technology Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Connect bandstand kiosk to fibre network		Corporate Plan	Safety	Complete 100%
		Carry-Over	Infrastructure and Security Services Manager	
Complete City Fibre Strategy (Carry Forward from 2020)	The RFP is complete and proposal evaluation is underway to select consulting services for the 'Connected Community Strategy'.	Corporate Plan	Growth	In Progress 50% Q1 2022
		Carry-Over	Chief Information Officer	
Perform GeoDatabase Enhancements	Assisted the Engineering Department in adding new sanitary inventory items to the City's Enterprise GeoDatabase.	Corporate Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Systems Analyst 2	
Implement Modernized #SPLIT Solution (Servicing, Permits, License, Infrastructure and Ticketing). This program will combine several existing projects to create efficiency, reduce costs and improve sustainability. This project merges 2021 Deliverables and Carry-Overs IT62, IT64, IT65, IT17 and IT22		Corporate Plan	Governance & Service Delivery	Not Started Q4 2022
		New Deliverable	Senior Analyst Programmer	
Host a Hackathon/Ideation/Technical Showcase	At the beginning of the year, we had a very successful 'Connecting our Community Through Technology' Hackathon that we ran in conjunction with the Intelligent Communities Forum (ICF).	Corporate Plan	Pride	Complete 100%
		Carry-Over	Chief Information Officer	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop a new tool to automate the process of applying for land and building development permits and applications (Open Government – Hand Holder Application)	The development application has been created and the workflows documented. The application was configured and the work was completed by Planning and IT.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Business Solutions Manager	
Install Fire Hall No. 4 to Albion Community Centre fibre connection	This project was not included in the 2021 Budget/Workplan.	Corporate Plan	Governance & Service Delivery	Cancelled
		Carry-Over	Business Solutions Manager	
Implement Modernized #SPLIT Solution (Servicing, Permits, License, Infrastructure and Ticketing). This program will combine several existing projects to create efficiency, reduce costs and improve sustainability. This project Combines 2021 Deliverables and Carry-Overs IT62, IT64, IT65, IT17 and IT22	AMANDA V6 is at end of life and will be replaced with a more comprehensive solution that includes functionality for Servicing, Permits, License, Infrastructure and Ticketing. Combining AMANDA Upgrade, Online Permit Payment Expansion, Migrate Oracle to SQL, Online Realtime Apps for Licenses, Bylaws, Permits; Contractor Website Portal and Online Action Request System.	Business Plan	Governance & Service Delivery	In Progress 5% Q4 2022
		Carry-Over	Business Solutions Manager	
WiFi Replacement Project (ERF)	Internal APs have been replaced and we are currently working on replacing the external APs.	Business Plan	Governance & Service Delivery	In Progress 65% Q2 2022
		Carry-Over	Infrastructure and Security Services Manager	
Work with Human Resources to create a continuous learning program for all staff in relation to technology and software programs	IT has submitted programs for Microsoft, Esri (ArcGIS), etc. to Human Resources to include in the HR Training Calendar.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Executive Director, Human Resources	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Esri Enterprise Upgrade	The ArcGIS Enterprise Portal is installed and configured. The migration of map services and applications is in progress.	Business Plan	Governance & Service Delivery	In Progress 60% Q4 2021
		Carry-Over	Business Solutions Manager	
Change the development permit fee calculation within AMANDA		Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Business Systems Analyst	
Perform a GIS Geo-Database upgrade	The upgrade has been a bit slower than expected due to competing priorities (e.g., ED and CSSI Public Consultation Surveys).	Business Plan	Governance & Service Delivery	In Progress 25% Q4 2021
		Found Milestone	Systems Analyst 2	
Migrate ManagerPlus to Cloud Services	The update of Manager Plus to the cloud version (M+ Lightning) was completed on October 12, 2021.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Systems Analyst 2	
LiDAR Acquisition and Urban Tree Canopy and Vegetation coverage	Using the updated GIS Technology, updated Lidar will be used for Planning, Engineering, Parks, Safety, Economic Development analytical purposes to examine natural and built environments with greater precision and flexibility than before. It will be used to create a complete 3D Basemap of the city, new contours and DEM. The dataset can serve as a 3D model to improve decision-making and link a variety of other data. A 3D Base map of the City would make these assessments quick and consistent.	Business Plan	Governance & Service Delivery	In Progress 40% Q1 2022
		Found Milestone	Chief Information Officer	
Carry out SharePoint online migration	The migration of On prem SharePoint sites (weekly status update, News) to SharePoint (O365) is still in progress and is expected to be complete by the end of this year.	Business Plan	Governance & Service Delivery	In Progress 50% Q4 2021
		Found Milestone	Business Systems Analyst	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Carry out O365 migration	This was supposed to be a 5-year plan; however, due to COVID-19 it became a one-year migration. The Fire Department remains to be migrated to O365.	Business Plan	Governance & Service Delivery	In Progress 95% Q2 2022
		Found Milestone	Computer Support Specialist	
Developed RCMP Performance, Traffic and Crime Dashboard		Business Plan	Safety	Complete 100%
		Found Milestone	Systems Analyst 2	
Created Street Tree, Vegetation and Park Asset Management Field App		Business Plan	Environment	Complete 100%
		Found Milestone	Systems Analyst 2	
Develop Playground Asset Collection and Management App	Currently our Parks Department is using the Parks Asset Management map with ArcGIS Collector to collect and manage a comprehensive database of their assets including public art, benches, bike racks, onsite lighting, picnic tables, trail signs, trails, paths, and more. We will add additional assets as required.	Business Plan	Governance & Service Delivery	In Progress 90% Q4 2021
		Found Milestone	Systems Analyst 2	
Configure Traffic Asset Collection App	IT is developing a Traffic Asset Collection App and is looking at automated methods to collect this data.	Business Plan	Governance & Service Delivery	In Progress 50% Q4 2021
		Found Milestone	Systems Analyst 2	
Upgrade Ross ERP 8		Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Business Systems Analyst	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Carry out TurboNet Migration		Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Business Systems Analyst	
Configure Economic Development CRM in MS Dynamics CRM	The kick-off meeting with the development consultant is on October 19, 2021.	Business Plan	Governance & Service Delivery	In Progress 50% Q1 2022
		Found Milestone	Chief Information Officer	
Implement solution to allow the collection and routing of digital timesheets from departments to payroll.	The goal is to create efficiency, reduce errors, reduce duplication of effort, reduce use of paper and multiple workflows and various technologies.	Business Plan	Governance & Service Delivery	In Progress 20% Q1 2022
		Found Milestone	Business Systems Analyst	
Review and create a SWOT pertaining to usage of Laserfiche vs. Microsoft for document and records management and Collaboration.	The goal is to create efficiency, reduce errors, reduce duplication of effort, reduce use of paper and multiple workflows and various technologies, potential to reduce licensing costs.	Business Plan	Governance & Service Delivery	In Progress 20% Q2 2022
		Found Milestone	Manager of Business Solutions	
Modify IT interfaces, drafting processes and train staff to maintain infrastructure maps directly in GIS for improved interdepartmental efficiencies.	Training of Operations Staff has been initiated on ArcGIS Technology and IT is working with them on requirements gathering for moving from AutoCAD to ArcGIS for Asset Data Maintenance, Analysis and Data collection in the field.	Business Plan	Governance & Service Delivery	In Progress 10% Q1 2023
		Found Milestone	Manager of Business Solutions	
Work with staff and the Technology Task Force to explore opportunities for a Technology Hub in South Park	Initial discussions have occurred; however, direction is needed from CMT to proceed. The Technology Task Force was disbanded.	Business Plan	Growth	Deferred
		Carry-Over	Infrastructure and Security Services Manager	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Further enhance security policies, practices and procedures through a formalized security group	The security group was formed in 2016. This group completed a rework of the City's DMZ infrastructure. A new security policy was adopted in 2021. Mandatory one-hour security training for all staff will be conducted in 2021. Security Training has been established and will be rolled out to all staff as well as to Mayor and Council.	Business Plan	Growth	In Progress 50% Q4 2022
		Carry-Over	Infrastructure and Security Services Manager	
Move Online Service (Action) Requests from AMANDA to Tempest - Action Request System	Due to technology changes and mandatory requirements, we are looking at alternate possibilities. This Project is combined with the #SPLIT Project.	Business Plan	Growth	Combined
		Carry-Over	Business Solutions Manager	
Replace 85% of the existing server infrastructure as they are end of life	The replacement of the servers was completed (85%).	Business Plan	Growth	Complete 100%
		Carry-Over	Infrastructure and Security Services Manager	
Deploy Office 365 - This project will include a corporate wide office productivity audit to mitigate cost increases	The plan changed to deploy O365 to all municipal staff due to COVID-19-19-19. To better support collaboration and staff that are working from home, we've accelerated the process of moving staff to Microsoft Office 365. Presently we have migrated roughly 45% of staff to Office 365, representing approximately 300 out of 650 office users. The IT Department is continuing to support our mobile and home workforce, by ensuring the environment is stable and accessible, and through the deployment of Chrome Books and accessories. The deployment to the Fire Department will be the next step.	Business Plan	Growth	Combined 80% Q4 2021
		Carry-Over	Infrastructure and Security Services Manager	
Consolidate enterprise applications into a single database platform (Tempest, AMANDA, Crystal Reports, Cemetery, GIS, Hyperion, ROSS Financials, Empath, Citrix, etc.)	This is a multi-year project. All databases except Payroll and AMANDA have been migrated to SQL. Payroll will be completed in 2021/2022. There are approximately 60 databases with 731 GB total SQL data to migrate. Qty. 8 SQL databases to run on version 2012, 34 SQL DB's on version. 2016, and 17 SQL DB's on version 2019. (Combined with IT26)	Business Plan	Growth	In Progress 80% Q4 2021
		Carry-Over	Business Solutions Manager	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Complete cable plant upgrade for Leisure Centre	We continue to work with Facilities to complete the re-cabling of the Leisure Centre. The cable standards are complete and re-cabling of the lower floor of the Leisure Centre will be carried out as part of the renovation project. The upper floor will be a separate piece of work commissioned after the renovation.	Business Plan	Growth	Complete 100%
		Carry-Over	Infrastructure and Security Services Manager	
Complete cable plant upgrade for Operations	We continue to work with Facilities to move forward re-cabling at the Operations building. The marked up drawings have been received and we are waiting for Fibre as-builts from Tall city. IT is working with Facilities and Finance to ensure that we have appropriate funding to complete the work.	Business Plan	Growth	In Progress 30% Q3 2022
		Carry-Over	Infrastructure and Security Services Manager	
Redesign Laserfiche Collaboration structure	Serious performance and functional issues with the collaboration environment required a redesign. Design document has been completed by Ricoh. The design document is currently being reviewed and signed off by the City and a subsequent meeting is set to go over the recommendations. Ricoh will then build out the work breakdown structure to provide a budget and timeline for the work to be completed. An estimated budget for the work on the Ricoh side will be provided once the City reviews the design document. We are also reviewing the viability of other options for collaboration (e.g., O365 and Teams).	Business Plan	Growth	Complete 100%
		Carry-Over	Business Solutions Manager	
Rebuild SQL Server Environment	Infrastructure changes required a rebuild of the database environment. New virtual servers are online. Combined with IT22.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over	Business Systems Analyst	Q3 2021
Implement Web Page Design, Content Management System	This has been moved to Corporate Planning and Consultation.	Business Plan	Growth	Cancelled
		Carry-Over	Business Solutions Manager	N/A

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Build Corporate Planning Business Tool - This application will allow staff to manage business plan items in an online database and will allow Corporate Planning to build and deliver data visualizations	Support Corporate Planning and Consultation to enhance the current process using current software platforms and tools available at the City.	Business Plan	Pride	Deferred
		Carry-Over	Chief Information Officer	Q1 2022
Review replacement of enterprise applications: HRIS, Financial and Asset Management	The project team has been selected and requirements gathering will begin in Q4 2021. (Combined IT4, IT30, IT74, IT94 and IT96)	Business Plan	Growth	In Progress
		Carry-Over	Manager Business Solutions; Business System Analyst	5% Q2 2022
Reclaim data and integrate into corporate infrastructure - Reclaim data from various departments maintained on spreadsheets and/or access databases	Moved to Ongoing	Business Plan	Growth	Cancelled
		Carry-Over	Business Systems Analyst	N/A
Update and replace policies and procedures for managing Service Desk and user support requests including centralization of internal support procedures to ensure solutions are standardized and consistent	In 2021, we subscribed to InfoTech for Policy and Procedures templates. Info-Tech provides best-practice research across five key areas, core IT processes, technology projects, IT leadership, IT strategy, industry insight and trends. The team has been focused on enabling remote working and filling vacant positions in the Service Desk Team due to COVID-19. There may be some potential to start this in Q4 2021.(Combined IT32 and IT81)	Business Plan	Growth	In Progress
		Carry-Over	Customer Support Supervisor Network Analyst	10% Q3 2022
Increase footprint at strategic locations of digital signage within City buildings in the Town Centre. This expansion of digital signage will support preparation for the 2020 Summer games	The Finance front counter has been completed. The Leisure Centre and Building are ready to go when renovations are complete and the remaining signage will be completed prior to the 2024 Summer Games.	Business Plan	Growth	In Progress
		Carry-Over	Manager Infrastructure and Security	25% Q4 2023

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Enhance primary storage	Additional primary, fast storage was required due to growth and is part of the server roll-out. An RFP is in progress to move ahead with the project.	Business Plan	Growth	In Progress 25% Q1 2022
		Carry-Over	Manager Infrastructure and Security	
Install AV upgrades for Operations' Meeting and Staff rooms, as well as Tower Staff rooms	HR and Fire were completed in 2018 and City Hall and the Tower were completed in 2020. The Operations AV Room was completed in 2021.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager Infrastructure and Security	
Enhance internal controls when staff are performing upgrades and maintenance on internal systems -Active Directory Permission Tracking Application	This project has begun and is part of the Office 365 rollout.	Business Plan	Growth	Combined 25% Q3 2022
		Carry-Over	Manager Infrastructure and Security	
Participate in the corporate wide initiative to scope a corporate Asset Management solution	A steering committee has been created and meets on a monthly basis. Discussions have already started in conjunction with the #SPLIT Project. Combined with IT96. (Combined IT4, IT30, IT74, and IT96)	Business Plan	Growth	Combined 10% 2023
		Carry-Over	Business Solutions Manager	
Install and configure scanning hardware/software to facilitate bulk scanning	The hardware has been purchased.	Business Plan	Growth	In Progress 75% Q4 2021
		Carry-Over	Laserfiche User Support Coordinator	
Develop additional telecom tower arising out of our RFP process looking at City lands -City Telecom Tower	Moved to Legislative Services	Business Plan	Growth	Cancelled N/A
		Carry-Over	Chief Information Officer	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Complete the SHAW negotiations on their “GO” Wi-Fi project SHAW WiFi	This project was cancelled because the City has developed the Freetown Network to replace this project.	Business Plan	Safety	Cancelled
		Carry-Over	Chief Information Officer	N/A
Upgrade irrigation; software and communication infrastructure; Irrigation Software and System Upgrade	Upgrade to a newer version of the irrigation software, and install and configure modems, APN, etc. for connectivity. Access to the irrigation management platform within the City's Citrix environment was also added.	Business Plan	Governance & Service Delivery	In Progress
		Carry-Over		75% Q4 2021
Relocate Operations server room- Work with Facilities to relocate servers and cabling at Operations	IT is actively working on this project (2021) with the design nearing finalization. This item is pending details from the fibre audit, the associated as-builts from the FH4 work and final review comments. The mechanical drawing set (server room) is complete incorporating all the feedback, however, we need to ensure it is right size for future proofing (e.g., additional capacity for future server/equipment racks.). IT is currently working with Facilities and Finance to ensure there is enough budget to complete the work.	Business Plan	Growth	In Progress
		Carry-Over	Infrastructure and Security Services Manager	30% Q3 2022
Source hardware and connectivity for Movies in the Park	IT supported the RCE Department to run their movie drive-in project. IT configured and provided access to a Blu-ray player and a commercial grade projector.	Business Plan	Pride	Complete
		Carry-Over	Manager of Security and Infrastructure	100%
Support music on 224 Street and in Memorial Peace Park	IT worked with the Economic Development Department and the Business Improvement Association to configure and support music on 224 Street and within Memorial Peace Park. The BIA has requested additional speakers therefore the project scope has increased. Pending equipment purchase from the BIA.	Business Plan	Pride	Complete
		Carry-Over	Manager Business Solutions; Chief Information Officer	100%

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Youth Worker Log platform designed to capture events logged by youth services workers so they can better support their clients	The system was completed and is now in operation. Small enhancements are being made over time.	Business Plan	Safety	Complete 100%
		Carry-Over	Business Systems Analyst; Chief Information Officer	
Develop online survey to gather statistics in support of reporting for the CSSI - Security Patrol Survey	IT developed a new tool to capture the location and details related to security patrols within the downtown area.	Business Plan	Safety	Complete 100%
		Carry-Over	Business Systems Analyst; Chief Information Officer	
Develop a system to allow online building permit payments by credit card -Building Department Online Payment	This project is complete and in production.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Systems Analyst; Chief Information Officer	
Modify Contract Registry from a paper based approach to an online SharePoint collaboration - Contract Registry	This project is complete and in production. PowerAutomate and SharePoint solution. It's awesome!	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Systems Analyst; Chief Information Officer	
Implement a Laserfiche forms based solution to allow the collection and routing of digital timesheet Excel files for timekeeping purposes -Timesheet migration to Laserfiche Forms – Phase I	Phase I is complete. Once the last phase (phase 4) is complete, HR will bring in a consultant to review the corporate timesheet process to make recommendations to streamline it after which we can implement our available tools. It's been identified that timesheets need to go fully digital without an upload component.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Systems Analyst; Chief Information Officer	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Migrate to AMANDA Version 7 and support Oracle to SQL conversion	Combined into #SPLIT (This project Combined 2021 Deliverables and Carry-Overs IT62, IT64, IT65, IT17 and IT22)	Business Plan	Governance & Service Delivery	Combined
		Carry-Over	Senior Analyst Programmer	Q4 2022
Implement FME Server to support our GIS Enterprise Upgrade - The purchase, install and configuration of FME Server will also support data and information exchange between many corporate systems to create efficiency and provide a better user experience	FME server has been installed, configured and is in use.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Solutions Manager	
Develop a modern digital government platform providing a one stop portal location for contractors and home owners who need to apply, manage, view and pay for all types of permits -Contractor (Public) Portal (One Stop Shop)	Combined into #SPLIT This project Combined 2021 Deliverables and Carry-Overs IT62, IT64, IT65, IT17 and IT22	Business Plan	Governance & Service Delivery	Combined
		Carry-Over	Business Systems Analyst	Q4 2022
Build on the success of the building permit payment system by expanding the types of permits eligible for online payment -Online Permit Payment Expansion	Combined into #SPLIT This project Combined 2021 Deliverables and Carry-Overs IT62, IT64, IT65, IT17 and IT22	Business Plan	Governance & Service Delivery	Combined
		Carry-Over	Business Systems Analyst	Q4 2021
Develop an application to allow the submission, management, and communication of road closures with the public, emergency services, and other government agencies - Road Closure App	This project has been moved to 2022 due to a lack of resources and has been added to the BCIT GIS Practicum Students project for January 2022.	Business Plan	Governance & Service Delivery	Not Started
		Carry-Over	Business Solutions Manager	Q2 2022

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Upgrade all aged desktop and thin clients -Desktop/Thin Client Replacement (ERF)	IT is replacing all thin Clients with Chromebooks.	Business Plan	Governance & Service Delivery	In Progress 50% Q4 2022
		Carry-Over	Manager Infrastructure and Security	
Upgrade printing and scanning equipment - Corporate Scanner and Printer Replacement (ERF)	Requirements Gathering is in progress. The RFP process needs to be completed.	Business Plan	Governance & Service Delivery	In Progress 10% Q2 2022
		Carry-Over	Manager Infrastructure and Security	
Replace the aged data storage arrays - Storage Replacement (ERF)	Going to RFP.	Business Plan	Governance & Service Delivery	In Progress 20% Q4 2021
		Carry-Over	Manager Infrastructure and Security	
Purchase and implement an e-procurement solution	IT is supporting the Purchasing Section to secure a Bid &Tenders digital procurement platform that connects buyers and suppliers through an online marketplace across geographic regions, sectors and industries. This will go live in Q1 2022.	Business Plan	Growth	In Progress 50% Q1 2022
		Carry-Over	Business Solutions Manager	
Replace end-of-life switch gear and small firewalls -Switch Replacement (ERF)	Going to RFP.	Business Plan	Governance & Service Delivery	In Progress 20% Q4 2021
		Carry-Over	Manager Infrastructure and Security	
Update the audio/visual equipment and roll them into the corporate standard -Audio Visual Upgrades	IT will upgrade Council Chambers and the Economic Development boardroom.	Business Plan	Governance & Service Delivery	In Progress 15% Q2 2022
		Carry-Over	Manager Infrastructure and Security	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provide 2 remote kiosks in areas to allow better customer interactions with the City -Customer Kiosks	This action is being deferred until the end of COVID-19 restrictions.	Business Plan	Governance & Service Delivery	Deferred
		Carry-Over	Manager Infrastructure and Security	
Implement an automated system that would accurately count the people entering and leaving a building without the use of turnstiles providing for real-time traffic and occupancy monitoring -People Counters	IT is waiting for staff availability to start this project. Several meetings and demonstrations with Parks and Engineering Ops have occurred to determine best use cases for a pilot project (Infrastructure Asset Management or Parks Maintenance, etc.)	Business Plan	Governance & Service Delivery	In Progress 5% Q4 2022
		Carry-Over	Manager Infrastructure and Security	
Develop a robust asset management system for the City's cable plants and provide training on how to use it -IT Asset Management	(Combined IT4, IT30, IT74, and IT96)	Business Plan	Governance & Service Delivery	Not Started Q4 2022
		Carry-Over	Manager Infrastructure and Security	
Procure a system that could analyze local network traffic and alert us in case of intrusion -Network Traffic Monitoring and Analyzing		Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Manager Infrastructure and Security	
Enable 2FA for all Office 365 Users -Office 365 Two Factor Authentication (2FA)	Testing of various solutions is complete. IT is purchasing selected RSA tokens for staff and configuring them.	Business Plan	Governance & Service Delivery	Combined 20% Q2 2022
		Carry-Over	Manager Infrastructure and Security	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement a software package to securely store passwords for staff and system administrators - Enterprise Password Management	IT is currently exploring different solutions.	Business Plan	Governance & Service Delivery	In Progress 5% Q4 2022
		Carry-Over	Manager Infrastructure and Security	
Add additional security feature to our corporate firewalls - Firewall Feature Upgrade	This item is pending the completion of new firewall configurations.	Business Plan	Governance & Service Delivery	Not Started Q1 2022
		Carry-Over	Manager Infrastructure and Security	
Procure a software that can consolidate all security logs and messages into one screen -Security Management	This item is pending staff availability to start the project.	Business Plan	Governance & Service Delivery	Not Started Q3 2022
		Carry-Over	Manager of Infrastructure and Security Services	
Provide security training for all staff -Security Awareness Training	The portal has been created and we will roll this out with the RSA tokens used for 2FA.	Business Plan	Governance & Service Delivery	In Progress 50% Q2 2022
		Carry-Over	Manager of Infrastructure and Security Services	
Implement voice technology to augment our Chat Bot implementation - Qwhery - Voice Technology	This is being evaluated for internal and external use. Looking at branding an 'Ask Maple Ridge' (Help.Mapleridge.ca) voice application for internal and external use. Could be 'combined' with the #SPLIT project. (Combined IT32 and IT81)	Business Plan	Governance & Service Delivery	Combined 5% Q1 2022
		Carry-Over	Business Solutions Manager	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement Digital Signatures for Laserfiche and External Documents - Due to COVID-19-19 Pandemic, create Digital Process to remove reliance on paper handling	The DocuSign online service has been configured and implemented, and onboarding is taking place.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Solutions Manager	
Implement web-based Emergency Management Operations solution -Emergency Management Solution	Demonstration of the Esri templated solution to IT staff and the EOC Coordinator and EOC Team is complete and next steps are being determined.	Business Plan	Safety	In Progress 10% Q4 2021
		Carry-Over	Business Solutions Manager	
Increase IT Training Budget	Human Resources is including IT Training within the HR Training Budget/Program.	Business Plan	Growth	Complete 100%
		Carry-Over	Chief Information Officer	
Implement Data Analyst position	Due to organizational changes, this role is on hold until we determine the CPC transition and future organizational roles and workflows based on the IT People Strategy.	Business Plan	Growth	Cancelled
		Carry-Over	Business Solutions Manager	
Conduct Laserfiche upgrade	A new architecture was designed and the physical build of servers is complete. The upgrade is pending.	Business Plan	Governance & Service Delivery	In Progress 50% Q2 2022
		Carry-Over	Systems Analyst	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement Economic Development Geographic Information Site Selector	https://mapleridgebc.giswebtechrecruit.com/?sorting=featured%20desc,%20name%20asc&showpropertyonmap=true&mapextent=-13716446.612239212,6270155.474369183,-13565712.792460788,6368147.744630817	Business Plan	Growth	Complete 100%
		Carry-Over	Director Economic Development Business Solutions Manager Chief Information Officer	
Implement Project Staff COVID-19 Remote Working Support (1 Year Project Term)	The position starts this November. (Recruitment process is complete for position and we are in the process of recruiting for the backfill position).	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Infrastructure and Security Services Manager	
Leverage data to support community and corporate services and drive innovation - InfoTech Subscription	IT subscribed to InfoTech and have utilized services for CIO Business Survey, Application Management Coaching, Project Management Coaching, etc.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Chief Information Officer	
Increase Fibre Optics budget	Additional annual funds have been added to the program.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Solutions Manager	
Conduct ERF for remote connectivity technology	A fund was set up using COVID-19 grant funding to purchase staff headsets and second monitors for remote working.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Infrastructure and Security Services Manager	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Reinstate Information Technology Steering Committee	Reinstatement of the Committee is pending completion of the CIO Business Survey to determine initial strategic priorities.	Business Plan	Governance & Service Delivery	In Progress 70% Q4 2021
		Carry-Over	Chief Information Officer	
Support Human Resources scoping/feasibility study for an HRIS	Requirements gathering, RFP, Costing, and Implementation to support a new CWP for 2023 (Combined IT4, IT30, IT74, IT94 and IT96)	Business Plan	Governance & Service Delivery	Combined Q2 2022
		Carry-Over	Executive Director, HR Chief Information Officer	
Explore integration of City and RCMP Information Technology staffing	This item has been combined with the new 'IT People Strategy' Action item for 2022.	Business Plan	Governance & Service Delivery	Cancelled Q1 2022
		Carry-Over	Senior Manager Police Services ; General Manager Corporate Services Chief Information Officer	
Support corporate asset management solution development	This item has been combined with IT4 (This is a duplicate Action item) (Combined IT4, IT30, IT74, IT94 and IT96)	Business Plan	Governance & Service Delivery	Combined Q1 2021
		Carry-Over	General Manager Engineering Chief Information Officer	
Purchase additional Laserfiche User licenses	More licenses were required for expansion on use of Laserfiche forms.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over	Business Solutions Manager	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Obtain additional 365 Licenses	Last group remaining is Fire Fighters. Combine with IT20.	Business Plan	Governance & Service Delivery	Combined 95% Q1 2022
		Carry-Over	Infrastructure and Security Services Manager	

New 2022 Deliverables				
Action Item		Planning Tier	Priority	ETA
Increase the strategic use of GIS		Business Plan	Governance & Service Delivery	Q1 2022
Rationale	Through the Esri Advantage Program the City will be able to quickly grow and modernize its GIS, and the services it supports for internal and external stakeholders.			
PM	Number of datasets stored outside of enterprise systems converted to GIS Hours of staff time compiling/managing data reduced			
Refresh Fuel Maintenance System		Business Plan	Governance & Service Delivery	Q4 2022
Rationale	Existing Software is end of life and must be refreshed. IT will explore Cloud applications to support sustainable service delivery.			
PM	Project management measures: Project on-time Project on budget Selected solution meets scope of work			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Build Intranet System Replacement Proof of Concept	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	Build Proof of Concept for the intranet using existing solutions. We need to look for an alternative and more modern solution to replace the existing intranet which is not accessible to all staff (e.g., field workers). The City needs a solution that is more than just an interface but one that offers collaborative workflows, simplified project management, and effective communication. As an example, one of the significant benefits of the intranet is the possibility of interaction with Microsoft office tools. Goals: Promote flow of information, improve individual productivity with collaborative tools, effective document management with MS office integration, promote transparency and employee engagement, reduce complexity, secure information and enhance productivity.		
PM	Number of engagements with posts Employee engagement percentage		
Refresh IT Service Desk System (2023)	Business Plan	Governance & Service Delivery	Q4 2023
Rationale	The current system to manage and complete IT related service requests isn't performing and meeting the needs of the department.		
PM	Easily accessible and updatable FAQs, Ability to analyze tickets by technician, type, duration, requestor, service levels, etc.		
Refresh in-house applications to Out of the Box (OOB) configurable applications	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	Moving to newer development technologies that require less coding will make application support easier to sustain.		
PM	Ratio of in-house to OOB apps in use that have been converted to OOB		
Participate in Municipal Information Systems Association collaborative review of Property tax applications	Business Plan	Governance & Service Delivery	2022 Q3/4
Rationale	Research and a review is needed to determine if the current Tempest Taxation solution is meeting the needs of British Columbia's municipalities, and if better and more economical solutions exist in the marketplace.		
PM	Binary PM: Participation complete y/n		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Modernize In-House Developed GIS Applications	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	Existing applications are widely used by staff and are based on a platform and software that are nearing end of life. The Lookup and Legal Notification applications use an older web development application technology, and relies on data contained within the Amanda Property and Permitting System, which is being replaced. Legal Notification supports the selection of properties and generation of mail out reports and labels.		
PM	Ratio of existing apps in use that have been modernized to new technology		
Manage Staff GIS Training Program	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	This is necessary to modernize business processes, create efficiency and build sustainability for staff in Planning, Engineering and Parks who need to be trained on the updated version of GIS.		
PM	Percentage of targeted learner group that have completed training		
Replace Voting Hardware and Software for 2022 Election	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	The current application lacks full functionality and makes statistics gathering and polling place reporting difficult. The current hardware is very old and better technologies now exist.		
PM	Project management measures: Project on-time Project on budget Selected solution meets scope of work Hours of staff time to compile data and report		
Install GPU for Citrix	Business Plan	Governance & Service Delivery	2022 Q3/4
Rationale	The install will improve the graphical experience for remote users.		
PM	User experience will be heightened (Better Compute Loads, Less choppy or broken video experiences)		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Implement Archival Storage Solution	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	With all the data we have that is no longer being accessed and/or changed it would be beneficial to offload it onto less expensive storage which does not allow for changes.		
PM	Percentage of archival data stored in low-cost environments		
Pilot Cloud Backup	Business Plan	Governance & Service Delivery	Q1 2022
Rationale	Keeping the cloud backups within the cloud environments is beneficial so we don't overload our Internet connections by copying large data set back into our local environment.		
PM	Diminish the time it takes to backup and restore cloud present data		
Increase Internet Connection Speed	Business Plan	Governance & Service Delivery	Q1 2022
Rationale	With the growing demand, we need to increase our Internet connections to handle the increased load.		
PM	Minimum speed of 5 x Gbps maintained during peak usage		
Deploy Azure AD Premium	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	The migration to Office 365 has given us the opportunity to leverage other features in the Microsoft Cloud. Azure AD will allow us to decrease the amount of third party utilities and consolidate onto one platform.		
PM	Number of third party utilities employed Maybe a cost related measure since we are decreasing the number of third party services?		
Pilot Virtual Desktop Environment	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	We will be creating a virtual desktop environment that is Windows 10 instead of emulating Windows 10.		
PM	Reduction of Virtual Desktop Service Requests by 50%		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Improve SCADA Network Security	Business Plan	Governance & Service Delivery	Q4 2022
Rationale Implement 802.1x and traffic analyzers into the SCADA environment to secure it in the same manner as we secure the Corporate Network.			
PM Lockdown all active switch ports. Capture and analyze all packets on the network.			
Implement additional user security measures	Business Plan	Governance & Service Delivery	Q1 2022
Rationale Implement Active Directory security tools to monitor the main user logon database in our environment.			
PM Minimize the risk of compromised accounts and secure service accounts.			
Increase the compute capability of server infrastructure	Business Plan	Governance & Service Delivery	Q2 2022
Rationale increase the compute capabilities of a group of servers to allow for a better and quicker end user experience.			
PM Improve the speed of application load times by 50%			
Expand the use of our Virtual Environment	Business Plan	Governance & Service Delivery	Q2 2022
Rationale Purchasing new licenses for the additional CPUs will enable us to use them in our virtual environment.			
PM Purchase of additional CPUs completed by 2022 Q2			
Deliver Security Training Program	Business Plan	Governance & Service Delivery	Q2 2022
Rationale Providing computer security training for staff will increase our overall security posture.			
PM 90% of staff has completed security training by Q4 2022			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Assess O365 Security and Management Improvements	Business Plan	Governance & Service Delivery	Q3 2022
Rationale Analyze our O365 environment and implement security and management feature where they are needed.			
PM Number of O365 security and management features implemented			
Field Use Equipment (Tablets for field) Deploy Tablets for Field Workers	Business Plan	Governance & Service Delivery	Q4 2022
Rationale Replacing existing laptops will provide a more streamlined and efficient environment.			
PM Percentage of eligible field laptops replaced - Percentage of Tablets deployed to the field			
Upgrade Meeting Rooms	Business Plan	Governance & Service Delivery	Q4 2023
Rationale The ongoing upgrade of the multimedia equipment in the meeting rooms will allow for more collaboration and remote connectivity.			
PM Number of rooms upgraded			
Replace Lookup application (Remove - Merged with #7)	Business Plan	Governance & Service Delivery	Q3/4 2022
Rationale			
PM Project management measures: Project on-time Project on budget Selected solution meets scope of work			
Replace the Legal Notification system (Remove - Merged with #7)	Business Plan	Governance & Service Delivery	Q3/4 2022
Rationale			
PM Project management measures: Project on-time Project on budget Selected solution meets scope of work			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Replace the FileMaker Pro product	Business Plan	Governance & Service Delivery	Q4 2023
Rationale	FileMaker Pro is a niche product and needs to be replaced with a corporate database and label application.		
PM	Project management measures: Project on-time Project on budget Selected solution meets scope of work		
Conduct Data Warehouse Feasibility Review	Business Plan	Governance & Service Delivery	Q3/4 2023
Rationale	The review will investigate the need and requirements for a data warehouse, and review existing tools for automation (e.g. Wherescape).		
PM	Project management measures: Project on-time Project on budget Selected solution meets scope of work		
Develop Mobile Solution for RCMP Crime Prevention Volunteers	Business Plan	Safety	Q2 2022
Rationale	A replacement to the existing iPatrol app is needed to better support the volunteers in collecting observations and details for CSSI statistics and maps, and for general crime prevention reporting.		
PM	Number of volunteers engaged, hours spent, observations recorded, and distances patrolled		
Build IT People Strategy	Business Plan	Governance & Service Delivery	2022
Rationale	Focus on delivering upon an updated people strategy for IT. Evaluate current state overview of the IT Department's organizational structure and model. Options for consideration for a future state organizational structure and model that will be sustainable well into the future, 1-5 year strategy.		
PM	Increased performance overall in IT.		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Configure CRM for Economic Development (Marketing)	Business Plan	Governance & Service Delivery	Q3/4 2022
<div>Rationale</div> <div>Expanding CRM into Marketing for Economic Development allow for growth, development, attraction, and sustainability of new businesses.</div>			
<div>PM</div> <div>Increase attraction of new business as per ED Strategy</div>			
Migrate to Adobe for PDF Document Merging.	Business Plan	Governance & Service Delivery	Q3/4 2022
<div>Rationale</div> <div>Consolidate and standardize on the use of Adobe and MS Office suite of products, which means the elimination of the use of Nitro reducing number of poin solutions.</div>			
<div>PM</div> <div>Staff moved off Nitro to Adobe Q3 2022</div>			
Agenda Manager	Business Plan	Governance & Service Delivery	
<div>Rationale</div> <div>Implement an Agenda Management software that focuses on the entire meeting lifecycle – from pre-meeting preparations to post-meeting action items. By doing so, we would save time from every activity for each meeting - which can be better spent on higher-valued tasks.</div>			
<div>PM</div> <div>Updated Agenda Manager up and Running in production by Q4 2022</div>			
Investigate Irrigation Platform and IT Standards	Business Plan	Governance & Service Delivery	Q4 2022
<div>Rationale</div> <div>Standardizing the format for technology and irrigation has become more important because of climate change and requirements for less irrigation.</div>			
<div>PM</div> <div>Modern Irrigation Platform requirements gathering completed by Q4 2022</div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop Mobile Solutions for Parks and Operations	Business Plan	Governance & Service Delivery	Q4 2022
<div>Rationale</div> <p>Correct software/hardware tablets will be more versatile and effective for field work. All workflows cannot be addressed concurrently so we will implement in a phased approach based on critical priorities for both Engineering Operations and Parks. Included are some of the priority areas.</p> <p>Engineering Operations: Hydrant Maintenance, Watermain Flushing, Water Meters (Linked with tempest), PRV Maintenance, Valve Maintenance, Air Valves</p> <p>Parks Operations: Mowing Areas, Vegetation Management, Trail Management</p>			
<div>PM</div> <p>2 Engineering Ops and 2 Parks Ops Mobile applications created that solve business workflows by Q4 2022</p>			
Establish a steering committee to develop a corporate GIS strategy based on best municipal practices	Business Plan	Governance & Service Delivery	Q4 2022
<div>Rationale</div> <p>There are many short, medium and long-term goals for GIS improvement which would be best combined into a corporate strategy.</p>			
<div>PM</div>			

Police Services - 2022 Key Highlights

The Police Services Department's key deliverables for 2022 encompasses increased communication with stakeholders with enhancements to operations, as well as creation of new programs that will increase community safety, a major Council strategic priority. The RCMP and Police Services Department are actively involved in the community and local government and continually strive for efficiency and effectiveness as procedures and programs evolve over time, including service delivery to the public.

The 2022 priority deliverables are highlighted below under their strategic priority:

Governance & Service Delivery

- Establish an RCMP Diversity, Inclusion and Equity Advisory Committee to deliver bias free policing services and provide an improved understanding of diverse communities within the city.
- Develop a RCMP Crime Prevention Dashboard to showcase the activities of RCMP volunteer programs and other data to enhance transparency and support Community Social Safety Initiatives.

Community Safety

- If the Province approves an application by the City of Pitt Meadows to de-integrate from the current integrated detachment model, the RCMP will develop a Maple Ridge specific transition plan to have an autonomous Maple Ridge RCMP Detachment by working with City senior staff and Council.
- Implement COMSTAT Operational Meetings (Focus on both Crime & Council Priorities - Illegal Street Activities, Drug Dealing, Property Crime and Prolific Offender Management)
- Conduct business outreach projects (i.e. Project CORE and BLITZ) to target retail thefts, drug enforcement, and high visibility patrols to enhance the safety of businesses within Maple Ridge. This will also be supported by ISAT as an extension of communication to businesses which will enhance safety within the city.
- Incorporate a Mental Health Unit into current operations within the existing organizational structure, and work towards having a Fraser Health liaison work with police on mental health files in future years. This change will enhance relationships between mental health partnerships and create an efficiency for police.

Intergovernmental Relations

- Coordinate a Joint Table Top Exercise inclusive of Police, CSOs and Bylaws covering various scenarios to develop and implement tactical and operational understanding between safety partners and respective roles.
- Joint participation on the City's Situation Table model with other stakeholders to provide a wrap-around approach for individuals in need of care.

City of Maple Ridge

Corporate Services– Police Services

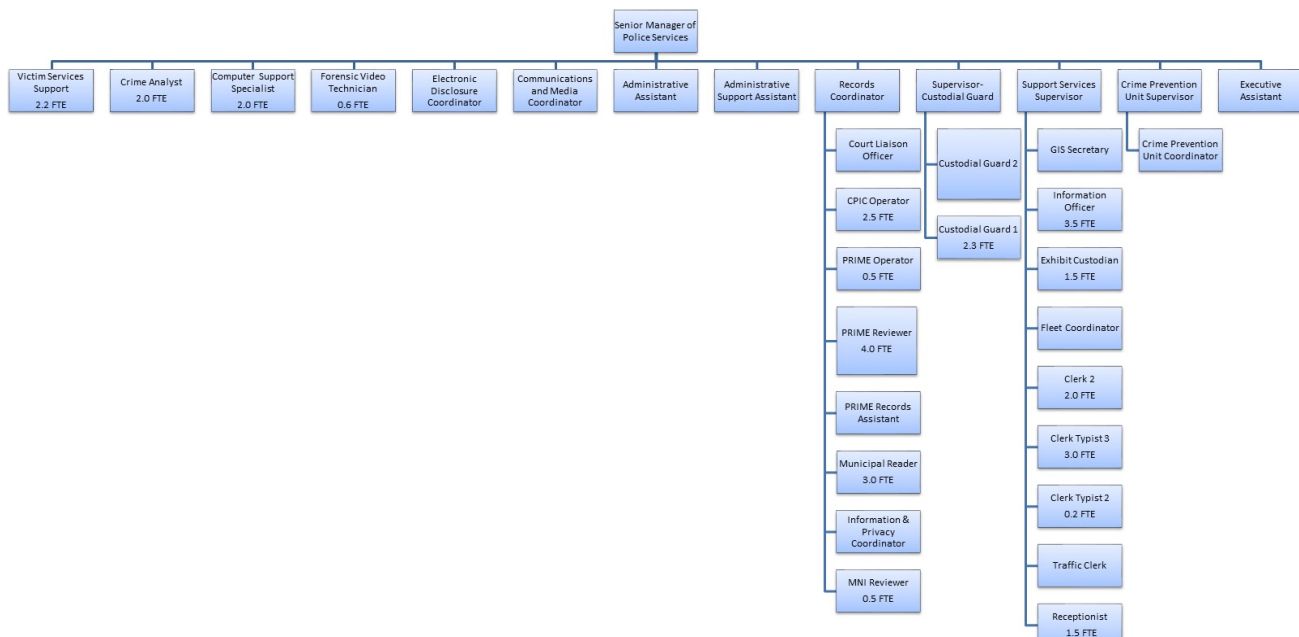
Business Plan 2022 – 2026

Departmental Overview

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

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

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed		
			\$	%		2024	2025	2026
Revenue								
Fines	90	90	-	0%	90	90	90	90
Lease Revenue	11	11	-	0%	11	11	11	11
PM - Cost Recovery	1,271	1,278	7	1%	1,310	1,337	1,371	1,406
Program Fees	36	36	-	0%	36	36	36	36
Prov. Grant (Conditional)	83	83	-	0%	83	83	83	83
Recovery	105	107	2	2%	109	111	113	116
Sale of Services	170	170	-	0%	170	170	170	170
	1,766	1,775	9	1%	1,809	1,838	1,874	1,912
Expenditures								
Auxiliary Training-Etc.	25	25	-	0%	25	25	25	25
Contract	20,592	24,020	3,428	17%	25,033	25,987	26,954	27,998
Insurance Expense	34	34	-	0%	34	34	34	34
Lease Expense	85	85	-	0%	85	85	85	85
Maintenance - General	176	179	3	2%	182	185	188	192
Other Outside Services	1,171	1,268	97	8%	1,318	1,371	1,426	1,483
Program Costs	29	29	-	0%	29	29	30	30
Salaries	4,324	4,367	43	1%	4,487	4,604	4,722	4,845
Miscellaneous	56	56	-	0%	56	56	56	56
Utilities - Telephone	45	45	-	0%	45	45	45	45
Vehicle Charges	24	24	-	0%	25	25	26	26
	26,561	30,132	3,571	13%	31,319	32,446	33,591	34,819
Totals	24,795	28,357	3,562	14%	29,510	30,608	31,717	32,907

Proposed Changes and/or Remarks:

Contract

The increase in the RCMP contract is 17%. This reflects an estimated cost of the first union contract. This also includes additional police personal each year. The exact cost of the new contract is not yet known and an increase of this magnitude requires an ongoing funding source, in all likelihood resulting in a larger property tax increase. The Police Services Reserve has the capacity to address the retroactive pay but does not have the capacity to address ongoing costs.

Other Outside Services

ECOMM Contract for dispatch services is increasing at 8% to address operational pressures.

Police Services Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Participate actively in the development and implementation of the Community Social Safety Plan which has now developed into the Community Social Safety Initiative	The RCMP engaged in all aspect of the planning process through 2020 along with other City departments. They participated in all monthly meetings and identified problem areas to target in the downtown core which police addressed through bike and foot patrols as well as regular patrols. Police implemented Projects such as Project Core and Project Blitz as well as focused on drug enforcement projects. RCMP were involved with developing the Community Social Safety Initiative and continue to participate in the action group to support the CSSI.	Corporate Plan	Safety	Complete 100%
		Carry-Over	Officer In Charge	
Provide Information/report for the Application by the City of Pitt Meadows to terminate the Integrated Detachment Model by the RCMP	The Province requested additional information from the RCMP related to the de-integration. This report has been forwarded to them and it is expected that the Province will be providing a response in Q4. If the response provided PM's with authority to become autonomous, we will need to implement a transition plan for both cities.	Corporate Plan	Safety	In Progress 65% Q4 2023
		Found Milestone	Officer In Charge	
Create Ridge Meadows RCMP Dashboard Hub	The RCMP, in collaboration with City IT, has developed several dashboards in an effort to provide timely and transparent data and statistics to its stakeholders and the public. The dashboards are: Crime Data Overview, Road Safety and Performance & Service Delivery (for both cities).	Corporate Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Officer In Charge & Senior Manager Police Services	
Implement Integrated Safety Ambassador Team	The RCMP had a safety ambassador like program in place since 2019 and approached the CSO's to see if they would be interested in an integrated program with police, rather than creating a separate group, therefore eliminating public confusion and duplication of efforts. The program has been designed with both police and CSO interests and has been fully implemented. This volunteer program is the first joint Crime Prevention initiative and will serve the City of Maple Ridge well in it's collaborative approach to the work.	Corporate Plan	Safety	Complete 100%
		Found Milestone	Officer In Charge & Senior Manager Police Services	
Transition Plan to Autonomous Maple Ridge RCMP Detachment		Corporate Plan	Safety	Not Started
		New Deliverable	OIC & PPC	2022 - 2023

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Enhance crime map: Look into implementing sign-up for alerts on property crime in neighborhoods as a pilot project	Pilot in place with Block Watch Captains and Crime-Free Multi-Housing contacts for feedback and review. Crime categories have been enhanced with more detail for increased description understanding. Exploring use of ARcGIS hub as a focal point for crime prevention groups to disseminate information, reports, etc.	Business Plan	Relations	Complete 100% Q3 2021
		Carry-Over	Senior Manager Police Services, Manager Business Solutions	
Continue COVID-19 response	Enhancements made and ongoing communication and protocols are in place; RCMP adhere to the provincial and federal COVID-19 guidelines. Support services roles have been working both in the office and remotely to lessen exposure when possible.	Business Plan	Safety	In Progress 80% Ongoing
		Carry-Over	Officer In Charge, Senior Manager Police Services	
Communicate, collaborate and engage with Partners and Community - OIC weekly meetings with Mayor/CAO, Monthly report to Mayor/Council, Quarterly presentation to Council, Monthly Social Media Snapshot; for the public, Quarterly reports to website, Monthly BIA meeting, Social Safety meetings and daily and weekly media releases informing the public on police investigations	RCMP has been asked to present Quarterly Updates to Mayor and Council as well as weekly meetings with the Mayor and CAO. The RCMP implemented RCMP Dashboards that provides the public with up to date and accurate current and past data/statistics. The RCMP continue to provide a robust social media platform to the public including press releases, noteworthy events and education and updates.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over	Officer In Charge	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Enhance community engagement and visibility - Operational Strategy Session (OSS) files on pro-active initiatives for frontline members to complete such as downtown core patrols, UCRU members engage with youth in schools as well as provide education on youth in schools as well as provide education on youth safety, work closely with By-Laws and CSO's to enhance visibility and share information	Pro-active measures were discussed monthly at the RCMP OSS (Operations Strategy Sessions) and rolled out various units. UCRU worked closely with By-Laws, CSO's and Security to unify the presence and relationship between all safety partners. It was a difficult year with respect to school attendance and initiatives due to COVID.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2021
		Carry-Over	Officer In Charge	
Develop an implementation plan to support recommended changes in the Police Services Review	Worked with CMT and with "E" Division to provide further information as requested by the Province. We anticipate that the Province will make a decision by Q4. If the Province gives the green light we will need to implement a transition plan for the next few years until de-integration is complete. The local Detachment was involved in the transition planning reports for the Province who required more detail in order to make their decision.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Officer In Charge/Senior Manager Police Services	
Continue traffic enforcement and education - speed enforcement, excessive speeding, impaired and distracted driving	All traffic initiatives were completed and results are available to the public on the new RCMP Dashboards.	Business Plan	Safety	Complete 100% Q4 2021
		Carry-Over	Operations Support Officer	
Organize employee development and leadership - extend leadership training for new members and staff to enhance expectations and provide skills	The RCMP provided multi-levels of developmental and leadership training such as Restricted Training course, One on One Leadership training for Supervisors, Informal training at Briefings on a regular basis, Supervisor Development Program, as well as new member training. An NCO Training day for all front line NCO's will be completed in September.	Business Plan	Governance & Service Delivery	Not Started Q4 2021
		Carry-Over	Officer In Charge, Senior Manager Police Services	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provide resilience training relating to the work and services provided (member wellness)	Several training initiatives relating to resilience were achieved in 2021 through the RCMP's Agora training model. As well there is a Wellness Coordinator in place who performs ongoing initiatives, and peer to peer support.	Business Plan	Governance & Service Delivery	Not Started
		Carry-Over	Officer In Charge, Senior Manager Police Services	Q4 2021
Mobilize COVID response as it pertains to supporting community safety - Enforcement of the Provincial and Federal Quarantine Act regulations within the scope of police response	RCMP and Police Services adhered to all PHO Covid Protocols and guidelines both internally and externally. Worked in conjunction with by-laws for 24/7 compliance for COVID calls.	Business Plan	Safety	In Progress
		Carry-Over	Officer In Charge, Senior Manager Police Services	80% Q4 2021
Explore integration of City and RCMP IT - Research the efficiency and effectiveness for both departments to incorporate RCMP IT work into the larger City IT Department	Currently RCMP IT staff join in on weekly City IT staff meetings as well as 1 of our roles is shared and supports the City IT team. The workload has shown that there isn't currently an opportunity to cross train at this time so this initiative will be deferred to when there is an opportunity for further discussions around the value of this initiative.	Business Plan	Governance & Service Delivery	Deferred
		Carry-Over	Officer In Charge, Senior Manager Police Services	
Transition Victim Services contracted to staff positions - With the Labor Board ruling that Victim Services roles should be within the bargaining unit there will be need to be decisions on service levels and budget available to support this service	The Canada Labor Board ordered the City to convert Victim Services contracted roles to staff positions. Classifications have been received from Metro Vancouver and negotiations on a LOU with the Union are in the final stages.	Business Plan	Governance & Service Delivery	In Progress
		Carry-Over	Officer In Charge, Senior Manager Police Services	90% Q4 2021
Coordinate COVID-19 Needs	Operational and service challenges have been significant for police for the last 2 years. The balance between being able to serve and protect has impacted all units of the detachment, including support services. We will continue to integrate Public Health protocols and mandates into our service delivery model.	Business Plan	Safety	In Progress
		Found Milestone	Officer In Charge & Senior Manager Police Services	80% Q4 2022

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Support and Coordinate RCMP Senior Management Change	All three RCMP Senior Leader roles were vacated and filled in 2021. The detachment has been in a re-building phase and at the same time has been able to provide support and direction to the operations required to the membership. In addition to these key roles being filled, the leadership team will recruit three (3) new S/Sgt. leadership roles for first responders in an effort to provide stability to the Watches.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Officer In Charge	
Hire Reserve Constable to review quality of investigations	A reserve Constable will be hired to provide daily oversight for front line investigations as a quality assurance and risk management measure. This position will ensure all policing quality and standards for investigations are met.	Business Plan	Governance & Service Delivery	In Progress 100%
		Found Milestone	Officer In Charge	
Respond and Coordinate BC Fires Emergency Deployments as per requests from RCMP "E" Division	Weekly deployments to various areas of the province in support of RCMP Division mandates to support BC Fires.	Business Plan	Safety	Complete 100%
		Found Milestone	Officer In Charge	
Implement Project CORE	RCMP implemented PROJECT CORE to provide a presence in the downtown core and to support and communicate with local businesses. Much information and data came out of the foot patrols, as well as arrests and ongoing enforcement.	Business Plan	Safety	Complete 100%
		Found Milestone	Officer In Charge	
Implement Project BLITZ	RCMP implemented PROJECT BLITZ to curb retail theft and financial based crimes to local area businesses.	Business Plan	Safety	Complete 100%
		Found Milestone	Officer In Charge	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA

New 2022 Deliverables

Action Item	Planning Tier	Priority	ETA
Achieve Provincially Mandated Disclosure Requirements from Police (External Mandate by Senior Government)	Corporate Plan	Governance & Service Delivery	Q4 2023
Rationale	The Province has mandated that police will be responsible for disclosure of information in a specific format and for all police submissions to Crown. This will be done in a phased approach, however will require additional resourcing on the support services side to achieve.		
PM	Meet Provincial Mandate		
Creation of an RCMP Crime Prevention Dashboard	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	This additional dashboard will enhance the current dashboards in place and provide information on volunteer programs and activities, as well as outline patrols within the city.		
PM	Service Delivery Standards		
Implement Joint Table Top Exercise with Police, CSO's and Bylaws for differing scenarios ex. Protests, Encampments, etc. (if approved by Province)	Business Plan	Safety	
Rationale	Develop and implement tactical and operational table top scenarios to practice, discuss and understand roles and responsibilities.		
PM	Service Delivery Standards & Expectations of Partners		
Communicate with CAO, Mayor & Council (Partnerships & Communication with Stakeholders)	Business Plan	Safety	Q4 2022
Rationale	RCMP is to provide formal quarterly updates to Mayor & Council, as well as weekly communication meetings with the CAO and Mayor. On sensitive issues RCMP will be prepared to attend closed council meetings when necessary and are committed to the Joint Communication Protocol currently in place with the City of Maple Ridge.		
PM	Enhance Communication, Increase Understanding of Role Responsibilities, Decrease Duplication & Work Collaboratively		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Implement RCMP Org Chart Efficiency Change - Mental Health Unit (Visibility)	Business Plan	Safety	
<p>Rationale With existing budget allocation & regular member allotment, the RCMP are looking to create 1 Corporal and 1 Constable to form a Mental Health Unit in the detachment. This unit would take mental health files and work closely with the hospital and other partners to maximize knowledge and efficient handling of files & individuals. Eventually police would like to work towards having a nurse in a police vehicle while responding mental health calls however this will need agreement from stakeholders.</p>			
<p>PM Service Delivery , Effectiveness</p>			
Partner participation with the City of Maple Ridge Community Social Safety Initiative (Partnerships & Communication with Stakeholders)	Business Plan	Safety	Ongoing
<p>Rationale RCMP and Police Services will remain an engaged partner of CSSI initiatives and will look for integrated approaches to increase collaboration and decrease duplication. RCMP are committed to the enhancement of public safety in a collaborated approach.</p>			
<p>PM Increased collaboration</p>			
Implementation of COMSTAT Operational Meetings (Focus on both Crime & Council Priorities - Illegal Street Activities, Drug Dealing, Property Crime and Prolific Offender Management)	Business Plan	Safety	Q1 2022
<p>Rationale The detachment's Operational Strategy Meetings (OSS) will be terminated and replaced with the COMPSTAT model which will provide the ability for all units to target specific, chronic or problematic crime within the city -with the goal of lowering crime stats. The Dashboards will be utilized to identify and target crime trends and ultimately report out the data.</p>			
<p>PM Decrease/Increase of crime data/Meet Council Priorities</p>			
Active participant on the City of Maple Ridge Situation Table Grant Initiative (Partnership & Communication with Stakeholders)	Business Plan	Safety	Q2 2022
<p>Rationale RCMP will be actively involved in the City's Situation Table model along will other stakeholders to discuss and implement a wrap around approach for individuals needing multiple levels of care.</p>			
<p>PM Lessen chronic & frequent calls for services</p>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Enhance Community Engagement Footprint - Wrap/Brand a Police Vehicle (Visibility)	Business Plan	Relations	Q1 2022
Rationale	There is value in the detachment having a high profile community engagement type vehicle and community based policing shifts for projects, education and interaction with the public.		
PM	Increase visibility and engagement with the public		
Develop RCMP Dashboard Branding (Visibility & Excellence)	Business Plan	Relations	Q4 2022
Rationale	The RCMP would like to advertise and educate the public on the availability of the RCMP Dashboards. The Dashboards are the report cards for police accountability and performance metrics.		
PM	Increased knowledge and communication		
Develop Equity Diversity Diversion Strategy (Leadership)	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	The RCMP would like to establish a Diversity, Inclusion and Equity Advisory Committee. This committee will guide the Detachment to deliver bias free policing services and provide an understanding of diverse communities. This committee will also gather advice from diverse community groups to better respond to community needs.		
PM	Increased understanding, collaboration and diversity		
Develop Project initiatives to enhance policing services to the business communities via: Project CORE and Project BLITZ.	Business Plan	Safety	Q4 2022
Rationale	The RCMP will conduct business outreach and target retail thefts, drug enforcement, and high visibility patrols to enhance the safety of businesses within Maple Ridge. This project will also be supported by ISAT to enhance safety within the City of Maple Ridge.		
PM	Increased Visibility and Effectiveness		

The Engineering Department is committed to ensuring that Maple Ridge residents can rely upon high quality infrastructure services including drinking water, sanitary sewage collection, rain water collection and discharge, as well as an efficient multi-modal transportation network. These services are provided by four sections: Infrastructure Development Engineering, Utilities, Transportation and Design & Construction.

The majority of proposed business plan items from the Engineering Department are in alignment with Council's Growth, Natural Environment, or Intergovernmental Relations strategic priorities. A summary of work plan items with direct connections to Council's strategic priorities are explored further below.

Intergovernmental Relations

Support the following regional updates:

- TransLink's Transport 2050 Plan
- Metro Vancouver's 2050 Regional Growth Strategy
- Participate in TransLink's Golden Ears Way Study
- Dyking District ownership and maintenance responsibilities

Natural Environment

Focused reviews on the following:

- Review residential water metering
- Inflow and Infiltration of groundwater into the sanitary sewer network
- Recycling service delivery
- Review the current tiered drainage criteria
- Complete Lower Hammond Drainage Assessment and urban flood mitigation planning

Advance policy work in the following areas:

- Complete Fraser River Escarpment Risk analysis and amend policies as required

Growth

Support Planning land use concepts and strategies for:

- North East Albion
- Albion Flats
- Thornhill Employment Lands
- Town Centre Parking
- Lougheed corridor transportation requirements

Advance policy work in the following areas:

- Strategic Transportation Plan
- Corporate wide Asset Management Strategy
- Property Service Connection Replacement Policy
- Identify the next steps of Integrated Stormwater Management Planning

City of Maple Ridge

Engineering Services – Engineering

Business Plan 2022 – 2026

Departmental Overview

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

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

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

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

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

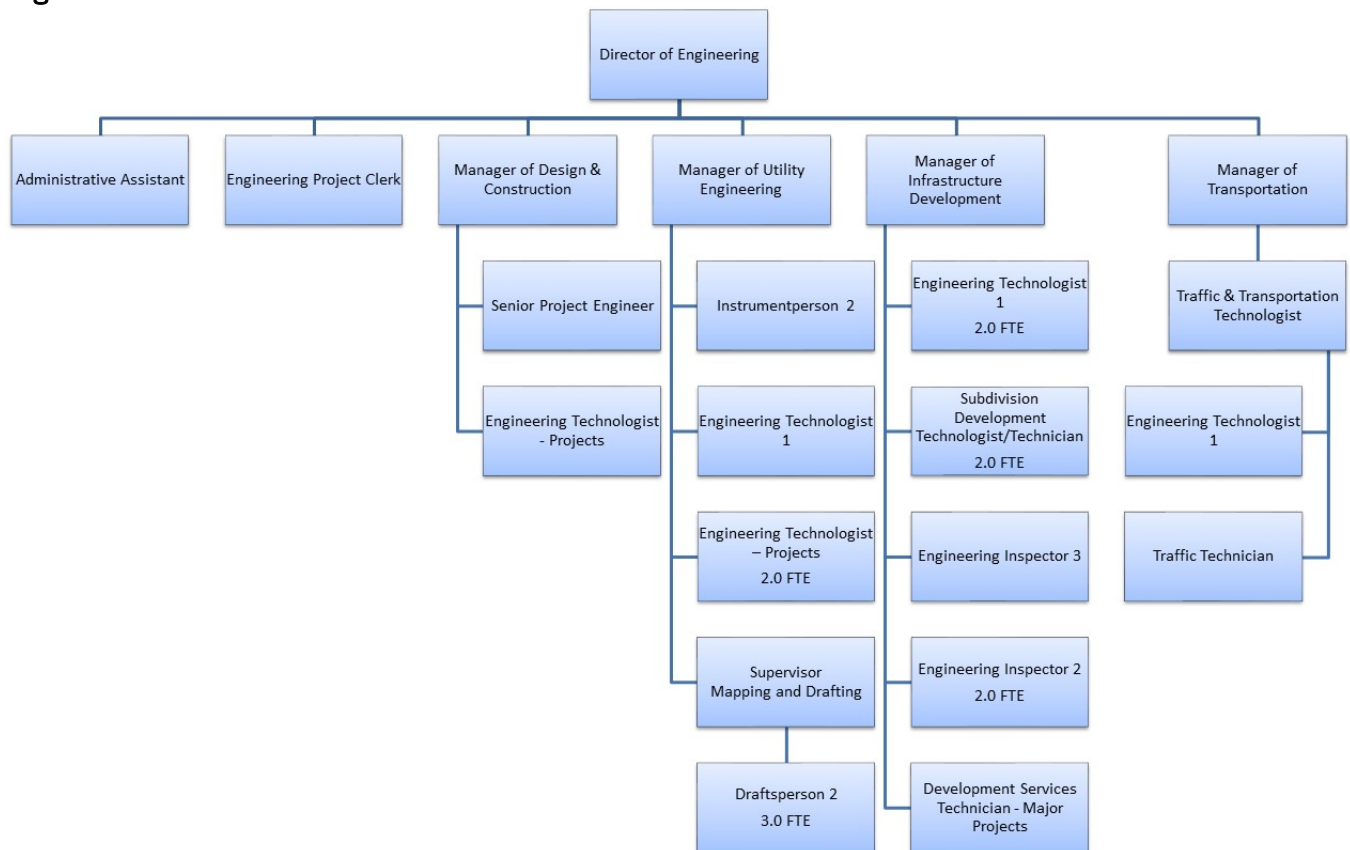
The management of all engineering record drawings and data is handled by the Geomatics Section of the department.

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

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

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

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Revenues								
Fees	344	344	-	0%	344	344	344	344
Permits	30	30	-	0%	30	30	30	30
Prov Grant (Unconditional)	-	-	-		-	-	-	-
Sales	30	30	-	0%	30	30	30	30
	404	404	-	0%	404	404	404	404
Expenditures								
Consulting	86	86	-	0%	86	86	86	86
Environmental Monitoring	20	20	-	0%	20	20	20	20
Maintenance - General	4	4	-	0%	4	4	4	4
Miscellaneous	12	12	-	0%	12	12	12	12
Other Outside Services	10	10	-	0%	10	10	10	10
Salaries	3,691	3,719	28	1%	3,871	4,009	4,123	4,237
Studies and Projects	272	930	658	242%	790	455	535	485
Supplies	26	26	-	0%	26	26	26	26
Utilities - Telephone	12	12	-	0%	12	12	12	12
Vehicle Charges	86	86	-	0%	88	89	90	92
	4,219	4,905	686	16%	4,919	4,723	4,918	4,984
Internal Transfers								
Salaries Recovery	(1,210)	(1,240)	(30)	2%	(1,270)	(1,301)	(1,330)	(1,360)
Transfers from Reserve Funds	(77)	(79)	(2)	2%	(79)	(83)	(84)	(86)
	(1,287)	(1,319)	(32)	2%	(1,349)	(1,384)	(1,414)	(1,446)
Totals	2,528	3,182	654	26%	3,166	2,935	3,100	3,134

Engineering Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Community Social Safety Initiative: Participate in and support the work of Action Group and Task Force and the short, medium and long-term programs and plans that flow out of this initiative	Lane lighting was installed in Q1 2021. Continue to liaise with the Task Action Group to identify any future improvements.	Corporate Plan	Safety	Complete 100% Q4 2021
		Carry-Over	IT Support, Support: Director of Engineering	
Develop Sanitary Sewer Inflow & Infiltration Reduction Strategy	Flow monitoring complete, next step will be the preparation of an Inflow and Infiltration reduction strategy to be presented to Council in Q3 2022.	Corporate Plan	Environment	In Progress 5% Q3 2022
		Carry-Over	Manager of Utility Engineering	
Complete Integrated Stormwater Management Plans (ISMP) for watersheds covering 90% of the urban area	ISMPs for the South Alouette & Kanaka Creek watersheds as well as the North Alouette, Blaney Bog and Fraser River watersheds are in progress and will be presented to Council in Q4 2021 for endorsement.	Corporate Plan	Environment	In Progress 90% Q4 2021
		Carry-Over	Manager of Utility Engineering	
Update Strategic Transportation Plan	Phase 1 & 2 (existing conditions and community engagement) were completed in Q3 2021. Discussion Paper 1 (Summary of phase 1 & 2) were received by Council in Q3 2021. Next step is Phase 3 (Vision Goals and Objectives) which will be provided to Council in Q1 2022, followed by network plan development and endorsement.	Corporate Plan	Growth	In Progress 40% Q3 2022
		Carry-Over	Manager of Transportation	
Assess the cost/benefit of residential water metering in Maple Ridge and consideration of implementation of City-wide program	A consultant has been engaged to run and review Metro Vancouver's water meter analysis tool for Maple Ridge. This information will utilized to determine potential water metering scenarios to inform a water metering strategy recommendation to Council.	Corporate Plan	Growth	In Progress 35% Q2 2022
		Carry-Over	Manager of Utility Engineering	
Oversee assessment of Lower Hammond Dyke and Collaborate with City of Pitt Meadows on dyking and drainage agreements	Assessment of the Lower Hammond Dyke has been deferred given Metro Vancouver's Northwest Langley Wastewater Treatment Plant (NLWTP) construction. The NLWTP will provide a dyke inspection as part of their construction project. Dyking and drainage agreements with the City of Pitt Meadows will initiate in 2022.	Business Plan	Safety	Deferred 0% Q4 2022
		Carry-Over	Manager of Utility Engineering	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Explore opportunities with Kwantlen and Katzie First Nations for economic development to benefit all communities. Develop agreements for provision of services for First Nations lands	Discussions on framework, progress limited due to COVID. Transition this item to the Engineering Administrative Business Plan.	Business Plan	Relations	In Progress 20% Q4 2022
		Carry-Over	GM, Engineering Services	
Conduct Lower Hammond drainage planning	Initial planning to review the drainage requirements of potential industrial development west of Lower Hammond is complete. A sub-watershed Drainage Master Plan is still required to evaluate stormwater performance in Lower Hammond.	Business Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Manager of Utility Engineering	
Collaborate with Information Technology to offer public ability to download utility construction record drawings directly from the City's website	Project deferred as a result of COVID.	Business Plan	Governance & Service Delivery	Deferred 40% Q4 2022
		Carry-Over	Manager of Utility Engineering	
Complete Fraser River Escarpment Review	This item is in progress. A consultant has been selected and is currently completing a quantitative risk assessment for ground movement hazards along the Fraser River Escarpment. Next steps include updating the hazard characterization, assessing hazards that may be exposed, complete a hazard assessment and estimating consequence of from geotechnical hazards. Transitioning this item to the Engineering Administrative Business Plan under 2022 Deliverables	Business Plan	Environment	In Progress 20% Q3 2022
		Carry-Over	Director of Engineering	
Initiate Sanitary Sewer Flow Monitoring for winter period 2020/2021	Complete. This information will inform a sanitary inflow and infiltration analysis in 2022.	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over	Manager of Utility Engineering	
Conduct ongoing drainage system flow monitoring on Eagle Avenue and Gee Street in support of drainage investigation	Flow monitoring complete. This information will inform the sub-watershed Drainage master Plan to be initiated in Q4 2021.	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over	Manager of Utility Engineering	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Collaborate with Planning and Building to implement an online building permit application system	Application is currently in late stages of development.	Business Plan	Governance & Service Delivery	In Progress 90% Q4 2021
		Carry-Over		
Ensure regional collaboration and Maple Ridge representation on North Lougheed Study Area and connector with City of Pitt Meadows	Discussions with the Ministry of Transportation and TransLink are ongoing. This information will inform the Golden Ears Way study that is anticipated to complete in Q4 2021.	Business Plan	Relations	In Progress 25% Q2 2022
		Carry-Over		
Participate in Development Services Technician and Customer Service front desk amalgamation	Amalgamation is complete, cross-training is ongoing.	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over		
Support expedited temporary patio expansion for additional capacity during COVID	Complete	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over		
Implement COVID-19 accommodations: Work from home, set up office for safe return; brought staff back on weekly rotation	Complete	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over		
Review development application process and benchmark to other municipalities	Deferred due to upcoming review of development review process. This item should be combined with ENG67.	Business Plan	Growth	Deferred 0% Q2 2022
		Carry-Over	Manager of Infrastructure Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Fill departmental human resource vacancies, develop strategy and plans to meet service demands	Recruitment for vacancies are in progress. The upcoming review of the development review process will inform service demand strategies.	Business Plan	Governance & Service Delivery	In Progress 50% Q3 2021
		Carry-Over	Director of Engineering Engineering Managers	
Support update to Purchasing Policy by providing business case; increasing Council awareness and public consultation on capital projects	Purchasing Policy was revised and presented to Council in Q3 2021. Engineering feedback was incorporated into purchasing policy.	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over	Director of Engineering	
Review and improve Capital Program definition and lists	Implemented a project charter process and annual capital project maps.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Manager of Utility Engineering Manager of Transportation	
Review and improve communication; engagement strategy and process for the department	Finalized internal communication protocol.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Director & Managers	
Review residential stormwater management practices to determine efficiency and potential improvements and enhancements	Review the effectiveness of multi-tiered drainage criteria and provide recommendations for improvement.	Business Plan	Environment	Deferred 0% Q4 2022
		Carry-Over	Staff	
Reduce backlog of development referrals and Action Requests	This item should be combined with ENG61.	Business Plan	Governance & Service Delivery	Deferred 0% Q4 2022
		Carry-Over	Manager of Transportation Manager of Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Key Performance Indicators (KPI) for programs	KPIs have been established for Transportation and Development. Utilities and Capital Projects are currently under development.	Business Plan	Governance & Service Delivery	In Progress 50% Q2 2022
		Carry-Over	Director & Managers	
Review project management process and evaluate improvements	Hired Manager of Design and Construction, initiated a project charter process and developed a project dashboard for project management.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Manager of Design & Construction	
Review and provide input on Metro 2050 and Transportation 2050 regional plans	Staff have provided comments and anticipate the next round of engagement to occur in early Q2 2022 and continue to support Mayor Morden through staff input.	Business Plan	Relations	In Progress 50% Q2 2022
		Carry-Over	Director of Engineering	
Support Northeast Albion planning	The majority of planning complete. Ground truthing the recommendations and finalizing road and utility alignments.	Business Plan	Governance & Service Delivery	In Progress 90% Q1 2022
		Carry-Over	Manager of Transportation	
Support the Town Centre Parking Strategy	Report to Council scheduled for Q4 2021 to confirm the scope of review.	Business Plan	Growth	In Progress 5% Q2 2022
		Carry-Over	Manager of Transportation	
Undertake a Water Quality Optimization Program	In coordination with Engineering Operations, a system wide Water Quality Optimization Program is being evaluated to review additional measures to manage the water system as it continues to grow in size. Specifically to review system performance in rural areas and edges of the water distribution network.	Business Plan	Safety	In Progress 50% Q4 2022
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Complete environmental and agricultural assessment for options to improve drainage in Albion Flats.	Staff presented agricultural remediation options and recommendations to the Agricultural Land Commission and are awaiting their feedback.	Business Plan	Growth	Complete 100% Q3 2021
		Found Milestone		
Advocated for and secured a traffic study to address increased congestion around Golden Ears Way.	Staff advocated for and expressed urgency for a traffic analysis of Golden Ears Way to review current traffic volumes, the degree of congestion and to develop options based on findings. This study is being led by TransLink, with input from staff. The consultant has been awarded. If and when improvements are recommended, TransLink will seek to advance them through existing funding or investment planning.	Business Plan	Growth	In Progress 50% Q2 2022
		Found Milestone		
Identification and resolution of Lougheed Highway corridor requirements in light of the Lougheed Highway Transit Corridor Land Use Plan and consideration of rapid transit.	Preliminary assessment to guide and inform infrastructure requirements for traffic, transit priority, rapid transit and active transportation along the highway corridor to inform cross section designs and land use requirements. Study to commence in 2022.	Business Plan	Growth	In Progress 5% Q3 2022
		Found Milestone		
Advocated for and participated in TransLink's Area Transport Plan	Complete. Council has endorsed the plan.	Business Plan	Growth	Complete 100% Q2 2021
		Found Milestone		
Accommodate Metro Vancouver Northwest Langley Wastewater Treatment Plant Project	Supported Agricultural Land Reserve exclusion for lands required to facilitate construction, completed a Licence Agreement for the use of these lands, accommodated project access within a short timeframe and currently working on an Statutory Right-of-Way for the permeant encroachments.	Business Plan	Growth	In Progress 75% Q1 2022
		Found Milestone		
Thornhill employment lands analysis.	Identify the scope of work required to service the Thornhill employment lands.	Business Plan	Growth	In Progress 75% Q4 2021
		Found Milestone		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Identify servicing requirements for the Thornhill employment lands and adjacent complementary land use.	Business Plan	Growth	Q4 2022
<p>Rationale Prepare various background studies regarding the possibility of opening up areas of Thornhill to future employment possibilities. Planning is the lead for this item however Engineering will undertake a review to consider servicing in support of development on the Kwantlen First Nation.</p> <p>PM Completion of assessment of Thornhill lands and adjacent opportunities.</p>			
Commence Lower Hammond Drainage Assessment & Urban Flood Mitigation Planning	Business Plan	Growth	Q2 2023
<p>Rationale A catchment specific (sub-watershed master plan) assessment of drainage conveyance, storage and pumping requirements. This assessment follows the recommendations of the Integrated Stormwater Management Plans and is required to prioritize infrastructure investments.</p> <p>PM Completion of assessment</p>			
Modernization of technology interfaces and drafting process	Business Plan	Governance & Service Delivery	Q4 2022
<p>Rationale Transitioning from "Computer-Aided Design" (CAD) to "Geographic Information Systems" (GIS) will reduce duplication of information and improve departmental efficiencies. This process will include training of staff to maintain infrastructure maps directly in GIS for improved efficiencies.</p> <p>PM Improve interdepartmental efficiencies and enhance service delivery</p>			
Update the Design Criteria Manual (DCM)	Business Plan	Growth	Q2 2022
<p>Rationale Annual update to improve design requirements based on internal evaluation and review, industry advancements and feedback received.</p> <p>PM Completion of revisions</p>			
Analyze available options to guide consideration of a property service replacement policy	Business Plan	Growth	Q4 2022
<p>Rationale As old homes are replaced or renovated, the City needs a policy which identifies when services require replacement and when they can be reused. This will help address inflow and infiltration into sanitary sewers and provide clear direction for the development community.</p> <p>PM Policy implementation</p>			

New 2022 Deliverables

Action Item		Planning Tier	Priority	ETA
Prioritize and incorporate Integrated Stormwater Management Plan (ISMP) recommendations into the Capital Plan		Business Plan	Growth	Q4 2022
Rationale	The ISMPs include high level reviews of our watersheds. Next steps include more detailed catchment drainage plans and infrastructure improvements to support growth capacity, condition based replacements and new service level deliveries (such as providing storm drains to locations without storm infrastructure or facilitating ditch infills).			
PM	Establishment of project prioritization criteria and effective integration into upcoming capital plans			

Engineering Operations

Engineering Operations focuses on the health and safety of Maple Ridge residents, while protecting the large investment in public works infrastructure and environment. The Department is committed to providing essential and convenient services, in a cost-efficient manner to meet current and future needs.

Engineering Operations staff take pride in providing efficient, proactive and responsive customer service to Maple Ridge residents and are responsible for the operation and maintenance of fleets, roads, sanitary sewer systems, storm drainage systems, sidewalks, street lighting and signage, traffic signals and water distribution.

Community Pride & Safety

- Collaborate with Engineering to evaluate the benefits of a Water Quality Optimization Program to manage the City's water system.

Natural Environment

- Phase three of the LED Streetlight conversions project is currently underway and on schedule to complete all five phases by the end of 2024.

Growth

To meet current and future demands of our growing community the following projects are currently underway:

- Complete extensive assessments, upgrades and repairs on several vital sewage pump stations and water reservoirs
- Rock Ridge Communications Tower Feasibility Study
- Complete Succession Planning for new Level 4 Water Operator
- New site access to the Operations Centre

City of Maple Ridge

Engineering Services – Engineering Operations

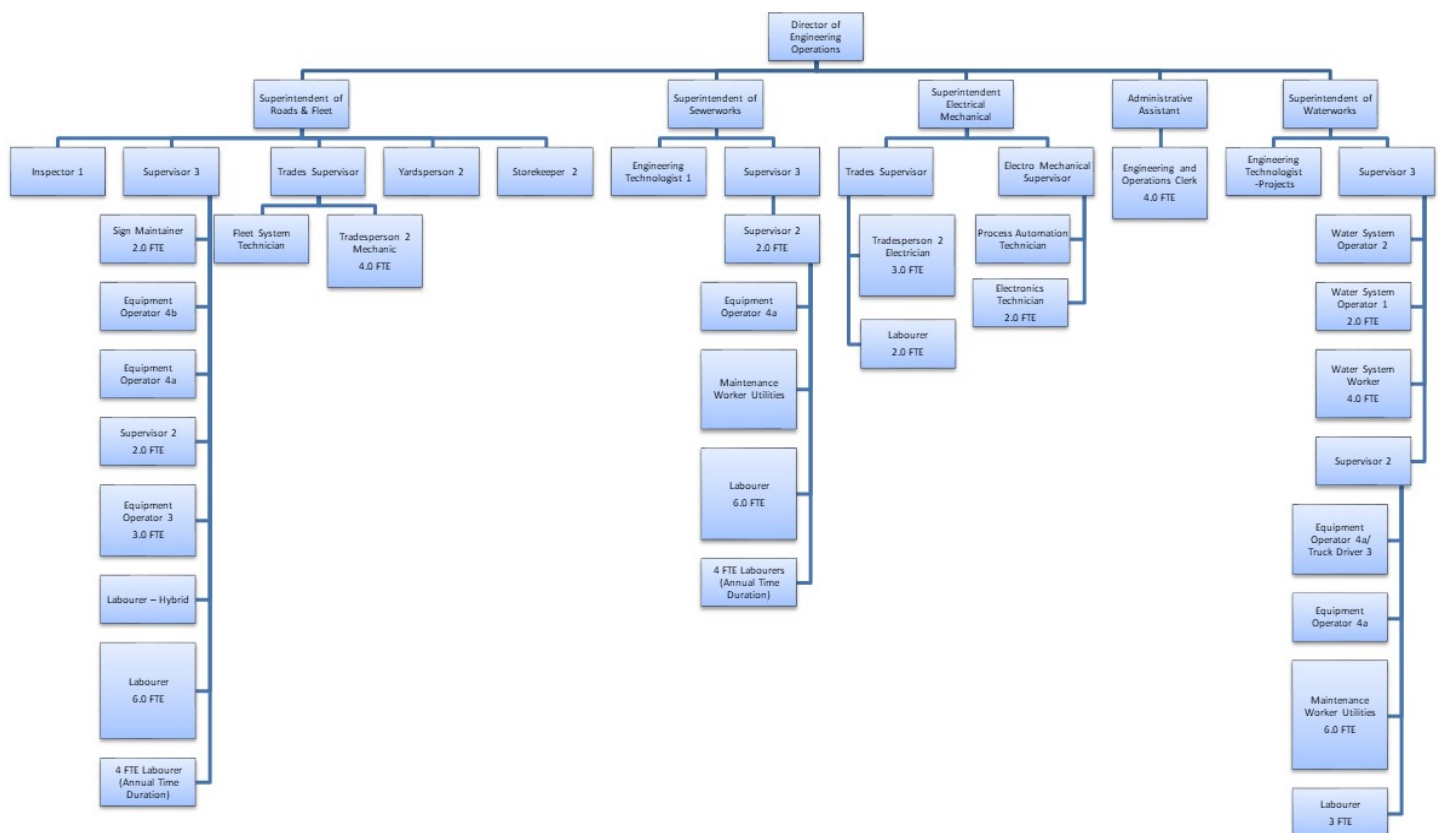
Business Plan 2022 – 2026

Departmental Overview

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 of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction.

That same growth provides challenges, especially in the area of streets and sidewalks as developments may not occur in a contiguous manner, thereby creating gaps in the street network. The development of a true multi-modal transportation network is not only desirable; it is a requirement if the City is to create a discernible shift away from the reliance upon the single-occupancy vehicle. Council's commitment to this matter is reflected in the creation of annual programs to provide enhanced facilities for cyclists and pedestrians as well as advocating for additional transit services, both locally and inter-regionally.

Organization Chart



Operating Budget

Operations

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Revenues								
Fuel Sales	149	153	4	3%	158	163	168	173
Private Services - GR	52	52	-	0%	52	52	52	52
Storm Drainage	26	26	-	0%	26	26	26	26
Traffic Control	10	10	-	0%	10	10	10	10
	237	241	4	2%	246	251	256	261
Expenditures								
Brushing	532	540	8	1%	549	558	568	578
Ditching	358	361	3	1%	366	372	378	384
Gravel Roads - Maint	65	65	-	1%	66	67	68	69
Internal Equipment	2,152	2,193	41	2%	2,244	2,297	2,351	2,406
Litter Bins and Sweeping	378	381	3	1%	387	393	400	406
Municipal Roads - Gen Maint	823	830	7	1%	839	849	859	870
Growth	-	65	65	0%	130	195	260	325
Municipal Roads - Patching	530	535	5	1%	542	549	556	564
Operations Management	1,384	1,524	140	10%	1,565	1,602	1,632	1,663
Shouldering	225	227	2	1%	230	233	236	239
Snow and Ice Control	333	336	3	1%	342	348	354	360
Storm Drainage	555	559	4	1%	567	574	582	590
Street Lighting	760	781	21	3%	803	826	850	874
Traffic Control	355	358	3	1%	362	366	371	375
Works Yard	283	289	6	2%	295	302	310	318
	8,733	9,044	311	4%	9,287	9,531	9,775	10,021
Internal Transfers								
Internal Equipment	(2,136)	(2,180)	(44)	2%	(2,239)	(2,299)	(2,348)	(2,398)
Operations Management	(243)	(249)	(6)	2%	(255)	(262)	(268)	(274)
	(2,379)	(2,429)	(50)	2%	(2,494)	(2,561)	(2,616)	(2,672)
Totals	6,117	6,374	257	4%	6,547	6,719	6,903	7,088

Proposed Changes and/or Remarks:

Internal Equipment

The change reflects the 4 vehicle increase.

Growth

The budget in this area includes \$65,000 a year to address the division's cost associated with growth. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

Operations Management

2020 incremental request for an Operations Inspector begins in Jan 2022.

Sewer & Water Utilities

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed		
			\$	%		2024	2025	2026
Sewer Utility								
Revenues	(14,729)	(16,104)	(1,375)	9%	(17,617)	(19,280)	(21,110)	(23,123)
Capital	4,933	6,374	1,441	29%	2,304	2,071	1,745	577
Expense	1,762	2,041	279	16%	1,923	2,004	2,083	2,163
Studies and Projects	424	425	1	0%	515	455	560	460
GVS&DD	8,226	8,189	(37)	0%	9,770	11,490	13,604	17,698
Internal	742	877	135	18%	909	946	962	1,014
	1,358	1,802	444	33%	(2,196)	(2,314)	(2,156)	(1,211)
Transfer to (from) Surplus	(1,358)	(1,802)	(444)	33%	2,196	2,314	2,156	1,211
Total Sewer	-	-	-		-	-	-	-
Water Utility								
Revenue	(20,273)	(21,393)	(1,120)	6%	(22,577)	(23,830)	(25,155)	(26,557)
Capital	8,761	7,343	(1,418)	(16%)	2,663	6,794	4,283	2,503
Expense	3,175	3,284	109	3%	3,405	3,525	3,642	3,761
Studies and Projects	287	260	(27)	(9%)	140	160	140	140
GVWD Water Purchases	10,233	11,498	1,265	12%	12,905	14,484	16,257	18,246
Internal	1,162	1,279	117	10%	1,330	1,353	1,402	1,429
	3,345	2,271	(1,074)	(32%)	(2,134)	2,486	569	(478)
Transfer to (from) Surplus	(3,345)	(2,271)	1,074	(32%)	2,134	(2,486)	(569)	478
Total Water	-	-	-		-	-	-	-

Proposed Changes and/or Remarks:

Revenue

The rate increase for water and sewer are 4.5% and 8.5% respectively with the balance of the change being due to additional units

Capital

The planned capital spend fluctuates year to year.

Expenses

Sewer ; Maintenance Includes growth funds of \$50,000 per year.

Water ; Maintenance Includes growth funds of \$60,000 per year.

Water GVWD Purchases Sewer GVS&DD

These costs are based on estimates provided by the Greater Vancouver Water and Sewer Districts.

They provide us with increases for the next 5 years; the average increases 10.5 % for Sewer and 11.6% for Water.

Engineering Operations Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
225th Sewage Station Upgrades	The 225 Street Sewage Pump Station is located at the intersection of 225 Street and the Haney Bypass and conveys sewage via the existing south slope forcemain west along River Road to Steeves Street where it discharges into a Greater Vancouver Sewerage and Drainage District trunk sewer. In order to meet the long-term needs of the City, both the pump station and forcemain need to be upgraded to reliably convey increasing sewer flows. Work will include design, technical reviews, tender, construction while keeping the station operational. Design and construction is anticipated for 2022.	Corporate Plan	Growth	In Progress
		Carry-Over	Engineering & Operations	2022
Complete Phase One and Phase Two Street Light LED Conversion project	This project consists of five annual phases that commenced in 2019. Phase One focused on major road network roadways and the downtown core, which is near completion. Phase Two is currently underway and this project is on track for completion in Q4 of 2024.	Business Plan	Environment	In Progress
		Carry-Over	Superintendent of Electrical Mechanical	4% Q4 2024
Address Dike 13 pump failure due to rodent damage to waterproof electrical cable entrance and internal water damage	A review of the pump station was undertaken and a new pump was sourced and procured. Installation was completed at the end of 2020. A full assessment of the station will be initiated in 2022.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over		100% Q4 2020
Address unexpected third party incidents caused by external parties that effect public infrastructure	Some of these external incidents include motor vehicle accidents and developer/utility contractors causing accidental damage to public infrastructure which require City crews to respond and undertake repairs. The City recovers repair costs from those parties responsible for causing the damage.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over		100% Q4 2020
Address increase in garbage dumping in the downtown area	As a result of COVID-19 there has been a substantial increase in the amount of garbage dumped in the downtown area. Staff volunteered to work weekend shifts during the summer to address this concern. Formal weekend shifts were initiated throughout the fall. The volume of dumped garbage in the downtown area remains high.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over		100% Q4 2020
Adapt safety measures and safe work procedures to allow continued service delivery within COVID-19 guidelines	Continue to assess, update plans and adapt to COVID-19 issues and maintain service delivery standards. All crews are scheduled and active through shift adjustments and modification of work practices.	Business Plan	Governance & Service Delivery	Complete
		Carry-Over		100% Q4 2020

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Complete Phase Three of LED Streetlight conversions	This work is currently underway.	Business Plan	Safety	In Progress 50% Q4 2024
		Carry-Over	Superintendent of Electrical Mechanical	
Construct Rock Ridge high pressure watermain loop across North Alouette River from Silver Valley to Rock Ridge for improved water system looping and redundancy	Feasibility study is currently underway to construct a watermain that connects water flow, of the North Alouette River, between Silver Valley and Rock Ridge. This will provide a more robust system and ensure redundancy. This work will be completed in coordination with stakeholders.	Business Plan	Growth	In Progress 10% Q4 2022
		Carry-Over	Engineering & Operations	
Coordinate with Waterworks, Sewerworks, IT, Communications (Fibre Optics) and Roads Utility to replace, repair and install infrastructure along major corridors prior to capital paving	Coordinate with other departments to review and coordinate schedule of capital and development projects to ensure any underground utility work is completed prior to paving.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Director of Engineering	
Develop plan to establish Supervisory Control and Data Acquisition (SCADA) system access within the Water Department	Staff require access to software that allows them to view information related to pressure zones, pressure reducing valve flow rates and system-wide chlorine residuals. This project will commence after the recabling and server relocation at the Operations Centre.	Business Plan	Growth	Delayed 0% Q4 2022
		Carry-Over	Superintendent of Waterworks	
Establish a digital maintenance app for unidirectional watermain flushing program	This project has been deferred until the fulfillment of in-field technology and access to online systems for work crews. This work is expected to be completed in Q1 of 2022.	Business Plan	Growth	Delayed 0% Q4 2022
		Carry-Over	Superintendent of Waterworks	
Rock Ridge radio communications tower	Current equipment in Rock Ridge is mounted to the top of a reservoir and due to tree growth in the area, it is essential to relocate the existing site communication equipment. Furthermore, this area requires a new communications tower that extends above the tree line as the current location will not accommodate this work. The radio communications tower will improve communications of City water, sewer, traffic and fleet infrastructures.	Business Plan	Growth	In Progress 5% Q4 2022
		Carry-Over	Superintendent of Electrical Mechanical	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Whonnock community well assessment	Work will entail the assessment and identification of required seismic improvements, condition of building pumps, electrical service, treatment equipment, increased customer volume delivery and site safety.	Business Plan	Governance & Service Delivery	In Progress 15% Q4 2023
		Carry-Over	Superintendent of Electrical Mechanical	
S136 pump station life cycle and capacity assessment review	Development has encroached around this once isolated station. Capacity, odor, flooding due to development backfilling lands and redirecting storm water. Station modifications will be extensive. The consultant has completed the assessment review. Construction will be incorporated into the Capital Plan.	Business Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over	Superintendent of Electrical Mechanical	
CL2 analyzer replacement	Metro Vancouver changed the operating PH (chlorine) levels of water delivered to Maple Ridge residents which exceeds operating spans of current equipment in the City's pump stations. This required weekly testing and calibrations of every analyzer, procurement of equipment and installation is currently underway. Goal is to have all water stations converted by Q4 2021.	Business Plan	Governance & Service Delivery	In Progress 10% Q4 2021
		Carry-Over	Superintendent of Electrical Mechanical	
W248th pump station assessment life cycle and capacity assessment review	The 248 Street pump station requires expansion to accommodate current development. The assessment will identify short comings of the current station and future requirements to support development to the east of the station. Potential requirement for a new pump station within the next four to five years to accommodate growth.	Business Plan	Governance & Service Delivery	In Progress 50% Q4 2021
		Carry-Over	Superintendent of Electrical Mechanical	
Operations emergency standby generator	Operations current standby generator is at limited capacity. The replacement will power the entire site allowing full site operations in the case of an emergency event. Installation and construction of the emergency generator has started and is anticipated to be complete in Q4 2021	Business Plan	Governance & Service Delivery	In Progress 75% Q4 2021
		Carry-Over	Manager of Facilities, Superintendent of Electrical Mechanical	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Operations new site access onto 240th	Improve access and traffic safety to and from the Operations Centre by constructing a new access point at 240 Street which will result in reducing traffic entering and exiting directly onto Dewdney Trunk Road Design will be completed in Q4 2021 with the construction commencing in Q1 2022.	Business Plan	Safety	In Progress 15% Q2 2022
		Carry-Over		
S236 Sewage Station Assessment	The 236 Street Sewage Station services the north east region of Maple Ridge. Due to growth and development, the station requires significant improvements and upgrades to water reservoirs and water pump stations will build in system redundancy, provide additional fire storage and respond to growth and new developments that the City is experiencing. A consultant has been hired to assess and make recommendations to address the stations current short falls and requirements to meet redevelopment and growth of north east Maple Ridge. The design and tender for construction will be issued in early 2023.	Business Plan	Growth	In Progress 2023
		Carry-Over	Superintendent of Electrical Mechanical	
New truck 16 replacement	Design, tender, purchase of new crane service truck for water stations, reservoirs, PRVs, sewage stations.	Business Plan	Growth	In Progress 75% 2021
		Carry-Over	Superintendent of Electrical Mechanical	
Investigate costs associated with the operation of the Bulk Water Fill Stations and consider inclusion of these costs into the Water Servicing Bylaw	With the introduction of the bulk filling stations in 2009, rates and usage were not included in the servicing bylaw. Currently commercial users pay for dispensing water where residential users do not. Usage and rates to be added to bylaw for transparent requirements to access stations.	Business Plan	Growth	In Progress 10% Q2 2022
		Carry-Over	Superintendent of Waterworks	
Discover and investigate potential impacts from slope erosion on Cottonwood Creek adjacent to the Cottonwood Landfill	Geotechnical investigation underway to assess any risk to the landfill and implement any short term mitigative measures necessary to protect the landfill and leachate treatment systems. Permanent upgrades will be incorporated into the Capital Plan.	Business Plan	Environment	In Progress 25% Q4 2022
		Found Milestone	Superintendent of Waterworks	
Relocate servers and cabling and complete cable plant upgrades at Operations		Business Plan	Governance & Service Delivery	Not Started Q3 2022
		New Deliverable		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop a strategy to address sanitary sewer inflow and infiltration in conjunction with Engineering	Engineering is the lead on this project with Operations support. Work plan includes flow monitoring, smoke testing, data collection, modelling and camera inspections to identify areas requiring repairs in support of Metro Vancouver mandate. Flow monitoring is complete and the next step will be the development of an inflow and infiltration reduction strategy in Q3 2022.	Business Plan	Growth	In Progress 5% Q3 2022
		Carry-Over	Manager of Utilities, Engineering	
Complete succession planning for Secondary Water Distribution Level 4, Water System Operator	The complexity of the City's water system requires a Level 4 Certified Operator, of which there are less than 80 in the Province, and they are in high demand. A new apprentice type position has been created to encourage new employees to develop through education and work experience to obtain Level 4 Water Distribution certification in-house.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Superintendent Waterworks	
Continue Pressure Reducing Valve (PRV) Condition Assessment review for all PRV chambers and components located along Dewdney Trunk Road and 232 Street	Existing PRV Stations have been assessed for condition and a study was completed to identify possible system modifications. A plan for removing redundant chambers is under development, identifying the level of repairs required based on the need to handle higher water pressures from Metro Vancouver. A long-term plan has been developed to address the removal of redundant PRV's in addition to repairs and replacement of critical PRV locations. Work on the proposed plan started in 2020 and is expected to take five years to complete.	Business Plan	Growth	In Progress 35% Q4 2025
		Carry-Over	Manager of Utilities	
Review Inspection Policy to reflect current best management practices to minimize risk exposure	The Infrastructure Inspection Policy required amendments. This Policy will assist in limiting the City's liability and exposure to insurance claims and will serve as a legal defense against litigation. The Policy was adopted by Council in December 2020.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Director of Operations	
Collaborate on the Water Quality Optimization Program with Engineering	In coordination with Engineering, a system wide Water Quality Optimization Program is being evaluated to review additional measures to manage the water system as it continues to grow in size. Specifically to review the impact of un-looped rural main and reservoir detention impacts on chlorine residuals.	Business Plan	Safety	In Progress 50% Q4 2022
		Carry-Over	Superintendent of Waterworks	
Move Online Service (Action) Requests from the Amanda system to a new platform/system as part of organization wide software upgrades	Online request tracker app and forms have been implemented. Due to technology changes and mandatory requirements Information Technology is looking at alternate possibilities. Engineering Operations staff will participate on the user group committee to determine the best solution for advancing this work to an online system.	Business Plan	Growth	In Progress 20% Q2 2023
		Carry-Over	Information Technology	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Support the Information Technology Department with the implementation of a Maintenance Management solution (to replace Amanda, M+ Fleet and integrate with Asset Management and GIS)	Business Plan	Governance & Service Delivery	
Rationale	To improve delivery of customer service and efficiencies. Evaluation of an enterprise asset and maintenance management and permitting system is under consideration, that will also address the management of Action Requests.		
PM	Reduced response times and cost recovery		
In collaboration with the Information Technology Department, develop mobile solutions for Operations field work	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	The provision of mobile tablets for Engineering Operations field crews will result in efficiencies and time savings for field work. Implementation will follow a phased approach based on critical priorities. Typical key priority areas include: hydrant maintenance, watermain flushing, water meters, pressure valve maintenance, valve maintenance and air valves.		
PM	Improved customer experience and create workflow efficiencies		
Upgrade hardware and software for fleet fuel pump stations located at the Operations Centre as well as the four community water system locations	Business Plan	Growth	Q2 2022
Rationale	Provide new technology and reliability for dispensing fuel and water to stakeholders. Hardware and software upgrades are required to meet current and future customer demands.		
PM	Improved consumption monitoring, usage tracking and billing		
Upgrade water meter reading and utility billing systems	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	The current hardware and software is at its end of life. By upgrading the hardware and software for the water meter reading and utility billing systems will allow for better analytics, improved efficiencies and accurate billing.		
PM	Implementation of new hardware and software and improved consumption monitoring, usage tracking and billing		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Update Cottonwood Landfill Closure Plan	Business Plan	Governance & Service Delivery	Q4 2022
Rationale	The City has an existing closure plan for the landfill located at Cottonwood Drive and 116 Avenue. The current closure plan needs to be updated and submitted to the Ministry of Environment for compliance and approval.		
PM	Ministry of Environment approval of updated closure plan		
Integration of infrastructure upgrades to ensure efficiencies in the capital paving program	Business Plan	Governance & Service Delivery	Q3 2022
Rationale	The development of the Annual Paving Program will include the condition assessment of underground utilities prior to re-paving.		
PM	Ensure efficiencies and cost effectiveness of infrastructure renewals		

City of Maple Ridge
Engineering Services – Recycling
Business Plan 2022 – 2026

Departmental Overview

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 a unique and innovative method. Our vision of a waste-free, socially responsible community aligns well with Council's 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 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, ensures 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.

Recycling

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Revenues								
Fees	100	100	-	0%	100	100	100	100
Parcel Charges - Blue Box	1,311	1,366	55	4%	1,418	1,472	1,527	1,585
Recycling Depot Charge	1,073	1,103	30	3%	1,145	1,188	1,233	1,280
Sale of Services	1,890	1,844	(46)	(2%)	1,881	1,918	1,957	1,996
	4,374	4,413	39	1%	4,544	4,678	4,817	4,961
Expenditures								
Contract	3,363	3,454	91	3%	3,522	3,591	3,661	3,733
Insurance Expense	5	5	-	0%	5	5	5	5
Lease Expense	46	46	-	0%	46	46	46	46
Vehicle Charges	992	744	(248)	(25%)	755	816	828	841
	4,406	4,249	(157)	(4%)	4,328	4,458	4,540	4,625
Internal Transfers								
Transfers to (from) Reserve Funds	50	50	-	0%	50	50	50	50
Contribution to own Reserves	90	90	-	0%	90	90	90	90
	140	140	-	0%	140	140	140	140
Totals	172	(24)	(196)	(115%)	(76)	(80)	(137)	(196)
Transfer to Recycling Reserve	-	24	24	0%	76	80	137	196
Transfer from Recycling Reserve	(172)	-	172	0%	-	-	-	-
Totals	-	-	-	0%	-	-	-	-

Proposed Changes and/or Remarks:

Parcel Charges - Blue Box / Recycling Depot Charge

Rate increases are budgeted at 2.75% annually plus projected growth of 1.5%.

Vehicle Charges

The vehicle charges are reduced due to delay in replacement of recycling fleet.

Recycling Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Contract offer deferred by RecycleBC in consultation with the Ministry of Environment	Contract offer deferred by RecycleBC in consultation with the Ministry of Environment. Continue to monitor progress on this program in 2021.	Business Plan	Environment	Deferred 25% 2022
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Host Household Hazardous Waste Roundup Day	Kgs of hazardous waste collected	Business Plan	Environment	Not Started
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Implement part-time community events recycling outreach worker	Number of community events attended Kgs of waste diverted during events	Business Plan	Environment	Not Started
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Implement & "Skip-the-Trip"; on Demand pickup program	Change in average annual per household volume of waste diverted	Business Plan	Environment	Not Started
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Review of Extended Producer Responsibility (EPR) programs	Commercial packaging, products with expiry dates, textiles. Society provided a number of Strategic Planning Committee reports to council for future planning and discussion.	Business Plan	Environment	In Progress 25% 2021
		Carry-Over	Executive Director, Ridge Meadows Recycling	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop detailed strategy to work with RecycleBC contracted services	Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction.	Business Plan	Environment	In Progress 25% 2021
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Develop options for potential depot facility re-design plans	Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction.	Business Plan	Environment	In Progress 25% 2021
		Carry-Over	Executive Director, Ridge Meadows Recycling	
Introduced daily operational changes to comply with COVID-19 safety protocols for ALL programs	<p>Programs include: curbside pickup program, depot drop-off services, commercial recycling services, education, events, outreach programs and CLBC supported work programs.</p> <p>Signs, PPE equipment, additional cleaning/Janitorial, extra staff required due to "sick symptom" guidelines. Limits for public access, costs to enforce the limited access. Some recyclable commodity markets not accepting materials. Stabilized with established rules for public and staff implemented - response plan for "positive" incident created. Additional review as situation evolves with updated response plan ready for fall.</p>	Business Plan	Governance & Service Delivery	In Progress
		Carry-Over	Executive Director, Ridge Meadows Recycling	Ongoing

Parks & Facilities 2022 Key Highlights

The Parks & Facilities Department's key deliverables for 2022 are focused on two fronts; completing the remaining recreation infrastructure priorities and undertaking strategic planning work to ensure community expectations are met and future facility investment decisions are prioritized as the community continues to grow rapidly.

The 2022 priority deliverables are highlighted below under their strategic priority:

Growth

- Support the development of the Parks, Recreation & Culture Master Plan to guide recreation services and align infrastructure investment to meet the needs of our growing community
- Undertake a Facilities Strategy using updated facility condition assessment and energy audits for recreation and civic buildings
- Undertake the Maple Ridge Cemetery Expansion Lands Assessment to determine purpose and development opportunities
- Complete the Albion Community Centre build and operationalize the facility
- Complete the new ice sheet detailed design including siting analysis, servicing and approvals
- Complete the detailed design and commence construction for a new neighbourhood park at 241A Street and 112 Avenue

Community Pride & Spirit

- Launch of a Neighbourhood Engagement Process to develop a concept for a new park at Pazarena Place
- Wrap up the Silver Valley Gathering Place construction and invite the community to celebrate at a ribbon cutting ceremony

Natural Environment

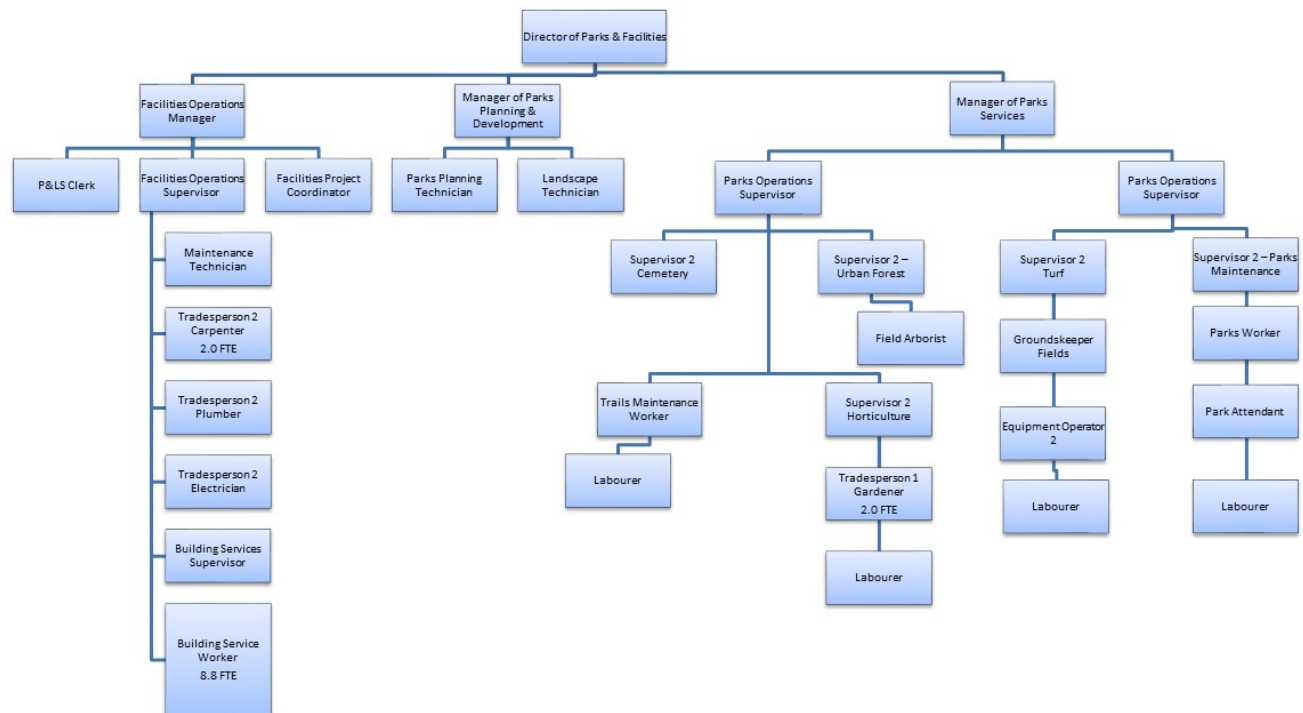
- Develop a Thornhill Trails Management Plan to support recreational trail use and enhance the natural environment of this significant greenspace
- Develop an Urban Forest Management Strategy to determine objectives and set targets for the management of this resource that reflects the community's aspirations

City of Maple Ridge
Parks, Recreation & Culture – Parks & Facilities
Business Plan 2022 – 2026

Departmental Overview

Promote and support a healthy, safe and sustainable community where we are active participants in a wide range of recreation and cultural activities, working together to build our individual strengths, create a strong sense of community, respect and protect our valuable natural assets, and achieve our environmental responsibilities.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted	Proposed	Changes		2023	Proposed		
	2021	2022	\$	%		2024	2025	2026
Facilities Operations								
Facilities	2,556	2,635	79	3%	2,758	2,840	3,008	3,176
	2,556	2,635	79	3%	2,758	2,840	3,008	3,176
Parks & Open Space								
Administration	1,296	1,299	3	0%	1,370	1,423	1,459	1,495
Cemetery	-	-	-		-	-	-	-
Fairgrounds	66	67	1	2%	68	70	71	73
Golf Course	(120)	(120)	-	0%	(120)	(120)	(120)	(120)
Greenbelts	97	99	2	2%	101	103	105	107
Parks, Community	743	750	7	1%	760	770	781	791
Parks, Municipal	1,474	1,588	114	8%	1,672	1,757	1,842	1,928
Parks, Neighbourhood	474	476	2	0%	480	484	489	493
Trails	214	253	39	18%	259	265	271	277
	4,244	4,412	168	4%	4,590	4,752	4,898	5,044
Total Parks & Facilities	6,800	7,047	247	4%	7,348	7,592	7,906	8,220

Proposed Changes and/or Remarks:

Parks, Municipal

The budget in this area includes \$65,000 a year to address the division's cost associated with growth. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back

Trails

The trails improvements special project increased from \$15,000 to \$150,000 funded partially by Development Cost Charges. This increase is a planned 5 year plan to increase connectivity and expand the trail network.

Parks & Facilities Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Community Social Safety Initiative: Participate in and support the work of Action Group and Task Force and the short, medium and long-term programs and plans that flow out of this initiative	Provide coordinated City services to enhance community safety for residents, businesses and visitors. Enhanced Downtown area cleanup has been implemented in coordination with service partners. Support of this initiative has been operationalized.	Corporate Plan	Safety	Complete 100%
		Carry-Over	Director of Parks and Facilities/Manager of Parks Services	
Undertake space planning to address the needs for the Clerks, Administration, Planning and IT Departments - Develop a detailed design and provide costing	Preliminary design discussions for the City Hall Administration, Clerks, and Planning departments are complete. Scope of work for the IT department is complete. Detailed design was advanced for the third floor renovations and construction completion is anticipated for Q4 2021. Further assessment is contingent on future workplace requirements.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Manager of Facility Operations	
Manage the design and development of the Albion Community Centre	Construction is nearing completion with a grand opening targeted for January 2022.	Corporate Plan	Growth	In Progress 90% Q4 2021
		Carry-Over	Manager of Facility Operations	
Manage the design and construction of the MRSS Track and Facility Upgrades	The Hammer and Discus Throw facility construction was completed in May 2020. The upgraded spectator seating, washrooms and lighting construction was completed in June 2021. A ribbon cutting ceremony was held in July 2021.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Manager of Parks Planning & Development Manager of Facility Operations	
Manage the design and construction of the Ridge Canoe and Kayak Facility (RCKC) upgrades at Whonnock Lake	The Ministry of Fisheries has received the City's application to build a dock and boathouse platform on the lake. Staff is currently working on land tenure to support the approval of environmental permits.	Corporate Plan	Growth	In Progress 50% Q2 2023
		Carry-Over	Manager of Facility Operations	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Manage the design and construction of the Hammond Community Centre Upgrades	The Hammond Community Centre project will be further explored during the Parks, Recreation and Culture Master Plan process.	Corporate Plan	Growth	Delayed 50% Q4 2022
		Carry-Over	Manager of Facility Operations	
Manage the tender and construction for the neighbourhood park at 241A Street and 112 Avenue	The detailed design for the park is underway. A Canada Community Revitalization grant application has been submitted and if awarded, the grant contribution will be applied towards the construction of the future park.	Corporate Plan	Growth	In Progress 50% Q1 2022
		Carry-Over	Manager of Parks Planning & Development	
Manage the tender and construction for the replacement of the synthetic surface at Westview Secondary Rotary Field	Construction for the replacement of the synthetic surface started in July and was completed in September 2021.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Manager of Parks Planning & Development	
Review the construction and operating agreements with SD42 to facilitate the replacement of the Westview Secondary School synthetic field	A review of operating agreements with SD42 has been completed. It was determined that no updates to the agreement are required to support the construction and replacement of the synthetic field.	Corporate Plan	Growth	Complete 100%
		Carry-Over	Manager of Parks Planning & Development	
Complete the MR Leisure Centre building envelope assessment and the remediation of the exterior cladding	The detail design to address moisture and vapor barriers of the MR Leisure Centre exterior envelope has been completed. Cladding remediation work is contingent on the outcomes of the assessment of the natatorium HVAC system currently underway.	Business Plan	Growth	In Progress 75% Q3 2021
		Carry-Over	Manager of Facility Operations	
Applied and received \$140,000 from the COVID-19 Resilience Infrastructure Stream Grant for the replacement of the playground at Albion Park	Grant Contribution Agreement is in place and the playground concept plan is in development. Playground replacement is anticipated in Q1 2022.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Park Planning & Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Applied and received \$200,000 from the Community Economic Recovery Infrastructure Program grant for the construction of the Silver Valley Gathering Place project	Grant Contribution agreement is in place and the park construction commenced in August 2021.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Park Planning & Development	
Renovate and restore the Whonnock Cemetery entrance and public access points	The renovations at the Whonnock Cemetery were completed with refurbished fencing, accessible pathway and ornamental plantings.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Parks Planning & Development	
Applied for a Canada Community Revitalization grant for the future park at 241A Street and 112 Avenue	Awaiting information on the grant status and timeline for award announcement.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Park Planning & Development	
Explored the potential for a community trail connection at 252nd Street along the unopened road allowance as a request of the Haney Horsemen	The potential for a community trail along the 252 Street alignment between 124 and 128 Avenues was explored. A community consultation process was conducted. Feedback was not supportive of this trail request and no further work is planned at this time.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Park Planning & Development	
Installed a practice cricket pitch at Selvey Park at the request of the Ridge Meadows Cricket Association	A practice cricket pitch was developed at Selvey Park to further support their sport and use of Selvey Park.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Park Planning & Development	
Expand and improve the Maple Ridge Dog Off Leash area	As an outcome of the Fall 2020 dog park survey, improvements to the Maple Ridge Dog Off Leash area were proposed. Community feedback on the improvements was obtained and the detailed design is underway.	Business Plan	Pride	In Progress 50% Q1 2022
		Found Milestone	Manager of Park Planning & Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Renovate the Library Front Counter and Lobby	At the request of the library administrator, a new reception desk has been installed and construction is in progress to renovate the front counter and lobby area. The work is anticipated to be completed in Q4 2021.	Business Plan	Growth	In Progress 90% Q4 2021
		Found Milestone	Facilities Operations Manager	
Expanded and improved the ball diamond infield at Albion Park at the request of the Ridge Meadows Minor Baseball Association	The diamond skinned infield area was expanded and improved with new gyro sand to support additional levels of play.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Parks Services	
Implemented trail safety, use and directional signs for city lands in the Thornhill area.	Signage has been developed to provide safety, trail use, and directional information to assist trail users in safely navigating the trails in this area. The installation of the new signs is anticipated to be complete Q4 2021.	Business Plan	Growth	In Progress 50% Q4 2021
		Found Milestone	Manager of Parks Services	
Improved the Disc Golf Course at Thornhill Park in partnership with the local disc golf society	Conduct public consultations with sport and park users to improve the tee boxes and green areas.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Parks Services	
Installed a horse training agility course at Horseman's Park in partnership with the Haney Horsemen	At the request of and in partnership with the Haney Horseman Association, an equestrian agility training course was installed.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager of Parks Services	
Supported the new Parks, Recreation & Culture Advisory Committee initiated in January	Supported Committee membership recruitment, meetings and workplan development.	Business Plan	Growth	Complete 100%
		Found Milestone	Director of Parks & Facilities	
Construct a new washroom building and caretaker residence at Whonnock Lake Park	Public engagement on the proposed amenities was undertaken and the detailed design for the washrooms and servicing has been completed. The washroom and shower installations anticipated to be completed in Q2 2022. The proposed caretaker building will be re-evaluated as part of the service delivery discussion for this park.	Business Plan	Growth	In Progress 50% Q2 2022
		Carry-Over	Manager of Facility Operations	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Design and construct Fire Hall No. 4, training grounds and IT's co-location data centre	The design and construction of both facilities are complete.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Facility Operations	
Manage the design and construction of two Silver Valley Gathering Places	The detail design and community engagement for the first Gathering Place is complete; construction began in August 2021 and is anticipated to be complete Q4 2021. The second Gathering Place will be advanced with future area development in Silver Valley.	Business Plan	Growth	In Progress 50% Q1 2022
		Carry-Over	Manager of Parks Planning & Development	
Oversee the design and construction process of the Fourth Ice Sheet addition to the Planet Ice Facility	The additional ice sheet schematic design with stakeholder input is complete, along with a building assessment of the Planet Ice complex. Next steps include an application to the Agriculture Land Commission for either a non-farm use or for land exclusion as part of the Albion Flats Land Use Study process.	Business Plan	Growth	Delayed 25% Q1 2022
		Carry-Over	Manager of Facility Operations	
Explore the Fraser Valley Mountain Biking Association's request for the unauthorized mountain bike trails in the Thornhill area to be sanctioned	A trail study was conducted and completed in the Fall of 2020. Results of the study were reported to Council in February 2021. The PRCC was referred the trails study information for their input and provided a fourth recommendation. Further stakeholder engagement is planned with user groups for fall 2021.	Business Plan	Growth	In Progress 75% Q1 2022
		Carry-Over	Manager of Parks Planning & Development / Manager of Parks Services	
Provide input into the development of an Asset Management strategy led by the Engineering Department	Input was provided on existing maintenance and replacement processes during the initial assessment phase. The next phase of work focuses on the development of an Asset Management Framework with Strategy development to follow.	Business Plan	Growth	In Progress 25% Q4 2022
		Carry-Over	Director of Engineering/Director of Parks and Facilities	
Work with Police Services to develop, design and provide costing for office moves and renovations	Currently consulting with Police Services on their office move and renovation needs.	Business Plan	Growth	In Progress 75% Q1 2022
		Carry-Over	Manager of Facility Operations	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Complete the MR Business Centre 3rd Floor – Suite 300 and 320 renovations	Renovation of suite 320 is currently underway with construction completion anticipated in Q4 2021.	Business Plan	Growth	In Progress 50% Q4 2021
		Carry-Over	Manager of Facility Operations	
Complete the detailed design and costing for a new squash court at the MR Leisure Centre	The detailed design and costing is complete. The renovation of this area will be further explored during the PRC Master Plan process facility discussion.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Facility Operations	
Conduct a public consultation process to develop a design concept for a neighbourhood park at 241A Street and 112 Avenue	Two rounds of public engagement occurred in the Fall 2020 and Spring 2021. Public engagement is pending for the final concepts and design.	Business Plan	Growth	In Progress 80% Q4 2021
		Carry-Over	Manager of Parks Planning & Development	
Manage the neighbourhood consultation process for the replacement of five playground structures at Albion Park, Camwood Park, Westview Park, Country Lane North Park, and Thornhill Park	Neighbourhood consultations took place for the replacement of five playgrounds at Westview Park, Country Lane North and South, and Creeks Crossing Park. As a result these playgrounds were replaced in Q1 and Q2 2021. A grant was received to replace the playground at Albion Park and construction is anticipated to start in Q1 2022. Public consultations for Camwood Park and Thornhill Park playgrounds are anticipated to be complete in Q2 2022.	Business Plan	Pride	In Progress 80% Q2 2022
		Carry-Over	Manager of Parks Planning & Development	
Review and revise the Park Gift Program to update the park furnishings and amenity options available for gifting and update the associated costs	An updated Park Donation and Gift Policy was forwarded to the Parks, Recreation & Culture Committee (PRCC) for their review in September 2021. A final policy will be presented to Council for approval in the Fall of 2021.	Business Plan	Pride	In Progress 80% Q4 2021
		Carry-Over	Manager of Parks Planning & Development	
Work with Metro Vancouver to discuss various land tenure requests related to the regional parks within Maple Ridge	Discussions are underway with Metro Vancouver Parks, and the timeline for land tenure agreements is contingent on Metro Vancouver.	Business Plan	Relations	In Progress 25% Q4 2023
		Carry-Over	Manager of Parks Planning & Development	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Manage the tender and cladding upgrades for the exterior west and south pool area walls of the MR Leisure Centre	The detail design to address moisture and vapor barriers of the MR Leisure Centre exterior envelope is complete. Bundle this work with PRC1.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Facilities Operations	
Work with The ACT Arts Centre and consultants to develop a scope of work, support grant applications and manage the tender for the replacement of their theatre sound system	The theatre sound system replacement is complete.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Facilities Operations	
Manage the tender and construction of the Operations Centre emergency backup generator	Installation and construction of the emergency generator has started and is anticipated to be completed in Q4 2021.	Business Plan	Growth	In Progress 75% Q4 2021
		Carry-Over	Manager of Facilities Operations	
Manage the tender and construction of the data re-cabling and new server room at the Operations Centre	The detail design is being finalized and a pre-qualification process for bidders is to be launched in Fall 2021. Construction is anticipated to be completed in Q3 2022.	Business Plan	Growth	In Progress 40% Q3 2022
		Carry-Over	Manager of Facilities Operations	
Coordinate flooring replacement for Fire Hall No. 2	Replacement of the flooring at Fire Hall No. 2 is anticipated to be completed in Q2 2022.	Business Plan	Growth	Not Started 0% Q2 2022
		Carry-Over	Manager of Facilities Operations	
Complete Heating, Ventilation and Air Conditioning (HVAC) replacements for City Hall and Operations Centre	Replacement of the existing, end of life HVAC systems at City Hall and Operations is anticipated to start in Q3 2022.	Business Plan	Growth	Not Started 0% Q3 2022
		Carry-Over	Manager of Facilities Operations	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Manage the structural design and installation of a new rooftop antenna at the RCMP Main Detachment building	RCMP is developing the scope of work and for this installation.	Business Plan	Growth	In Progress 10% Q4 2022
		Carry-Over	Manager of Facilities Operations	
Complete Fire Hall No. 1 training room audio and visual upgrades to improve the Emergency Operations Centre	The training room audio and visual upgrades at Fire Hall No.1 are anticipated to be completed in Q2 2022.	Business Plan	Growth	In Progress 50% Q2 2022
		Carry-Over	Manager of Facilities Operations	
Develop a scope of work and tender for the replacement of the City's facility key scan security system	The upgrade of the Aurora Security System required the replacement and installation of keyscan panels at City Hall, the Tower, Operations Centre, Police Services and other City facilities.	Business Plan	Growth	Complete 100%
		Carry-Over	Manager of Facilities Operations	
Explore the Ridge Meadows Minor Lacrosse Association's revised request for an enhanced box facility building from earlier information provided to Council in 2017 and from recent discussions with the Club	The facility request has been bundled within the Recreation Infrastructure Gap Analysis, and will be further explored through the PRC Master Plan process.	Business Plan	Pride	Complete 100%
		Carry-Over	Manager of Parks Planning & Development	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Support the development of the PRC Master Plan	Corporate Plan	Growth	Q3 2022
Rationale	A new PRC master plan will help guide Council with key decisions to support the growth of Parks, Recreation & Culture for years to come. Baselines will need to be developed to meet customer expectations and inform strategic facilities planning work.		
PM	Council endorsed master plan		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop an Urban Forest Management Strategy	Corporate Plan	Environment	Q1 2023
Rationale	To provide strategic direction for the protection and future management of the urban forest.		
PM	Completion of Strategy with community input		
Initiate a park master plan process for Maple Ridge Park	Business Plan	Pride	Q1 2023
Rationale	Maple Ridge Park is a much loved and highly popular destination park with increased demands on park space and amenities. A master plan will guide park improvements to meet community expectations.		
PM	Completion of Master plan, number of community members engaged		
Assess land acquired for the Maple Ridge Cemetery expansion for both Cemetery purposes and development opportunities	Business Plan	Growth	Q3 2022
Rationale	Recent expansion of the Cemetery has provided interment capacity over a 10 - 15 year time horizon. Further evaluation of the land targeted for cemetery expansion is suggested to potentially offset land costs.		
PM	Completion of assessment		
Initiate a trails management plan process for city-owned lands in the Thornhill area in alignment with the updated Outdoor Tourism Strategy	Business Plan	Pride	Q3 2023
Rationale	The Thornhill Trails study in fall 2020 and feedback from the PRC Committee highlighted the need for a management plan for this area focused on trails, staging, wayfinding and environmental considerations.		
PM	Management Plan outcomes, number of community members engaged		
Conduct an accessibility review for community and city parks focused on pathways, entrances and parking	Business Plan	Safety	Q3 2022
Rationale	To improve park access and enjoyment for people with different abilities ensuring accessible parking stalls, entrances and access to amenities are provided.		
PM	Review conducted with outcomes identified with community input		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Deliver dog off leash area improvements as an outcome of community engagement	Business Plan	Pride	Q4 2022
<div>Rationale</div> <div>Improvements to City dog parks have been requested through a community consultation process in Fall of 2020.</div>			
<div>PM</div> <div>Improvements implemented</div>			
Manage the design and construction to expand the columbaria at the Maple Ridge Cemetery	Business Plan	Governance & Service Delivery	Q3 2022
<div>Rationale</div> <div>Double columbaria have been a recent and welcome addition to the cemetery interment offerings and additional capacity is needed to meet demand.</div>			
<div>PM</div> <div>Completion of project</div>			
Undertake updated condition assessments for key civic and recreation facilities	Business Plan	Pride	Q1 2022
<div>Rationale</div> <div>Updated condition assessments are required to inform civic and recreation facility strategy development.</div>			
<div>PM</div> <div>Condition Assessments completed</div>			
Support the Information Technology transition of preventative maintenance work flow and service requests to a new software solution and implement modernization of in-field technology to create efficiencies	Business Plan	Governance & Service Delivery	Q4 2022
<div>Rationale</div> <div>Support the transition of online service request to a new platform/system and provide in-field access to park and facility work crews through the use of mobile devices with information retrieved and updated in real time resulting in improved customer experience and efficiencies.</div>			
<div>PM</div> <div>Improved customer service and reduced response times.</div>			
Plan for key cemetery services staff succession	Business Plan	Governance & Service Delivery	Q1 2022
<div>Rationale</div> <div>Due to the legal, legislative and procedural knowledge required for operating a place of interment, succession planning is needed to continue to offer excellent customer service.</div>			
<div>PM</div> <div>Replacement staff onboarded with adequate transition time</div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Conduct a public consultation process to develop a design concept for the neighbourhood park at Pazarena Place	Business Plan	Pride	Q1 2023
Rationale	Hearing from the community as part of a park development process is an important first step to develop a park concept plan.		
PM	Number of neighbourhood residents engaged, concept plan completed		

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Recreation & Community Engagement 2022 Key Highlights

The Recreation & Community Engagement Department's key deliverables for 2022 are focused on the future with the anticipated opening of our first new community centre in the Maple Ridge Parks, Recreation & Culture (PRC) era and embarking on a new Master Plan that will guide the future growth of PRC's service delivery to meet the needs and priorities of our residents. The 2022 priority deliverables are highlighted below under their strategic priority:

Community Pride & Spirit

- Develop a Placemaking Framework to re-imagine the potential for city streets and spaces, activate underutilized space with programming and create gathering spaces to support community development
- Create and implement a Community Engagement Framework to prioritize citizen involvement in decision making
- Develop a Marketing & Sales Strategy that will optimize programming by using data-driven decision making
- Create a Neighbourhood Development program that supports a hub model for the provision of recreation

Growth

- Develop a new Parks, Recreation & Culture Master Plan to support the growth in these areas in the community
- Implement the program plan at the Albion Community Centre designed through the community engagement process completed in 2020
- Develop and implement partnership guidelines with local performing art groups for the use of the Great Hall at the Albion Community Centre
- Operationalize the Albion Community Centre – monitor, evaluate and adjust operations as needed

Governance & Service Delivery

- Determine baseline service level expectations to support the development of key performance indicators

City of Maple Ridge
Parks, Recreation & Culture – Recreation & Community Engagement
Business Plan 2022 – 2026

Departmental Overview

Recreation & Community Engagement (RCE) provides recreational, cultural and social programs, services and spaces for residents and visitors of Maple Ridge. RCE prioritizes accessibility and inclusivity, investing in valued partnerships and opportunities that enhance the quality of life of citizens and that support a healthy community.

Our work is guided by a number of strategic documents including the Parks, Recreation & Culture Master Plan, Sport and Physical Activity Strategy, Youth Strategy, Culture Plan and the Age Friendly Action Plan. In addition to these local strategies, PRC also aligns service delivery with the priorities set in the National Framework for Recreation in Canada (the Framework).

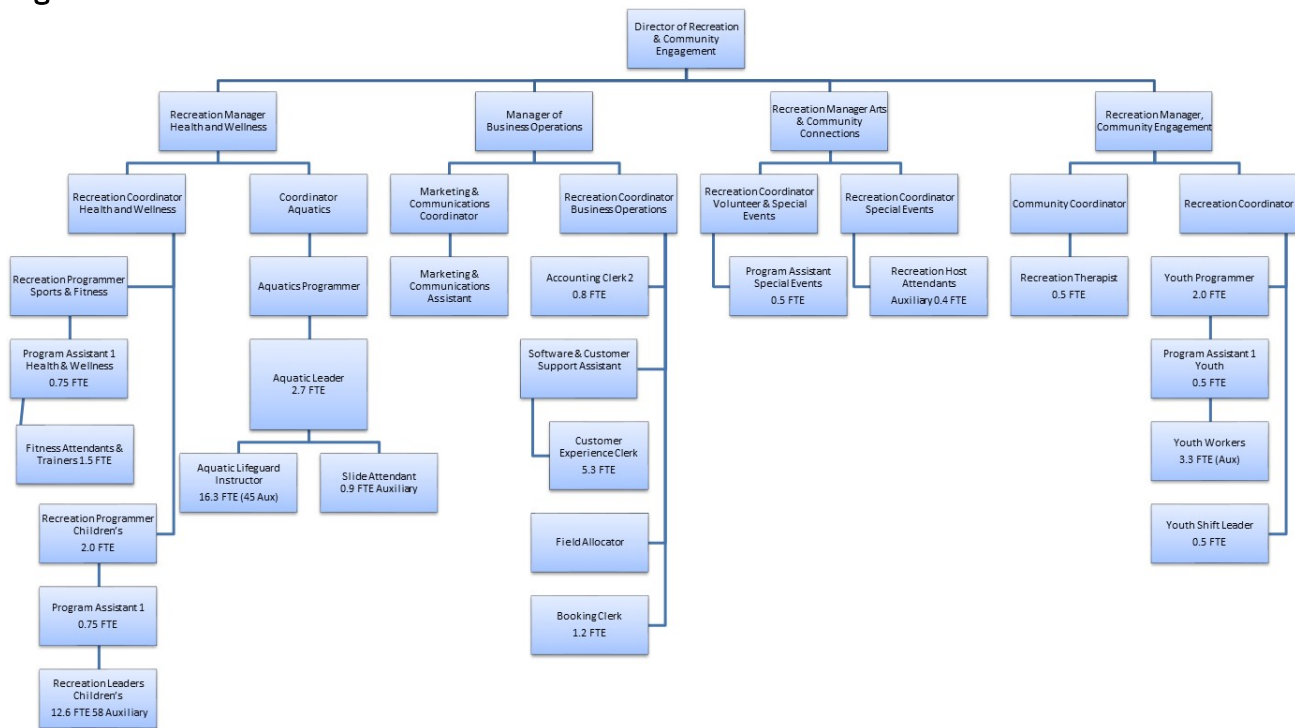
The Framework defines recreation as the experience that results from freely chosen participation in physical, social, intellectual and creative pursuits that enhance individual and community wellbeing. Recreation has the potential to address barriers in sedentary behaviour, increase citizens contact with nature, and resolve inequities that limit participation.

The Framework for Recreation in Canada provides five goals to support meaningful and accessible recreation experiences:

1. Active Living
2. Inclusion & Access
3. Connecting People & Nature
4. Supportive Environments
5. Recreation Capacity

In cooperation with the Parks & Facilities Department, services are delivered directly through the operation of facilities such as the Maple Ridge Leisure Centre, Hammond Outdoor Pool and Greg Moore Youth Centre or through community partners such as Planet Ice, the ACT Arts Centre and the Fraser Valley Regional Library. Recreation and Community Engagement works with community networks and partners to ensure that there is an abundance of opportunities for citizens of all ages to connect, engage and participate that meet community needs.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted	Proposed	Changes		Proposed			
	2021	2022	\$	%	2023	2024	2025	2026
Recreation Administration								
Administration	1,349	1,394	45	3%	1,450	1,498	1,535	1,571
Library	3,145	3,188	43	1%	3,283	3,381	3,482	3,586
	4,494	4,582	88	2%	4,733	4,879	5,017	5,157
Community Services								
Community Connections	75	75	-	0%	75	75	75	75
Special Events	489	494	5	1%	503	513	523	534
Special Services	155	157	2	1%	164	169	174	181
Youth Services	618	625	7	1%	641	656	674	689
	1,337	1,351	14	1%	1,383	1,413	1,446	1,479
Community Centres / Pools								
Albion Community Centre	300	628	329	110%	640	653	665	680
Leisure Centre	2,357	2,409	52	2%	2,498	2,585	2,675	2,766
Outdoor Pools	96	98	3	3%	102	104	107	109
	2,753	3,135	382	14%	3,240	3,342	3,447	3,555
Program Development								
Arts	733	747	14	2%	761	776	791	808
Historic Sites	250	254	4	2%	258	262	268	272
Seniors	362	370	8	2%	378	385	393	401
	1,345	1,371	26	2%	1,397	1,423	1,452	1,481
Recreation								
Arenas	921	921	-	0%	921	1,071	1,071	1,071
Children	272	283	11	4%	302	318	335	348
Curling Rink	75	75	-	0%	76	76	77	78
Hammond Centre	(8)	(8)	-	0%	(8)	(8)	(8)	(8)
Planet Ice - Additional Sheet	-	-	-		500	500	500	500
Whonnock Comm Centre	12	12	-	0%	13	15	16	16
	1,272	1,283	11	1%	1,804	1,972	1,991	2,005
Totals	11,201	11,722	521	5%	12,557	13,029	13,353	13,677

Proposed Changes and/or Remarks:

Albion Community Centre

The centre was anticipated to open in the second half of 2021.

Arenas

The increase in 2024 is the contractual inflation increase for Planet Ice.

Children

Children's programmer 0.7 FTE has been added in 2022 funded from divisional growth money.

Recreation & Community Engagement Business Plan

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Initiate the new Kanaka Creek Regional Park interpretive art mural project. The project will gain new partnership opportunities with Metro Vancouver, KEEPS, SD42, Kwantlen First Nation and Pacific Parklands Foundation	PRC113 has been moved to the PASC Business Plan template.	Corporate Plan	Pride	Combined
		Carry-Over		
Create a Child Care Action Table (CCAT), consisting of community agencies that may include City staff and representatives from Child Care Resources and Referral, Health, Education, Indigenous Communities, newcomer and child development agencies	CCAT promotions have been developed and call for participation is in progress. A number of agencies have committed and initiation of the table to occur in October 2021.	Corporate Plan	Growth	In Progress 75% Q4 2021
		Carry-Over	Programmer, Children's	
Support in the planning of a celebratory event to announce the recipients of the Legacy Fund	The recipients, 13 sports groups and a community agency, were announced and awarded funds at an in-person event in July 2021.	Corporate Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Manager, Health & Wellness	
Explore all mechanisms, including developing civic child care facilities, accessing senior government grants, and working with developers to maximize child care spaces	The initiation of a Child Care Action Table is in progress. Once complete, the Child Care Action Plan Strategy deliverables will commence with the Community Committee.	Corporate Plan	Growth	Deferred 0% Q4 2022
		Carry-Over	Programmer, Children's	
Develop and complete up to four new public art commissioning projects for approved sites, Planning Department developments and Metro Vancouver Regional Parks	PRC138 has been moved to the PASC Business Plan template.	Corporate Plan	Pride	Combined
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop an operating agreement with School District No. 42 for Albion Community Centre and Cesquenela Elementary	SD42 is the lead agency in developing an operating agreement. Staff have provided initial feedback; however, due to COVID-19 priorities, SD42 has not prepared a draft agreement for review.	Corporate Plan	Relations	In Progress 20% Q2 2022
		Carry-Over	Director, Recreation & Community Engagement	
Complete the actions identified for 2020 in the Sport & Physical Activity Implementation Plan in collaboration with the Sports Network	Deliverables identified in 2020 and 2021 were greatly impacted by COVID-19 and the reduction in PRC services and partner capacities. This work will continue through 2022.	Corporate Plan	Pride	In Progress 75% Q4 2022
		Carry-Over	Coordinator, Health & Wellness	
Develop six public art commissioning projects with artists, including First Nations artists, youth and young adults for public facilities and civic events	PRC73 has been moved to the PASC Business Plan template.	Corporate Plan	Pride	Combined
		Carry-Over		
Implement identified short term deliverables from the Youth Strategy	Short term deliverables were implemented and include youth-oriented recreation opportunities during “after school hours”, and partnered with Coast Capital Savings Credit Union to provide “Money-Smart for Youth” workshops that support youth to achieve financial literacy.	Corporate Plan	Pride	Complete 100% Q4 2020
		Carry-Over	Recreation Coordinator, Community Engagement	
Work with MACAI to explore opportunities to develop a community specific asset map highlighting accessible components for Maple Ridge and Pitt Meadows	The mapping application has been designed in partnership with the Age-Friendly Initiative (AFI) Committee and was launched in Q4 2020.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over	Community Coordinator, Community Engagement	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Participate in inter-municipal, regional and national sector meetings to regularly share ideas, program planning and services during COVID-19	Supported the development of an inter-municipal Senior's Collective. Attending online meetings with regional and national colleagues and organizations to share resources and program ideas to support residents, artists, community partners, and staff during COVID-19 (ongoing regional meetings).	Business Plan	Safety	Complete 100%
		Carry-Over	Community Coordinator, Community Engagement	Ongoing
Implement a Leisure Education Program with patients at the Ridge Meadows Hospital	Developed the Outreach Recreation Therapy Services to support community rehabilitation and recovery at the Ridge Meadows Hospital.	Business Plan	Pride	Complete 100%
		Carry-Over	Community Coordinator, Community Engagement	Q2 2021
Support the Arts Council through restructuring of the Art Gallery program	The Art Gallery Advisory Committee completed its work on potential operating models based on research and feedback from the community. The Committee's recommendations were supported by the Arts Council Board of Directors and were also reflected in the updated Operating Agreement. The agreements were approved by Council and executed by both parties in May 2022.	Business Plan	Pride	Complete 100%
		Carry-Over	Manager, Arts & Community Connections	Q2 2021
Implement a virtual Canada Day and Summer Happenings in the Park with limitations to public gatherings	Successfully developed digital recordings in place of large gatherings for Canada Day and the Summer Happenings in the Park.	Business Plan	Pride	Complete 100%
		Carry-Over	Manager, Arts & Community Connections	Q4 2020
Design and implement COVID-19 safety signage for use at park sites and recreation facilities	Signage continues to be updated to align with public health orders.	Business Plan	Safety	In Progress
		Carry-Over	Coordinator, Marketing & Communications	COVID-19

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Identify and address challenges that are preventing various high-barrier groups from developing physical literacy skills and getting adequate levels of physical activity	Conducted research, identified and addressed barriers with final recommendations on the next steps to be presented in Q2 2022.	Business Plan	Pride	In Progress 30% Q2 2022
		Carry-Over	Coordinator, Health & Wellness	
Provide opportunities for sport administrators, recreation program leaders, community sport coaches, educators and fitness professionals to learn methods of teaching physical literacy skills to children, youth, adults and seniors	Action Item PRC123 has been amalgamated with Action Item PRC71.	Business Plan	Pride	Complete 100% Q4 2021
		Carry-Over	Coordinator, Health & Wellness	
Increase opportunities for female participation in sport for ages 14Y-18Y	The She-fit Program was developed and successfully delivered in the summer of 2021.	Business Plan	Pride	Complete 100% Q4 2021
		Carry-Over	Coordinator, Health & Wellness	
Deliver three online fundamental movement skill lessons for the Maple Ridge Community	With the support from Sport for Life, free online lessons were provided to residents via the Maple Ridge Recreation Guide. The lessons are updated quarterly.	Business Plan	Pride	Complete 100% Q2 2021
		Carry-Over	Coordinator, Health & Wellness	
Participate on the 2020 Maple Ridge Legacy Committee in the distribution of funds to local sport and community ventures	The Legacy Committee was formed and developed the application and evaluation process. 13 local sports organizations and a community agency met the funding criteria and were awarded \$125,000 in Legacy funds.	Business Plan	Pride	Complete 100% Q2 2021
		Carry-Over	Manager, Health & Wellness	
Implement new online tools to improve staff training, required program documentation and public engagement	Tested online (zoom) training mechanisms for new and returning staff and will continue delivery in this format. Transitioned from paper to online forms/parent packages for licensed after school care, and children's camps. Initiated 3 online customer surveys to obtain feedback on a variety of programs/services initiated during COVID-19.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over	Programmer, Children's	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Implement new aquatic programming and volunteer opportunities that align with industry standards for swim lessons and pre-requisite lifeguarding courses	Lifeguard pre-certification courses were offered in Q3. Due to COVID-19, new programming and volunteer opportunities were delayed and are anticipated to be implemented in Q4.	Business Plan	Pride	In Progress 50% Q1 2022
		Carry-Over	Coordinator, Aquatics	
Complete operational requirements to ensure a successful opening of the new Albion Community Centre	PRC Program development framework completed; ACC program survey launched and the results will inform and help finalize the programming plan.	Business Plan	Pride	In Progress 25% Q4 2021
		Carry-Over	Coordinator, Business Operations; and Coordinator, Health & Wellness	
Develop and implement a communications plan that informs residents on the construction and planning of the new Albion Community Centre	Communications for Albion Community Centre construction have been developed and are ongoing until project completion. Assets include a landing page, social media campaign for construction updates, progress photos, a programming survey and collaboration with Metro Vancouver to film as part of their "Close Up" series.	Business Plan	Pride	Complete 100% Q1 2021
		Carry-Over	Coordinator, Marketing & Communications	
Respond to Provincial Orders and health recommendations due to COVID-19 in regards to recreation services, rentals and programs	Modified recreation services, rentals and programs designed to align with BC's restart plan currently in Step 3.	Business Plan	Safety	Complete 100% Ongoing
		Carry-Over	Director, Recreation & Community Engagement	
Complete an accessibility audit of the Maple Ridge Leisure Centre through the Rick Hansen Foundation	Research has been completed, and based on funding capacity, the MRLC audit will be conducted as an internal process and scored as per the CMR Facilities Audit document created in 2020.	Business Plan	Pride	In Progress 50% Q1 2022
		Carry-Over	Community Coordinator, Community Engagement	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Pilot a multigenerational mentorship program to improve the well-being of older adults and support youth development	Program development for a multigenerational mentorship program is underway and is anticipated to launch in Q4 2021.	Business Plan	Pride	In Progress 30% Q4 2021
		Carry-Over	Recreation Coordinator, Community Engagement	
Complete the following action items as identified within the Youth Strategy to increase participation in recreational opportunities: 1) Deliver recreational drop-in programs specific to pre-teens ages 11-12. 2) Work with Youth Council and UPLAN to develop and deliver a virtual survey identifying potential recreational opportunities. 3) Implement female specific physical recreation opportunities for self-identifying females ages 12-18.	Conducted a virtual survey which resulted in the creation of a female-specific physical recreation program for self-identifying females. The program is anticipated to launch in Q4 2021, pending Public Health Orders.	Business Plan	Pride	Complete 100% Q3 2022
		Carry-Over	Recreation Coordinator, Community Engagement	
Review and update the next five year plan for public art and public art policy	A facilitator will be hired in Q4 2021, as per the project timeline with anticipated completion in 2022.	Business Plan	Pride	In Progress 25% Q3 2022
		Carry-Over	Manager, Arts & Community Connections	
Complete and implement up to three community public art projects with the Artist in Residence Program that engages residents in the outdoors with parks, trails and nature with safe pandemic-friendly experiences	A temporary art installation at the Greg Moore Youth Centre was installed by Manue Axel Strain. Artist in Residence Projects were delivered including: Natali Leduc's Amaz-A-Tron 2200, Little Library of What, Pumpkinotron and Aaron Moran & Taryn Hubbard's Writings from Home, temporary outdoor sculptures and Mapping Home.	Business Plan	Pride	Complete 100% Q4 2021
		Carry-Over	Coordinator, Special Events	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Support the Culture Collective Network; to complete the priorities selected in the Culture Strategy Implementation Framework by convening four meetings per year where members can collaborate on projects and initiatives. (Culture Plan 1.2.A)	<p>Convened three times and delivered online workshops to the Culture Collective including: land acknowledgement, cultural humility, digital engagement and strategy, and recovery goals.</p> <p>Strategic Priority 5, Indigenous Cultural Heritage and Arts, was realized by providing more opportunities for local Nations through the public art program (Kanaka Regional Park and Metro Vancouver), in collaboration with Fraser River Indigenous Society to celebrate National Indigenous People's Day over the month of June with digital assets and promotion.</p>	Business Plan	Pride	In Progress 75% Q4 2021
		Carry-Over	Coordinator, Special Events	
Renegotiate the joint programming MOU with School District No. 42	Criteria for Community LINKS funding has been updated to reflect SD42's mandate regarding the SD's social service index numbers. The revised and updated Active Kids Club MOU is for a three year term including annual reviews.	Business Plan	Relations	Complete 100% Q1 2021
		Carry-Over	Director, Recreation & Community Engagement	
Support a grand opening event at the Albion Community Centre	Event planning to commence in late Q4 for a spring event.	Business Plan	Pride	Not Started 0% Q2 2022
		Carry-Over	Director, Recreation & Community Engagement	
Collaborate with the City of Pitt Meadows on allocation policy reviews	Staff have reviewed, updated and amalgamated the City's three facility allocation policies with the City of Pitt Meadows and the Parks, Recreation & Culture Advisory Committee. The draft policy will be brought to Council for consideration in Q4 2021.	Business Plan	Relations	Complete 100% Q1 2021
		Carry-Over	Director, Recreation & Community Engagement	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Host a community special event to celebrate the 20th Anniversary of the Greg Moore Youth Centre	Planning for the event is underway and is anticipated to take place in Q4 2021, pending Public Health Orders.	Business Plan	Pride	In Progress 20% Q4 2021
		Carry-Over	Recreation Coordinator, Community Engagement	
Developed ongoing COVID-19 protocols and assets in alignment with Corporate Communications	Developed COVID-19 communications/marketing assets in response to key provincial updates/operational changes. Key projects include the announcement of the BC Restart Plan and working through Steps 1 - 3.	Business Plan	Pride	In Progress 75% Q3 2021
		Found Milestone	Coordinator, Marketing & Communications	
Created, delivered and supported the City Hall Ambassadors Program	Developed a program for COVID-19 entrance protocols at City Hall. Also trained staff to manage the Ambassadors Program.	Business Plan	Safety	Complete 100%
		Found Milestone	Manager, Community Engagement	
Supported the UPLAN 2021 Grad Walk Initiative	Supported youth and volunteers in creating and delivering alternate and safe celebration opportunities.	Business Plan	Pride	Complete 100%
		Found Milestone	Programmer, Youth	
Supported four EOC activations	Hosted three Cooling Centres & one Fire Relief activation at the Greg Moore Youth Centre.	Business Plan	Safety	Complete 100%
		Found Milestone	Recreation Coordinator, Community Engagement	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Revised the Operating Agreement for the MRPM Arts Council to address service levels and community feedback	Feedback from community partners that operate City owned facilities resulted in the development of new clauses in operating agreements.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager, Arts & Community Connections	
Partnered with PosAbilities to support the Diverse Volunteer Work Experience program	Developed a new partnership with PosAbilities and supported an adult with diversabilities to volunteer and gain work experience in the MR Leisure Centre, fitness area.	Business Plan	Pride	Complete 100%
		Found Milestone	Program Assistant, Health & Wellness; and Software & Customer Service Support Assistant, Health & Wellness	
Restructured the licensed afterschool operations based on reduced funding from SD42 Community Links grant for 2021/2022	The grant criteria for the program was further refined requiring a review of existing program locations and capacity to support additional locations.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Programmer, Children's	
Developed the Maple Ridge Leisure Centre and Greg Moore Youth Centre Phase 3 BC Restart Operations Plan	Review and adjust service delivery and procedures to match all phases of the provincial restart program.	Business Plan	Governance & Service Delivery	In Progress
		Found Milestone	Manager, Health & Wellness	TBD
Developed and implemented innovative recruitment aimed at front line, service and program delivery positions in partnership with Human Resources	Find new creative ways to attract and promote employment opportunities.	Business Plan	Growth	In Progress
		Found Milestone	Manager, Health & Wellness	Q4 2021

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Hosted the Vancouver Giants pre-season game at Cam Neely Arena	Event was a success and provided a fundraising opportunity for our two local minor hockey associations.	Business Plan	Pride	Complete 100%
		Found Milestone	Manager, Business Operations	
Developed framework and process for Quarterly Council updates	A deliverable of the Directors Working Group to provide quarterly updates to Council on the advancement of strategic priorities.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone	Director, Recreation & Community Engagement	
Complete the actions identified for 2020 & 2021 in support of the Sport for Life Physical Literacy Project	Refreshed the CMEST (Coaches Mentoring Elementary School Teachers) Program with SD42 and is anticipated to be delivered in the Fall of 2021. Currently planning a physical literacy training module that will be launched in Q4 of 2021.	Business Plan	Pride	In Progress 75% Q4 2021
		Carry-Over	Coordinator, Health & Wellness	
Provide innovative physical literacy and active programming for infant to 6 years through direct delivery and community partnerships, with a focus on parent participation and preschool programming	Developed new preschool programs including: Active Start- Physical Literacy, Parent & Child Preschool Soccer and Danceplay. Also developed a partnership with Golf BC for Spring Break camps, Yennadon Annex AKC and Summer Camps. During COVID-19, new indoor and outdoor parent participation programs were implemented. Also gained support from the Child Care Resource Centre on summer pop-up recreation programs and the parent/pre and family active gym programs were reimagined.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Programmer, Children's	
Build partnerships that support adaptive programming opportunities for all ages and abilities	Partnered with the Canucks Autism Network to deliver new aquatics lessons; lessons were postponed due to COVID-19 and will be reintegrated in the Fall of 2021. Also built partnerships with BC Wheelchair Basketball and Sportability that resulted in new programming opportunities.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Programmer, Sports & Fitness	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work with MACAI to deliver two Community forums for the purpose of raising awareness of MACAI's work in Maple Ridge	MACAI hosted 3 community workshops relating to seniors needs, and accessible technology. Additionally, MACAI presented the recipients of the 2020 Community Awards to Council in February 2021.	Business Plan	Pride	Complete 100% Q4 2020
		Carry-Over	Community Coordinator, Community Engagement	
Create a framework for the development of a Community Inclusion Strategy	Received grant funding from UBCM and developed a framework to support the creation of a future Community Inclusion Strategy.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Manager, Community Engagement	
Conduct a feasibility study and potential pilot project on accessible feminine hygiene products in public facilities	Conducted a pilot project at the Greg Moore Youth Centre where hygiene products were made available free of charge.	Business Plan	Safety	Complete 100% Q4 2020
		Carry-Over	Manager, Community Engagement	
Submit an application for the UBCM Grant for Senior Housing Needs Assessment to include education and networking for building managers and housing emergency planning	Successfully secured grant funding in March 2021. The workshop delivery was delayed due to COVID-19 and is anticipated to start in Q3 2021, with final report completed October 2021.	Business Plan	Relations	Complete 100% Q4 2021
		Carry-Over	Community Coordinator, Community Engagement	
Work with SPAC to deliver two Community Forums pertaining to chronic disease	Conducted two community workshops on Early Childhood/Middle Years Development(EDI/MDI) and Strengthening Resilience.	Business Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Manager, Community Engagement	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop a program plan for age and ability friendly volunteerism opportunities	Received feedback from the MACAI and the Culture Team on recommended resources for volunteerism opportunities. A second review of resources will commence in Q4 2021.	Business Plan	Pride	In Progress 50% Q4 2021
		Carry-Over	Community Coordinator, Community Engagement	
Evaluate programs and service levels following the Maple Ridge Leisure Centre (MRLC) reopening, focused on customer and staff feedback, and industry practices	A pandemic evaluation of re-imagined programming at the Leisure Centre resulted in new service delivery options, including online pre-registration, implementation of online forms, review of program delivery opportunities that will lead to development of a updated program model. Staff will conduct ongoing evaluations to keep up with customer and staff feedback and industry practices.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Manager, Health & Wellness	
Pilot a program for digital reward/incentive system for youth participants	Developed the PRC Rewards Program to support youth in a meaningful acknowledgement of contribution, kudos, milestones, active participation and volunteerism.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over	Community Coordinator, Community Engagement	

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Support the development of the PRC Master Plan	Corporate Plan	Growth	Q4 2022
Rationale	A new PRC master plan will help guide Council with key decisions to support the growth of Parks, Recreation & Culture for years to come.		
PM	Council endorsed master plan		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Facilitate the 2024 Maple Ridge Summer Games Board of Director nomination and selection process	Corporate Plan	Pride	Q4 2022
<div> <div>Rationale</div> <div>A nomination committee will be formed to identify and select the community leaders that will organize the 2024 Summer Games.</div> </div>			
<div> <div>PM</div> <div># Organizations supported by RCE (Health & Wellness)</div> </div>			
Develop a Marketing and Sales strategy to support program and service planning	Business Plan	Growth	Q3 2022
<div> <div>Rationale</div> <div>Optimizing programming through a marketing strategy by using data-driven decision-making.</div> </div>			
<div> <div>PM</div> <div>Identified target markets and outline business objectives</div> </div>			
Develop service level expectations and performance measures	Business Plan	Governance & Service Delivery	Q3 2022
<div> <div>Rationale</div> <div>Determining baseline service level expectations will support the development of key performance indicators.</div> </div>			
<div> <div>PM</div> <div>Key Performance Indicators (KPI's)</div> </div>			
Operationalize the Albion Community Centre	Business Plan	Growth	Q2 2022
<div> <div>Rationale</div> <div>The new community centre will provide the Albion area with a hub facility for programming, gathering and connecting.</div> </div>			
<div> <div>PM</div> <div> # of participants or admissions # or \$ of rentals </div> </div>			
Implement Albion Community Centre (ACC) program plan, evaluate and adjust as needed.	Business Plan	Growth	Q2 2022
<div> <div>Rationale</div> <div>The new community centre will provide greater program, service and rental opportunities in the east area, supporting resident's recreation and wellness needs.</div> </div>			
<div> <div>PM</div> <div># of new programs</div> </div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Develop and implement partnership guidelines for programming at Albion Community Centre that align with Culture Plan initiatives	Business Plan	Pride	Q1 2022
<div>Rationale</div> <div>The new community centre will provide greater program, service and rental opportunities in the east area, supporting resident's recreation and culture needs which may be leveraged through new partnerships with groups of all sizes and formats.</div>			
<div>PM</div> <div># new partnerships # or \$ of rentals</div>			
Partner with RG Properties (Planet Ice), and local ice user groups in the review and application for the Hockeyville 2022 grant	Business Plan	Pride	Q2 2022
<div>Rationale</div> <div>If successful, funding received would significantly support enhanced user experiences (for dry floor and ice users).</div>			
<div>PM</div> <div>\$ grants received</div>			
Modify the Neighbourhood Small Grant Program with the Vancouver Foundation to pilot two or three small/medium placemaking initiatives in the Town Centre	Business Plan	Pride	Q4 2022
<div>Rationale</div> <div>Expanding the neighbourhood program to a higher threshold of up to \$5,000 per project supports the goals for more residents, groups and businesses to re-imagine the potential for city streets and spaces, activate underutilized space with programming, create gathering spots and support community development that leaves a positive legacy (temporary or permanent).</div>			
<div>PM</div> <div># new partnerships # collaborations/initiatives # public input on projects & initiatives # City supported community events</div>			
Develop a neighbourhood development program that supports a hub model for the provision of recreation services in neighbourhoods	Business Plan	Growth	Q4 2022
<div>Rationale</div> <div>Create a neighbourhood recreation strategy, focusing on neighbourhood development and neighbourhood specific recreational resources, bringing recreation to the people.</div>			
<div>PM</div> <div># of new programs</div>			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Implement the next set of priorities selected from the Culture Strategy Implementation Framework (Culture Plan 1.2.A)	Business Plan	Pride	Q4 2022
<div>Rationale</div> <div>PM</div>	Continued work on inclusion, diversity and Indigenous relations, enhanced communications and promotion of cultural programs and collaborations on new or enhanced programs will strengthen resilience and provide more opportunities for the community. # new programs # new partnerships # collaborations/initiatives		
Support the next set of priorities from the Dementia-friendly and Age-friendly action plans	Business Plan	Growth	Q3 2022
<div>Rationale</div> <div>PM</div>	Continued work and inclusion of the actions items identified in the Age-friendly and Dementia-friendly Implementation Plans including securing grant funding, and providing administrative support. # collaborations/initiatives # Public input on projects & initiatives		
Commence the actions identified for 2022-2024 in the Child Care Action Plan	Business Plan	Relations	Q4 2022
<div>Rationale</div> <div>PM</div>	PRC and Community Planning staff will support the Child Care Action Table in initiating the actions that include funding investigations with MCDF, exploring outdoor play space requirements and extended care opportunities with the Ministry of Health. # Inter-government relations # Public input on projects & initiatives		
Support the Youth Planning Table to complete the next set of priorities selected from the Youth Strategy Implementation Framework by convening community engagement sessions to collaborate on projects and initiatives	Business Plan	Growth	Q4 2022
<div>Rationale</div> <div>PM</div>	Participate in community engagement sessions to integrate age-friendly principles into park planning processes in the community with amenities that serve the population, (and) pilot a youth work experience program within partnership interests (ex. IT, Community Engagement, Events, Leisure Centre etc.). #collaborations/initiatives #public input on projects & initiatives # of new programs # diversability programs		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Deliver de-escalation training in partnership with Human Resources to internal departments to support staff safety ensuring a shared vision of service delivery expectations	Business Plan	Growth	Q4 2022
Rationale	Provide staff with resources to professionally and effectively work with the public in a safe and inviting manner.		
PM	# staff trained		

Building - 2022 Key Highlights

The Building Department contributes to the corporate vision by ensuring all construction works carried out within the City comply with the conditions detailed within the Maple Ridge Building Bylaw.

The Department works to protect the safety of persons who occupy, use and gather in buildings by ensuring that all structures are constructed in accordance with Provincial codes and local regulations.

Building staff conduct reviews, issue permits and perform a range of inspections on a variety of buildings and structures.

Governance & Service Delivery

- Building Permit Function review and implementation of recommendations under four main categories of:
 1. Process
 2. Staffing Resources
 3. Technology
 4. Relationships with industry

Community Pride & Spirit

- Expand delivery of Development Services Customer Counter through staff cross training

Growth

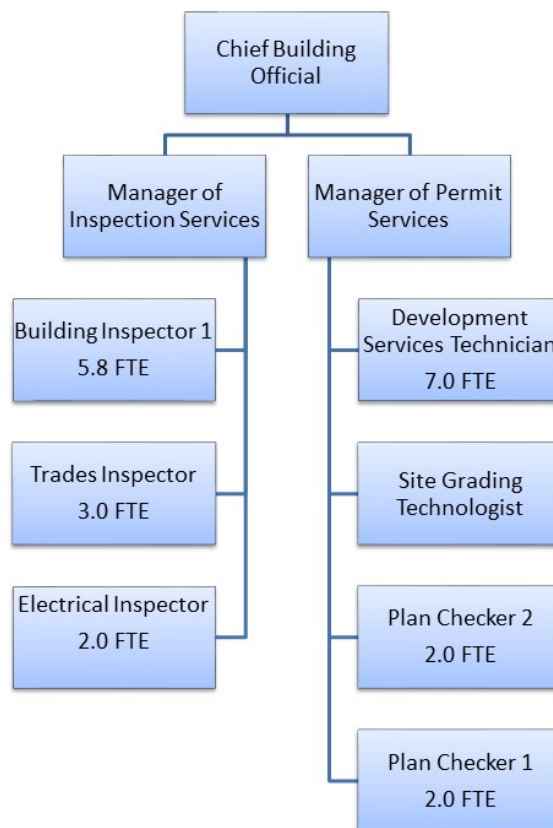
- Update building bylaw to meet new Municipal Insurance Association (MIA) requirements
- Provide an alternative method of code compliance for previously constructed secondary suites in existing homes
- Leverage Information Technology department to improve customer service through technology

City of Maple Ridge
Planning & Development Services – Building
Business Plan 2022 – 2026

Departmental Overview

The Building Department contributes to the corporate vision by 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.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed 2024	2025	2026
			\$	%				
Revenues								
Admin Fee	8	8	-	2%	9	9	9	9
Cost Recovery - Grow Operations	7	7	-	2%	7	7	7	7
Miscellaneous Income	1	1	-	1%	1	1	1	1
Permits	2,793	2,937	144	5%	2,998	3,059	3,122	3,186
	2,809	2,953	144	5%	3,015	3,076	3,139	3,203
Expenditures								
Advertising	2	2	-	0%	2	2	2	2
Salaries	2,693	2,839	146	5%	2,935	3,022	3,101	3,182
Supplies	41	41	-	0%	41	41	41	42
Utilities - Telephone	7	7	-	0%	7	7	7	7
Vehicle Charges	102	102	-	0%	103	105	106	108
	2,845	2,991	146	5%	3,088	3,177	3,257	3,341
Totals	36	38	2	6%	73	101	118	138

Proposed Changes and/or Remarks:

Permits

Building Permits revenues increased to fund the Building Permits C coordinator position added January 2022.

Salaries

Building Permits Coordinator incremental position added January 2022.

Building Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Provide Council with an update on the Sign Bylaw	Following the adoption of the bylaw, staff will provide a one year review. This item has been delayed due to staffing restrictions as a result of COVID.	Corporate Plan	Growth	In Progress 10% Q3 2022
		Carry-Over	Chief Building Official	
Building Permit Services Review	Consultant has been hired. The consultant's report is expected to be presented to Council in Q4 2021. Implementation of recommendations will commence in 2022.	Corporate Plan	Growth	Complete 100% Q4 2021
		Found Milestone	Chief Building Official	
Improve permit tracking	A request was provided to Information Technology (IT) for entering tracking information into online system and developing descriptions for each status type. We have increased identifiers to better align with where applications are sitting in the internal process. This item is pending until computer system upgrades have been fulfilled.	Business Plan	Growth	Delayed 90% Q4 2022
		Carry-Over	Manager Permit Services	
Develop a "New Builder Package"	New Builder Package will be created to provide clarity regarding building requirements for customers. Due to COVID and the impacts on staff, this item has been delayed.	Business Plan	Growth	Delayed 75% Q2 2022
		Carry-Over	Chief Building Official	
Increase use of technology	Have completed a review of current processes to improve customer service. For example, online inspection booking. At this time, all potential improvements have been made to the current system. Will continue to look for new opportunities as they arise.	Business Plan	Growth	Complete 100% Ongoing
		Carry-Over	Chief Building Official	
Renovate Building department to improve internal department efficiency and work environment to better deal with increase in work load and project types	Renovations were completed in February 2021.	Business Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Manager Permit Services	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Adjust permit fee process delivery	Automated online payment processing is now available and has improved service delivery demands. Any payments with a dollar value under \$6,000 can now be paid utilizing our online systems.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over		
Complete property information requests	Due to COVID closing City Hall, the amount of electronic enquiries has seen a dramatic increase. Staff will continue to explore opportunities to enhance the information already assessible online.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over		
Reorganize delivery of Development Services Customer Counter	Reorganization to provide a more consistent and seamless front counter experience, the services typically provided by three departments has been combined into a single service delivery model coordinated through the Building department.	Business Plan	Pride	Complete 100% Q2 2021
		Carry-Over		
Create a contractors portal	This item is deferred until computer system upgrades have been fulfilled.	Business Plan	Governance & Service Delivery	Deferred 10% Q4 2022
		Carry-Over	Chief Building Official	
Provide access to inspection results online	Have worked with Information Technology to develop online inspection results. Launched in Q4 2020.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over	Chief Building Official	
Alternate code compliance for secondary suites	Staff will present a report to Council in Q3 of 2022. As a result of COVID, this item was delayed due to staffing restrictions.	Business Plan	Growth	In Progress 5% Q3 2022
		Carry-Over	Chief Building Official	
Review latest version of Amanda for continued use	This item is not moving forward as we are moving to a different platform.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Chief Building Official	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Establish a Permits Coordinator Pilot Project	This position was filled.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Chief Building Official	
Review Step Code options	This item was presented to Council in Q4 2021	Business Plan	Environment	Complete 100% Q4 2021
		Carry-Over	Chief Building Official	
Host Builders Forum	As a result of COVID, this item is deferred until Q2 2022	Business Plan	Growth	Deferred 75% Q2 2022
		Carry-Over	Chief Building Official	
Review delivery of Development Services Customer Counter	As a result of COVID, this item was delayed however cross training commenced in Q3 2021.	Business Plan	Pride	In Progress 30% Ongoing
		Carry-Over	Chief Building Official	
Host Urban Development Institute/HAVAN Municipal Committee	Quarterly meeting are held to discuss important issues that affect building and development industry.	Business Plan	Relations	In Progress 100% Ongoing
		Carry-Over	Chief Building Official	
Review Single-Family Building Permit fees to fund Building Inspector 1 position	This item was endorsed by Council in Q3 2021	Business Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Chief Building Official	
Report on Permits Coordinator Pilot Project	This position was funded as a component of the Development Fees review.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Chief Building Official	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Work with Information Technology to develop new technology tools to improve service delivery to our customers (more intuitive website)	Compiled data to load into online services system and test system delivery for accuracy and functionality. Completed in Q1 2021 and the system is now active. Camino Program is being utilized.	Business Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Manager Permit Services	
As a result of COVID-19 and closure of City Hall, implementation of new online services was needed to maintain operations.	Improve leveraging of technology to provide online services that were traditionally done in-person.	Business Plan	Growth	Complete 100% Q3 2021
		Found Milestone	Chief Building Official	
Review existing Building Permit documentation to ensure wording is consistent, understandable and amended as needed	As a result of legislation and bylaw amendments, building permit document requires annual updating. Example: Adoption of the Zoning Bylaw necessitated changes to our documentation. Dan - this item should never be removed from current deliverables.	Business Plan	Growth	In Progress 100% Ongoing
		Carry-Over	Chief Building Official	
Update Draft Building Bylaw	Completing draft bylaw to meet new Municipal Insurance Association bylaw criteria. Due to COVID and the impacts on staff, this item is delayed until Q2 2022.	Business Plan	Growth	Delayed 50% Q2 2022
		Carry-Over	Chief Building Official	
Introduce blower door program to Maple Ridge Builders, in support of energy improvements	Staff certification and equipment has been obtained. This program was released to the building community in June 2021.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over	Chief Building Official	
New 2022 Deliverables				
Action Item		Planning Tier	Priority	ETA

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Implementation of Building Services Review recommendations	Corporate Plan	Governance & Service Delivery	Q4 2022
Rationale	To ensure we meet customer's expectations of service and support the strategic objectives of the organization.		
PM	Improve customer service experience.		
Expand current access to online inspection results	Business Plan	Governance & Service Delivery	Q2 2022
Rationale	To meet customer expectations, there is a desire to extend the timeframe of accessing inspection results.		
PM	Improve customer service experience.		

Licences & Bylaws - 2022 Key Highlights

The Licences & Bylaws department provide a wide range of services to Maple Ridge residents, the business community, as well as other municipal departments and provincial agencies. These services include; parking and bylaw enforcement of regulatory bylaws, assisting other departments with investigative work and the issuing of municipal tickets, business licences and dog licences, regulating businesses and administering the employee parking permit program. The department also manages the City's towing contract and the Maple Ridge SPCA contract.

Bylaw staff ensure compliance with regulations adopted by Council including street parking and property use, and investigate and respond to complaints from the public regarding violations in the community. Bylaw enforcement generally refers to a host of actions directed at obtaining compliance with local government bylaws, including: educating the public about regulatory rules, conducting inspections to ensure that bylaws are being followed, mediating between members of the public, leveraging voluntary compliance with the bylaws where possible, and seeking legal consequences for contraventions where compliance is not forthcoming or harm has been done to the community.

The Licence & Bylaw department includes a newly formed Community Safety Officer section who's objective is to ensure that citizens feel safe and are engaged in their community, criminal activity is prevented or minimized, people who need services can access them easily, agencies are delivering on their roles in an integrated manner, and that all of this occurs within the capacity of local first responders and service providers.

Governance & Service Delivery

- In collaboration with the Planning Department, identify, inspect and license or close illegal nuisance properties
- In collaboration with the Planning Department, introduce new legislation to regulate pharmacy uses
- Obtain "Bear Smart" designation
- Initiate Bylaw Enforcement Notice (Adjudication) Program, once new TEMPEST module is complete
- In collaboration with the Engineering Department, review and implement amendments to the Highway & Traffic Bylaw for statutory holidays, an idling section, an increase in shopping cart return fees and general housekeeping
- Review and amend the Maple Ridge Discharge of Firearms Regulation Bylaw to align with provincial legislation
- Review and amend the Unsightly Premises Bylaw and introduce property maintenance regulations
- Review Licence Plate Recognition Software for Parking Officers

Intergovernmental Relations

- Develop universal Animal Control Bylaw in collaboration with neighbouring municipalities
- Review and renew the SPCA contact

Safety

- Prepare an options report for Council to consider enforcement actions in the Albion area regarding street parking and unlawful property uses

City of Maple Ridge
Planning & Development Services – Licences & Bylaws
Business Plan 2022 – 2026

Departmental Overview

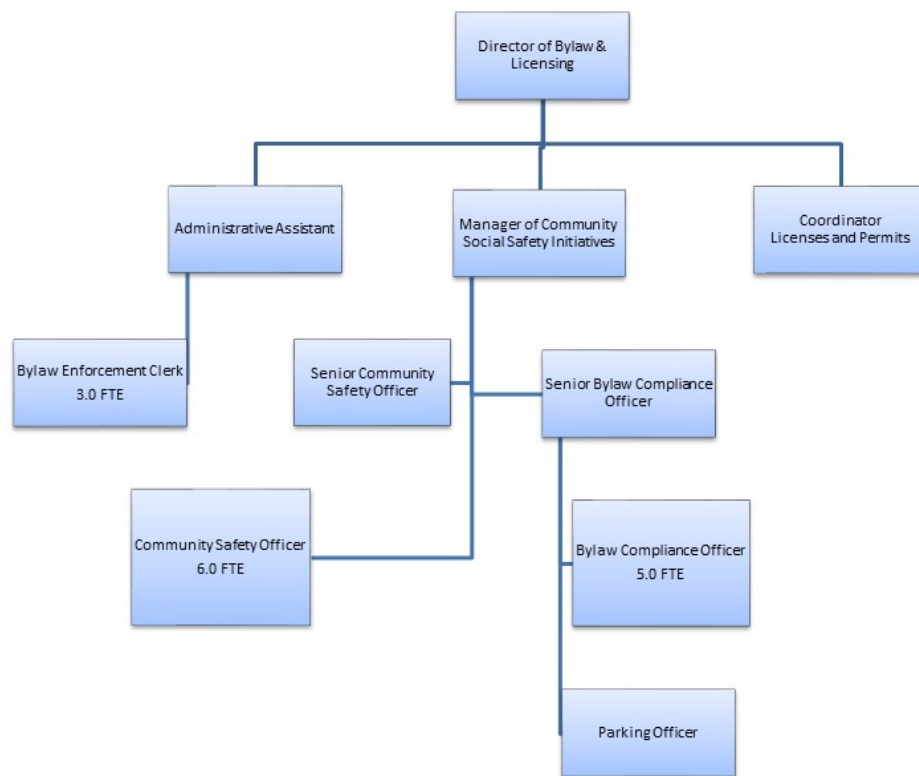
The Licences & Bylaws Department contributes to the corporate vision by identifying policy initiatives that enhance Maple Ridge's business friendly and ambassador type approach, in pursuing compliance of the City's regulatory bylaws in a fair and consistent manner. The ultimate goal is to gain voluntary compliance whenever possible, prior to elevated enforcement actions.

The department works closely with the Economic Development Department, issuing business licences and providing enhanced customer service. The department also administers the dog licence program and collaborates with the BC SPCA on animal welfare and legislation, including dangerous dogs.

Bylaw and Licencing staff strive to maintain the quality of life and safety of residents through coordinated efforts with other City departments, government agencies and community partners; working together as a team to promote a culture of compliance.

In response to social challenges faced by all Municipalities in the region, the department aligned with the CSSI and created a team of Community Safety Officers. This expanded service model gave the department the capacity to provide excellent public service responding to a broad spectrum of public concerns.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		2023	Proposed		
			\$	%		2024	2025	2026
Revenues								
Business Licences	670	670	-	0%	670	670	670	670
Fees	55	55	-	0%	55	55	55	55
Fines	99	99	-	0%	99	99	99	99
Licences	245	245	-	0%	245	245	245	245
	1,069	1,069	-	0%	1,069	1,069	1,069	1,069
Expenditures								
Contract	432	445	13	3%	458	472	486	501
Miscellaneous	5	5	-	0%	5	5	5	5
Publicity	4	4	-	0%	4	4	4	4
Salaries	2,024	2,112	88	4%	2,194	2,262	2,017	2,069
Supplies	73	86	13	17%	86	86	86	86
Utilities - Telephone	9	9	-	0%	9	9	9	9
Vehicle Charges	55	84	29	53%	85	86	87	89
	2,602	2,745	143	5%	2,841	2,924	2,694	2,763
Totals	1,533	1,676	143	9%	1,772	1,855	1,625	1,694

Proposed Changes and/or Remarks:

Contract

The SPCA 5 year contract expired in 2017 and is under negotiation for renewal. In the absence of a renewed contract the 3% annual increase has been continued.

Salaries

3 additional Community Safety Officers were added April 2021 using temporary funding. The 2022-2026 Business Plan includes a request for permanent funding starting in 2025 to continue the existing service levels.

Supplies

The increase in supplies in 2022 is related to the cost of uniforms for additional staff.

Vehicles

There are 3 additional vehicles related to staff increases

Licences & Bylaws Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Initiate Bylaw Enforcement Notice (Adjudication) Program	Bylaw Notice Enforcement Bylaw No. 7626-2020 was adopted. Paper Tickets have been received. Waiting for TEMPEST to complete new software module. Adjudicator in queue.	Corporate Plan	Governance & Service Delivery	In Progress 80% Q1 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review current Business Licence Bylaw. Review best practices of other municipalities. Develop new bylaw for Council's consideration.	Best practices review and proposed amendments are still being considered. This project was placed on hold due to Covid-19.	Corporate Plan	Governance & Service Delivery	In Progress 25% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review wild safe practices with a purpose to obtain a "Bear Smart" designation for the City of Maple Ridge	Wildlife and Vector Control Amending Bylaw No. 7619-2020 and Ticket Information Utilization Amending Bylaw No. 7621-2020 were adopted. Regular neighborhood patrols are in place, bear/human interactions are down and work is progressing towards "Bear Smart" Community. Application will be submitted to COS for review on status.	Corporate Plan	Governance & Service Delivery	In Progress 95% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review and renew the SPCA Contract	Staff are working with the SPCA on the review of the current contract. Options will be presented to Council in 2022.	Corporate Plan	Governance & Service Delivery	In Progress 50% Q1 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review and amend current Business Licence fees	The entire bylaw can be reviewed as a whole, including fees. For ease, this item will be addressed under Item LB15.	Corporate Plan	Governance & Service Delivery	Complete 100% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Work with Planning Department on new legislation to deal with Supportive Recovery Homes and Assisted Living in residential areas	Zoning Bylaw Amending Bylaw No. 7723-2021 adopted on May 25, 2021.	Corporate Plan	Safety	Complete 100% Q1 2021
		Carry-Over	Director of Planning	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Amend Kennel Bylaw to correspond with proposed regulations in the Zoning Bylaw	This project was put on hold due to COVID-19.	Corporate Plan	Governance & Service Delivery	In Progress 10% Q3 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Develop CSO Business Engagement Plan	Phase 1 (Inventory) complete. Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.	Corporate Plan	Safety	Complete 100% Q1 2021
		Carry-Over		
Initiate Coast Mental Health/CSO, Alouette Addiction/CSO joint outreach	Phase 1 (Inventory) complete. Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.	Corporate Plan	Safety	Complete 100% Q1 2021
		Carry-Over		
Develop Business Licence Amendments/Good Neighbour Agreement for non-occupied property owners of Secondary Suites	Maple Ridge Zone Amending Bylaw No. 7674-2020 & Business Licencing and Regulation Amending Bylaw No. 7675-2020 were adopted on January 26, 2021.	Corporate Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over		
Amend Animal Control and Licencing Bylaw to align with other municipalities and SPCA legislation	The SPCA is working with select municipalities to develop one Animal Control Bylaw that would work for all. Work is still underway.	Corporate Plan	Relations	In Progress 15% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Develop Business Licence Amendments for Supportive Recovery Homes & Assisted Living Facilities as a result of Zone Amending Bylaw No. 7651-2020	Maple Ridge Business Licencing and Regulation Amending Bylaw No. 7722-2021 was adopted on April 27, 2021	Corporate Plan	Governance & Service Delivery	Complete 100% Q4 2020
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Business Licence Amendments for Stand Alone Retail Vape Stores	Stand Alone Vape stores were prohibited by Council on April 27, 2021. There are three remaining legal non-conforming Vape Stores. No Business Licence amendments were required.	Corporate Plan	Safety	Complete 100% Q4 2020
		Carry-Over		
Amend Unsightly Premises Bylaw	Work will commence on this bylaw in 2022 and will include property maintenance regulations.	Corporate Plan	Pride	Not Started 0% Q3 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Hire and develop two City Animal Control Officers	This item will move forward, if approved by Council. Please note this is a closed council item	Corporate Plan	Governance & Service Delivery	Not Started 0% Q2 2022
		Carry-Over		
Review fine amounts for Municipal Ticket programs	This work will include fine amounts for bylaws administered by City staff in all departments.	Corporate Plan	Governance & Service Delivery	Not Started 0% Q4 2022
		Carry-Over		
Develop New Boulevard Maintenance Bylaw	Boulevard Maintenance Bylaw No. 7666 -2020 was adopted on November 10, 2020.	Corporate Plan	Pride	Complete 100% Q4 2020
		Carry-Over	Director of Bylaw and Licensing Services	
Develop Quarterly Corporate Update - Q1	The Director of Licences & Bylaws developed and presented the Q1 Quarterly Corporate Update to Council Q2 2021.	Corporate Plan	Pride	Complete 100%
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Quarterly Corporate Update - Q2	The Director of Licences & Bylaws developed and presented the Q2 Quarterly Corporate Update to Council Q3 2021.	Corporate Plan	Pride	Complete 100%
		Found Milestone		
Prepare an options report for Council to consider enforcement action in Albion regarding street parking and unlawful property uses	Have met with all stakeholders and identified the main issues which may help address the ongoing streets issues. Have elevated parking enforcement to remove safety hazards as a stop gap to forwarding an Options Report to Council.	Corporate Plan	Safety	In Progress 20% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review and develop Provincial and Municipal legislation for Vaping industries and how to regulate them	Stand Alone Retail Vape Stores were prohibited by Council on April 27, 2021. There are three remaining legal non-conforming Retail Vape Stores.	Corporate Plan	Safety	Complete 100% Q1 2021
		Carry-Over	Director of Planning	
Review Albion parking and property use concerns	Have met with all Stakeholders and have identified the main issues (improper use of driveways and illegal suites) which may help address the ongoing street issues. Have elevated parking enforcement to remove safety hazards as a stop gap to forwarding an Options Report to Council. See LB7 for future work.	Business Plan	Safety	Complete 100% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Reviewing Licence Plate Recognition Software for Parking Officers to create efficiencies when patrolling timed parking areas	Review options available.	Business Plan	Governance & Service Delivery	In Progress 10% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review contractor clean up practices for unsightly properties	Reviewing options available for clean ups and contractors available to complete this work.	Business Plan	Governance & Service Delivery	In Progress 5% Q1 2022
		Carry-Over	Director of Bylaw and Licensing Services	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Review bylaw enforcement approach	This work was identified by previous Manager and is no longer required due to Community Safety Officer program.	Business Plan	Governance & Service Delivery	Complete 100% Q2 2021
		Carry-Over	Director of Bylaw and Licensing Services	
Review current delivery model of employee parking passes. Review parking pass software programs.	Staff are reviewing available software options available. This item was put on hold due to COVID-19.	Business Plan	Governance & Service Delivery	In Progress 50% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Produce a Community Safety Reference Pamphlet	Draft pamphlet was prepared and is being updated prior to distribution to the public.	Business Plan	Safety	In Progress 80% Q1 2022
		Carry-Over	Manager of Community Social Safety Initiatives	
Improve information & education around dog responsibility	Staff reviewing application forms and information provided on the website. This item was put on hold due to COVID-19. This item is combined with LB27.	Business Plan	Governance & Service Delivery	In Progress 25% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review practice of canvassing for dog licences and review potential grants	Hired a temporary Animal Licensing Officer to collect on overdue accounts for a period of four months.	Business Plan	Governance & Service Delivery	In Progress 50% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop a Dog Responsibility Pamphlet	This item is combined with LB25.	Business Plan	Governance & Service Delivery	In Progress 25% Q2 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review of Taxi Regulation Bylaw	Taxi Regulation Bylaw No. 6409-2006 was repealed in its entirety on June 22, 2021.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Director of Bylaw and Licensing Services	
Develop best practices for Secondary Suite complaints in the flood plain	This project was put on hold due to COVID-19.	Business Plan	Governance & Service Delivery	In Progress 20% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Produce new MTI Ticket Reference Manual	This project will also include the Bylaw Notice Ticket Reference Manual.	Business Plan	Governance & Service Delivery	In Progress 30% Q1 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Review the functionality of changing the business licence calendar renewal model to an anniversary model	For ease, this item can be addressed with Item LB15. The entire Bylaw can be reviewed as a whole, including renewal model.	Business Plan	Governance & Service Delivery	Complete 100% Q4 2022
		Carry-Over	Director of Bylaw and Licensing Services	
Develop Business Licence - Personal Service Establishments (PSE) Brochure	The business licensing process for PSE's can be complicated. A brochure was developed to assist clients and published online.	Business Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop COVID-19 departmental policy & procedures around PPE and operations	The policy & procedures are current to date, however we continue to adapt and evolve as Health Orders are adopted or amended.	Business Plan	Governance & Service Delivery	In Progress 95%
		Carry-Over		Ongoing
Initiate COVID-19 Provincial Enforcement for Bylaw Compliance Officers	<p>As a result of the Public Health Order, bylaw officers were seconded to enforce on provincial COVID-19 complaints. A total of six bylaw compliance officers were utilized for this function.</p> <p>The State of Emergency has now ended. Municipal Bylaw Officers currently have no provincial authority however they may be called upon in the future.</p>	Business Plan	Governance & Service Delivery	In Progress 85%
		Carry-Over		Ongoing
Issue Business Licence for the proposed new Cannabis Retail Store at 22222 Lougheed Highway	The Business Licence was issued on November 19, 2020 after staff report was considered by Council.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q3 2020
Issue Business Licence for the proposed new Cannabis Retail Store at 11696 224 Street	Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores.	Business Plan	Governance & Service Delivery	In Progress 75%
		Carry-Over		Q12022
Issue Business Licence for the proposed new Cannabis Retail Store at Unit 510, 20395 Lougheed Highway	The Business Licence was issued on August 5, 2021 after staff report was considered by Council.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q3 2021
Issue Business Licence for the proposed new Cannabis Retail Store at Unit A, 11771 225 Street	Application not approved by Council on October 13, 2020.	Business Plan	Governance & Service Delivery	Complete 100%
		Carry-Over		Q4 2020

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Update and Create New Departmental Policies and Procedures - Administration and Operational	All department policies & procedures are under review and being amended.	Business Plan	Governance & Service Delivery	In Progress 20% Q3 2022
		Carry-Over		
Review and improve Bylaw Licensing/Community Safety information provided on the City website	Some work has been completed, however staff continue to review for public education.	Business Plan	Governance & Service Delivery	In Progress 10% Q3 2022
		Carry-Over		
Hire and develop Senior Community Safety Officer	Senior CSO hired with approved funding.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over		
Proposed New Cannabis Retail Store at 22362 Dewdney Trunk Road	Application was denied at Council on February 9, 2021.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone		
Proposed New Cannabis Retail Store at Unit 110, 20110 Lougheed Highway	Application was approved at Council on March 30, 2021. The Rezoning to relax the 1,000 m buffer was adopted on September 28, 2021. Permits are still required.	Business Plan	Governance & Service Delivery	In Progress 80% Q1 2022
		Found Milestone		
Maple Ridge Ticket Information Utilization Amending Bylaw No. 7680-2020 and Maple Ridge Bylaw Notice Enforcement Amending Bylaw No. 7681-2020	Both Amending Bylaws were adopted on April 13, 2021.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone		
Health Canada Survey Invitation - Personal Medical Cannabis Licences for Individuals	Submitted Survey to Health Canada to provide information on their draft guidance document to address the misuse of the Access to Cannabis for Medical Purposes Regulation Program while maintaining access for eligible individuals.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Assist Planning Department with a Temporary Use Permit for 10225 272 Street (2021-230-RZ)	The Temporary Use Permit and corresponding Business Licence were issued on August 25, 2021.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone		
Hired a Temporary Animal Licensing Officer to collect on overdue accounts	The Temporary Animal Licensing Officer was employed from March 22, 2021 to July 6, 2021, where he was promoted to CSO.	Business Plan	Governance & Service Delivery	Complete 100%
		Found Milestone		
Negotiate new Maple Ridge Towing Contract for a one year renewal	City finalized a two year contract for towing services.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Found Milestone		
Review and amend the Maple Ridge Discharge of Firearms Regulation Bylaw No. 4643-1992	The Ministry of Forests, Lands Natural Resource Operations and Rural Development have updated their Fraser Valley Special Area Hunting License Regulation Brochure for 2021-2022. We intend to review the Bylaw to ensure it's up to date with current legislation. Support will be required from Legal & Legislative Services.	Business Plan	Governance & Service Delivery	In Progress 10% Q32022
		Found Milestone		
Support Information Technology with the AMANDA Replacement Project	This work commenced in Q2 2021 with the formation of necessary committees. Bylaw & Licensing staff will be participating and working with Information Technology regarding new City software for calls for service and other modules. Review and next steps will start in early 2022.	Business Plan	Governance & Service Delivery	In Progress 5% Q42022
		Found Milestone		
Initiated continued review, monitoring and enforcement of problematic file in the Whonnock area	Temporary Use Permit and Business Licence were issued in Q2 2021. This file is an ongoing process that requires additional staffing resources.	Business Plan	Governance & Service Delivery	In Progress 80% Q2 2022
		Found Milestone		
Assist Planning Department with the Zone Amending Bylaw - Pharmacy Use	Seeking Council direction in Q4 2021. Outcomes pending.	Business Plan	Safety	Not Started 0% Q4 2021
		Found Milestone		

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Review Supportive Recovery: 2022 Business Licencing Plan Update	Corporate Plan	Governance & Service Delivery	Q2 2022
<div>Rationale</div> <div>This work will be in conjunction with Planning and will entail identifying, inspecting and licensing or closing down of illegal nuisance properties.</div>			
<div>PM</div> <div>Licensing of facilities and closure of illegal operations.</div>			
Review and amend Schedule C - Off Leash Areas, in the Animal Control and Licensing Bylaw	Business Plan	Governance & Service Delivery	Q2 2022
<div>Rationale</div> <div>There is a requirement to update the Animal Control and Licensing Bylaw to include new off leash dog parks and remove parks that have been redesignated from the Parks inventory.</div>			
<div>PM</div> <div>Completion of the amended Animal Control and Licensing Bylaw.</div>			
Assist Engineering Department with the Highway and Traffic Bylaw review and implement amendments	Business Plan	Governance & Service Delivery	Q2 2022
<div>Rationale</div> <div>There is a requirement to add the September 30 statutory holiday, an idling section, increase shopping cart return fees and general housekeeping changes to the bylaw.</div>			
<div>PM</div> <div>Completion of the amended Highway & Traffic Bylaw.</div>			
Amend Schedule B - Specification of Warning Signs in the Business Licence & Regulation Bylaw	Business Plan	Governance & Service Delivery	Q3 2022
<div>Rationale</div> <div>At this time Schedule B only refers to alcohol. As a result, there is a requirement to include Province of British Columbia warnings for tobacco, vaping and cannabis use within the Business Licence and Regulation Bylaw.</div>			
<div>PM</div> <div>Completion of amended Business Licence and Regulation Bylaw</div>			
Develop a management plan for dealing with illegal signs on Utility Poles and Equipment	Business Plan	Governance & Service Delivery	Q3 2022
<div>Rationale</div> <div>There is a proliferation of illegal signs on City and Utility infrastructure. Need to establish a regular maintenance and enforcement regime to deal with them.</div>			
<div>PM</div> <div>A reduction in proliferation of signs on City and Utility properties.</div>			

Planning Department - 2022 Key Highlights

The Planning Department supports Council's Strategic Plan 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.

Planning is involved with data collection, monitoring and dissemination of information and liaison with a number of internal and external agencies. A large component of the department's service lies in the area of corporate support as assistance is given to Committees of Council as well as to initiatives from other areas of the City. The department is also responsible for pursuing Council's direction in land use policy creation, management of a variety of development applications and environmental policy and stewardship.

Governance & Services Delivery

- Commence Development Services Process review and implement recommendations

Intergovernmental Relations

- Metro Vancouver's 2050 Regional Growth Strategy
- Update Regional Context Statement

Natural Environment

- Municipal Green Infrastructure Management Strategy implementation

Growth

- Parking & Loading Bylaw review

Develop or update the following area plans to support complete communities and job creation:

- North East Albion
- Albion Flats
- Thornhill Employment Lands
- Lougheed Corridor
- Yennadon
- Town Centre

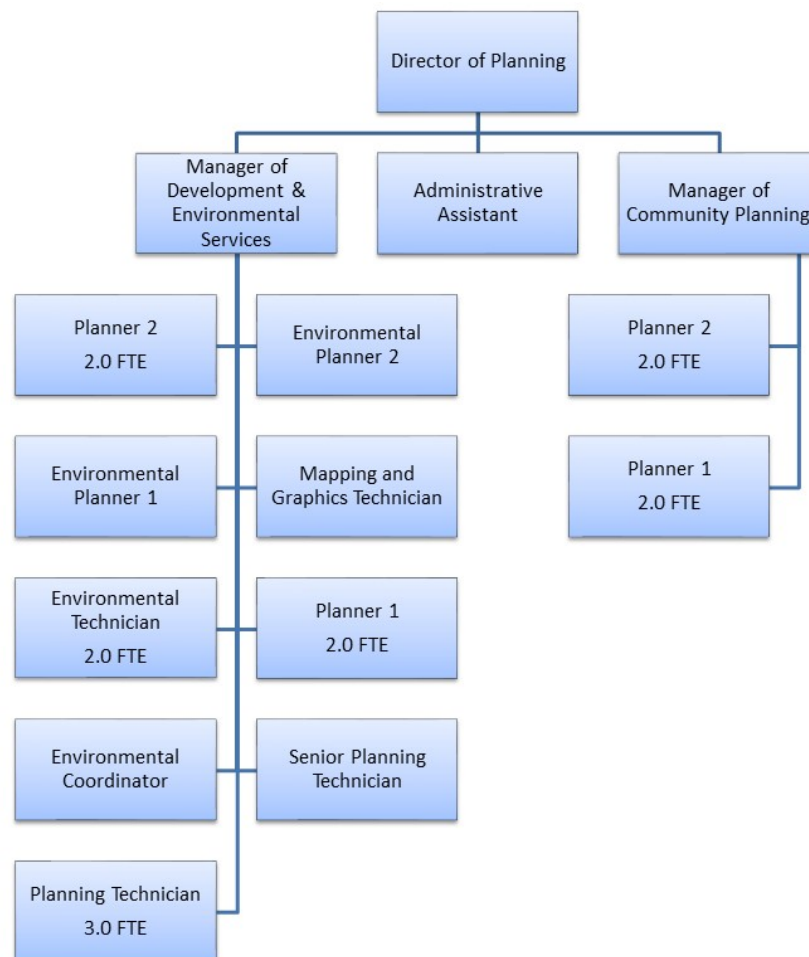
City of Maple Ridge
Planning & Development Services - Planning
Business Plan 2022 – 2026

Departmental Overview

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 of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction.

That same growth provides challenges, especially in the area of streets and sidewalks as developments may not occur in a contiguous manner, thereby creating gaps in the street network. The development of a true multi-modal transportation network is not only desirable; it is a requirement if the City is to create a discernible shift away from the reliance upon the single-occupancy vehicle. Council's commitment to this matter is reflected in the creation of annual programs to provide enhanced facilities for cyclists and pedestrians as well as advocating for additional transit services, both locally and inter-regionally.

Organization Chart



Operating Budget

All \$ values in 000's (thousands)	Adopted 2021	Proposed 2022	Changes		Proposed			
			\$	%	2023	2024	2025	2026
Revenues								
Applic Fees - ALR	6	6	-	2%	7	7	7	7
Applic Fees - Dev & Dev Var Permit	468	479	11	2%	491	503	515	528
Applic Fees - OCP	8	8	-	2%	8	8	8	8
Applic Fees - Subdivision	131	134	3	2%	137	140	142	145
Application Fees	131	134	3	2%	137	139	142	145
Fees	5	5	-	2%	5	6	6	6
Program Fees	99	99	-	0%	99	99	99	99
Sales	8	8	-	2%	9	9	9	9
User Fees	4	4	-	2%	4	4	4	4
	860	877	17	2%	897	915	932	951
Expenditures								
Committee Costs	10	10	-	0%	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	2,842	2,886	44	2%	2,983	3,072	3,152	3,234
Supplies	31	31	-	0%	31	31	31	31
Vehicle Charges	20	20	-	0%	20	20	20	21
	3,002	3,046	44	1%	3,143	3,232	3,312	3,395
Totals	2,142	2,169	27	1%	2,246	2,317	2,380	2,444

Proposed Changes and/or Remarks:

No comments

Planning Business Plan

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Develop Green Management Strategy	This update will be presented to Council in Q4 2021.	Corporate Plan	Environment	In Progress 75% Q2 2022
		Carry-Over	Planner 2	
Develop Lougheed Corridor Area Plan	First Reading will occur Q4 2021.	Corporate Plan	Growth	In Progress 75% Q4 2022
		Carry-Over	Planner 2	
Develop North East Albion Area Plan	First reading completed in Q1 2021. Road pattern overview taking place.	Corporate Plan	Growth	In Progress 75% Q4 2022
		Carry-Over	Manager of Community Planning	
Develop Cannabis regulations options report	Deferred to 2022. Options paper was presented and Council direction was given. Housekeeping amendments have been deferred to 2022.	Corporate Plan	Safety	Deferred 80% Q4 2022
		Carry-Over	Planner 2	
Provide one year Update regarding Electrical Vehicle (EV) Charging Stations for new Apartment construction including recommendations on further ways to increase environmental sustainability	Update to Council in Q4 2021. Referred to Sustainability. Community Planning to advise on Planning work done to date.	Corporate Plan	Environment	In Progress 75% Q4 2021
		Carry-Over	Planner 2	
Make improvement to Green Infrastructure Implementation Strategy	Conducted Green Infrastructure Strategic Framework Study and initiated Internal Task Force for feedback.	Corporate Plan	Environment	Complete 100% Q4 2021
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Conduct Scoping Exercise to closely align with Metro Regional Context Statement	The Draft Metro Vancouver 2050 Regional Growth Strategy was presented to Council in Q3 2021. Deferred to 2022 after Metro 2050 is finalized.	Corporate Plan	Governance & Service Delivery	Deferred 0% Q4 2022
		Carry-Over	Planner 2	
Revise Tree Bylaw Amendment	Minor housekeeping amendments completed in 2020.	Corporate Plan	Environment	Complete 100% 2020
		Carry-Over	Planner 2	
Complete the NE Albion Land Use and Servicing Concept Plan	First Reading was presented to Council in Q1 2021.	Corporate Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Planner 2	
Undertake Town Centre Area Visioning process	Visioning process is complete.	Corporate Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Planner 2	
Review Soil Deposit Bylaw (one year review)	Awaiting additional permits for data collection.	Corporate Plan	Environment	In Progress 0% Q4 2022
		Carry-Over	Planner 1	
Work with Licences and Bylaws to review developing Provincial and Municipal legislation for Vaping Industries and how to regulate them	Vaping Bylaw adopted by Council in Q2 2021.	Corporate Plan	Safety	Complete 100% Q2 2021
		Carry-Over	Planner 2	
Review Tandem Parking Standards for Multi-Family Development	Report presented to Council in Q1 of 2021.	Corporate Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Continue to implement Council's Social Housing Plan - Closed Items	Ongoing work.	Corporate Plan	Safety	In Progress 75% Q4 2022
		Carry-Over	Planner 2	
Consult and implement CSSI LEAD Plan	Community consultation took place in Q2 and Q3 of 2021. Consultant presentation to Council in Q3 2021.	Corporate Plan	Safety	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Complete Social Services Gap Analysis	Report presented to Council Q3 2021.	Corporate Plan	Safety	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Conduct Housing Needs Assessment	Report presented to Council Q1 2021.	Business Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Planner 2	
Analyze Planning Department Application Fees and other sources for cost recovery purposes	Report presented to Council in Q3 2021.	Business Plan	Governance & Service Delivery	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Update Council on Heritage Incentive Initiative	Community Heritage Commission Work Plan Item.	Business Plan	Pride	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Provide one year Update to Council regarding new Zoning Bylaw and ensure its effectiveness	Report will be presented to Council in Q4 2021.	Business Plan	Governance & Service Delivery	In Progress 75% Q4 2021
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Conduct a scoping report for Hammond Heritage Character Area	Scoping Report completed in 2017; update provided to Council In Q3 2021.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Support PRC on conducting the Child Care Needs Assessment	Child Care Needs Assessment completed. Child Care Action Table initiation underway in late 2021.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Planner 2	
Support the Corporate Planning and Consultation Department with Engagement Survey Review (Details to follow)	Pending initiation by Corporate Services department.	Business Plan	Governance & Service Delivery	Not Started 0% Q4 2022
		Carry-Over	Corporate Services	
Complete Town Centre Area Visioning	Visioning process is complete. Staff are reviewing outcomes report and recommendations for 2022.	Business Plan	Growth	In Progress 75% Q4 2022
		Carry-Over	Planner 2	
Initiate Thornhill Background Study Reports	Report will be presented to Council in Q4 2021 providing the necessary costs, timing and work necessary to commence the background studies to begin the area planning process.	Business Plan	Growth	In Progress 15% Q4 2023
		Carry-Over	Manager of Community Planning	
Silver Valley Area Plan Amendment - School site redesignation	Pending PRC Master Plan.	Business Plan	Growth	In Progress 0% Q4 2022
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Host the 2021 Heritage Awards	Awards were held in Q1 2021. Item supported by the Community Heritage Commission.	Business Plan	Growth	Complete 100% Q1 2021
		Carry-Over	Planner 1	
Develop an EMS Communications Strategy	Environmental Advisory Committee Work Plan Item.	Business Plan	Environment	In Progress 40% Q4 2022
		Carry-Over	Planner 2	
Implement the EMS Strategy	Environmental Advisory Committee Work Plan Item.	Business Plan	Environment	In Progress 40% Q4 2022
		Carry-Over	Planner 2	
Develop accountability mechanisms for Secondary Suites and DGS's -Good Neighbours Agreements	"Good Neighbour Agreement" accountability mechanism recommendations went to Council in Q3 2020. Amending bylaws were adopted in Q1 2021.	Business Plan	Safety	Complete 100% Q1 2021
		Carry-Over	Planner 2	
Initiate Zoning Bylaw Implementation Efforts and Training	Staff training is complete in the use of Zoning Bylaw.	Business Plan	Growth	Complete 100% Q3 2021
		Carry-Over	Senior Planning Asst	
Develop Advisory Design Panel Discussion Paper	Report presented to Council in Q2 2021.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over	Manager of Development	
Duplex Density Bonus Options in Urban Infill Areas	This work will include a review of the RS1 zone for infill development.	Business Plan	Growth	In Progress 0% Q2 2022
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Initiate Agricultural Committee Work Projects 2021 - Agricultural Land Trust Feasibility Study	Agricultural Advisory Committee Work Plan Item.	Business Plan	Environment	Complete 100% Q4 2021
		Carry-Over	Planner 1	
Revisit Backyard Chickens Bylaw	Agricultural Advisory Committee Work Plan Item.	Business Plan	Environment	Complete 100% Q2 2021
		Carry-Over	Planner 1	
Explore Maple Ridge becoming a Bee City	Agricultural Advisory Committee Work Plan Item.	Business Plan	Environment	Complete 100% Q1 2021
		Carry-Over	Planner 1	
Review Water Metering for Farms	Agricultural Advisory Committee Work Plan Item.	Business Plan	Environment	Complete 100% Q3 2021
		Carry-Over	Planner 1	
Review Parking Bylaw - Scoping Report	Review parking bylaw regulations.	Business Plan	Growth	In Progress 25% Q4 2022
		Carry-Over	Planner 2	
Identify local impact and effects of Short Term Rentals	Deferred to 2022.	Business Plan	Growth	Deferred 25% Q2 2022
		Carry-Over	Planner 2	
Support Information Technology - Prospero Scoping	Scoping process has been completed.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over	Information Technology	

Progress Report

Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Albion Flats Area Plan project	Concept Plan endorsed by Council. Met with ALC to clarify drainage solution. Commence block exclusion application (if so directed).	Business Plan	Growth	In Progress 50% Q4 2022
		Carry-Over	Planner 2	
Implement Hammond Area Plan: prepare report on options for supporting heritage resources in Heritage Character Area	Report presented to Council in Q3 2021. No further action required.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over	Planner 1	
Commence Yennadon Land Concept Planning Process - Redesignation of lands at 128/232 for employment use	Yennadon Land Concept Planning Process has commenced. First reading was presented to Council in Q2 2021. Second reading report will be presented to Council by Q2 2022.	Business Plan	Growth	Complete 75% Q2 2022
		Carry-Over	Planner 2	
Initiate and prepare a scoping report, updates to website, including information around development process and environmental review procedures for Environmental Management Strategy (EMS) Communications	Environmental Advisory Committee Work Plan Item.	Business Plan	Growth	In Progress 40% Q4 2022
		Carry-Over	Planner 2	
Develop a scoping report on ecological network management strategies - Environmental Management Strategy Implementation	Scoping Report under development.	Business Plan	Growth	In Progress 5% Q2 2022
		Carry-Over	Planner 2	
Implement the Environmental Management Strategy (EMS) – Green Infrastructure and Natural Asset Management Pilot Project Update	Green Infrastructure Strategy Report will be presented to Council in Q4 2021. Implementation will begin after the Strategy is endorsed.	Business Plan	Growth	Not Started 0% Q4 2022
		Carry-Over	Planner 2	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Update OCP for Provincial Aquifer Mapping - Implementation of the Environmental Management Strategy (EMS)	Update to Council in Q4 2021.	Business Plan	Growth	In Progress 90% Q4 2021
		Carry-Over	Planner 2	
Provide support to Agricultural Advisory Committee; Environmental Advisory Committee; Community Heritage Commission, & Advisory Design Panel	Accounts for 25% of staff time.	Business Plan	Growth	Complete 100% Ongoing
		Carry-Over	Planner 1	
Prepare Design Guidelines for the Tri-plex/Fourplex Zone and OCP amendments	Design Guidelines were adopted.	Business Plan	Growth	Complete 100% Q4 2020
		Carry-Over	Planner 2	
Complete a Housing Needs Assessment in compliance with new provincial requirements	Update presented to Council in Q1 2021.	Business Plan	Growth	Complete 100% Q3 2020
		Carry-Over	Planner 2	
Adopt and implement Zoning Bylaw	Adopted by Council in Q2 2021.	Business Plan	Growth	Complete 100% Q2 2021
		Carry-Over	Director of Planning	
Develop a Land Use Contract Termination Options Report	Phase 1 and 2 will be complete in Q4 2021. Phase 3 and 4 will commence in Q4 2021 and continue into 2022.	Business Plan	Growth	In Progress 75% Q1 2022
		Carry-Over	Planner 1	

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Board of Variance Background Report	Report presented to Council in Q1 2021.	Business Plan	Governance & Service Delivery	Complete 100% Q1 2021
		Carry-Over	Manager of Development	
Developed and implemented the Online Permit Application Guide - Phase 1	Focused on Building Permit application process that came out of the review of Detached Garden Suites and Secondary Suites regulatory review.	Business Plan	Growth	Complete 100% Q2 2021
		Found Milestone		
Reviewed Policy 3-17 (lane requirement) in Town Centre Area Plan through public consultation	Staff undertook public consultation within the single-family neighbourhoods of the Town Centre and provided an outcomes report to Council.	Business Plan	Growth	Complete 100% Q2 2021
		Found Milestone		
Reviewed Regional Growth Strategy draft policies for Metro Vancouver 2050	Staff review of the draft Metro Vancouver 2050 Regional Growth Strategy. Report presented to Council in Q3 2021.	Business Plan	Growth	Complete 100% Q3 2021
		Found Milestone		
Provide an update to Council on the Agricultural Land Reserve (ALR) Housing Regulations changes	Staff to outline to Council the nature of recent legislative changes related to housing in the ALR.	Business Plan	Growth	In Progress 75% Q4 2021
		Found Milestone		
Review Community Amenity Contribution Rates	Staff are reviewing the city-wide CAC rates for Council consideration.	Business Plan	Growth	In Progress 75% Q4 2021
		Found Milestone		
Review Payment in-Lieu Fee for Parking	Staff to prepare a report outlining options to increase the fees for payment in lieu of parking stalls not provided. Report was presented in Q4 2021 and staff were directed to proceed with parking bylaw amendment.	Business Plan	Growth	In Progress 75% Q4 2021
		Found Milestone		

Progress Report				
Action Item	Update & Next Steps	Planning Tier	Priority	Status
		Deliverable Type	Lead	
Analysis of city-owned Silver Valley Lands	Planning staff to support Legal & Legislative services with the land-use component of the city-owned Silver Valley lands.	Business Plan	Growth	In Progress 10% Q1 2022
		Found Milestone		
Develop Zone Amending Bylaw - Pharmacy Use	Seeking Council direction in Q4 2021. Options report is complete. Draft bylaw is proceeding to Council	Business Plan	Safety	In Progress 75% Q4 2021
		Found Milestone		
Presented Outcomes of Metro Vancouver Industrial Lands review for Council endorsement	Endorsed by Council in December 2020 after business planning was completed.	Business Plan	Growth	Complete 100% Q4 2020
		Found Milestone		
Work with Information Technology to develop new technology tools to improve service delivery to our customers (more intuitive website)	Compiled data to load into online services system and test system delivery for accuracy and functionality. Completed in Q1 2021 and the system is now active. Camino Program is being utilized.	Business Plan	Growth	Complete 100% Q1 2021
		Found Milestone		
Development of the Online Permit Application Guide - Phase 2	Prepare online guides for development application processes for rezoning, development permits, etc.	Business Plan	Growth	Not Started Q2 2022
		New Deliverable	Planner 1	
New 2022 Deliverables				
Action Item		Planning Tier	Priority	ETA

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Assist Economic Development with the implementation of the Economic Development Strategy	Corporate Plan	Growth	Q4 2022
Rationale This work is based on the outcomes of the Economic Development Strategy.			
PM			
Review Development Process	Corporate Plan	Governance & Service Delivery	Q3 2022
Rationale Council request to find possible efficiencies.			
PM Completion of the review and outcomes presented to Council.			
Support Information Technology with AMANDA system replacement	Business Plan	Governance & Service Delivery	Q4 2022
Rationale Planner to be allocated to this project as part of an inter-departmental working group, as Planning Department is regular user of AMANDA database.			
PM			
Review application of density bonus outside of the Urban Area boundary	Business Plan	Growth	Q4 2022
Rationale This work is directed by a Council resolution.			
PM			
Complete Official Community Plan Housekeeping Amendments	Business Plan	Governance & Service Delivery	Q4 2022
Rationale To update outdated references and minor amendments within the Official Community Plan.			
PM			

New 2022 Deliverables			
Action Item	Planning Tier	Priority	ETA
Port Haney Land Use Policy Review	Business Plan	Growth	Q4 2022
<div> <div>Rationale</div> <div>Review regulations regarding residential only land use in Port Haney.</div> </div>			
<div> <div>PM</div> </div>			
Support Parks, Recreation & Culture Services with the implementation of the 2022-2024 Child Care Action Plan	Business Plan	Growth	Q4 2022
<div> <div>Rationale</div> <div>Parks, Recreation & Culture Services and Community Planning staff will support the Child Care Action Table in initiating the actions that include funding investigations with MCFD, exploring outdoor play space requirements and extended care opportunities with the Ministry of Health.</div> </div>			
<div> <div>PM</div> </div>			

TO: His Worship Mayor Michael Morden
and Members of Council
FROM: Chief Administrative Officer

MEETING DATE: November 30, 2021
FILE NO: 01-0110-01-2021
MEETING: Special Workshop

SUBJECT: 2022-2026 Financial Plan Recommendations

EXECUTIVE SUMMARY:

The Financial Overview Report summarizes changes since the previously adopted budget. Several recommendations, which align with the Business and Financial Planning Guidelines approved on July 27, 2021, result from this work as captured on page 38 of the Financial Overview Report. For transparency these changes, in addition to further direction from Council, are incorporated by resolution into the Financial Plan.

RECOMMENDATION:

That the 2022-2026 Financial Plan Bylaw be prepared including the following items:

1. General Purpose Property Tax Increase of 2.0% per year;
2. Infrastructure Sustainability Property Tax Increase of 0.9% per year in 2022 to 2024 and 1% in 2025 & 2026;
3. Parks, Recreation & Culture Property Tax Increase of 0.60% in 2022 to 2024, 0.40% in 2025 and 0.25% in 2026;
4. Storm Water Property Tax Increase of 0.10% per year;
5. Water Levy Increase of 4.5% per year;
6. Sewer Levy Increase of 8.5% per year;
7. Recycling Levy Increase of 2.75% per year;
8. Incremental Adjustments as outlined on page 21 of the Financial Overview Report; and further
9. Capital Program totaling \$41.8 million in 2022, \$34.4 million in 2023, \$40.6 million in 2024 and \$83 million in 2025 and \$29.4 million in 2026.

DISCUSSION:


a) Background Context:

The recommendations included in the Financial Overview Report are included in five-year Financial Plan by resolution for transparency. The recommendations are in alignment with the Business and Financial Planning Guidelines approved earlier in the process.

Council may amend the resolutions based on the discussions that take place through business planning. These amendments may impact how quickly the Financial Plan Bylaw can be brought back to Council for consideration.

CONCLUSION:


Recommendations resulting from business planning are incorporated into the five-year Financial Plan by resolution. Discussion during business planning allow Council the opportunity to consider amendments to the recommendations which may impact both tax rates and the City's budget.



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