



# **2021 – 2025 CORPORATE PLAN**

## Reader's Guide

The 2021 Corporate Plan is an evolution of the award-winning business planning process that aligns the City of Maple Ridge strategic and operational frameworks. The two primary documents that comprise the Plan, the Financial Overview Report (FOR) and Corporate Plan Overview, provide a comprehensive picture of the City's past and future standing.

Since the adoption of the 2019-2022 Strategic Plan, there has been a corporate shift to align business functions and processes with Council's priorities. The Corporate Plan has been structured to highlight the work that is being done in support of advancing the priorities, and underlying services that enable the organization to do so. Therefore, work items are listed under each priority area. The lone exception being Support Services which captures projects that enable the governance and administration functions of City departments.

While the final product looks different, the same rigour that has defined the City's business planning processes remains. As a result, each document is tiered to provide an additional layer of detail. The FOR is a guide for the fiscal landscape of the concluding year, with projections for what lies ahead over the next five. This document is a summary level, snapshot in time of the City's Five-Year Financial Plan.

The 2021 Corporate Plan is intended to take you through what progress was made since the last business planning cycle and establish what the City aims to achieve moving forward. Deliverables included in this Plan meet one or more of the following criteria:

- Facilitate progress of one or more Council priorities
- Be of a complex nature, requiring significant organizational resources
- Be fundamental to how the City governs and provides services

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

- **2021 Work Plan:** A listing of new deliverables and work items carried over from prior years
- **Found Milestone:** Any unplanned work that was initiated during the year. There are three origins for a Found Milestone:
  - Council Resolution
  - COVID-19
  - Operational Adaptation
- **Progress Report:** A listing of status updates for existing deliverables (2020 and prior) and Found Milestones

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# Financial Overview Report

Financial Plan  
2021-2025





# FINANCIAL OVERVIEW REPORT

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## Opening Remarks

The Financial Plan for the City of Maple Ridge reflects the financial implications of the services provided. This document provides an overview of the 2021-2025 Financial Plan and builds on the foundation of years of business and financial planning.

Unique for 2021-2025 Business Planning, departmental deliverables and business plans are presented as a Corporate Plan aligned with the key priorities identified in Council's Strategic Plan.

A corporate realignment in early 2020 resulted in postponing several incremental positions that were endorsed in the 2020-2024 Business Plan. These staff changes are highlighted in the staffing section of this report.

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

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

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

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

## Introduction

Budgeting is a balancing act between what the City would like to do and what it can afford. The decisions that are made are not just about the numbers; they affect the programs and services that we depend on every day for our 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 28, 2020.

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 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](mailto: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.

Public and user feedback is sought as part of our delivery of services and in our regular course of business.

# FINANCIAL OVERVIEW REPORT

## Property Tax Increases

On July 28, 2020, Council approved the Business & Financial Planning Guideline 2021 – 2025. These recommendations are consistent with those guidelines.

Municipal Property Tax & User Fee Increases					Proposed				
	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Property Tax Increases</b>									
General Purpose	1.90%	1.53%	1.90%	2.25%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%	0.90%	0.90%	1.00%	1.00%
Parks and Recreation	0.25%	0.45%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.10%	0.10%	0.00%	0.00%
<b>Total Property Tax Increase Per Guidelines</b>	<b>3.15%</b>	<b>2.98%</b>	<b>3.50%</b>	<b>3.85%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>
<b>User Fee Increases</b>									
Recycling	1.67%	1.67%	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%	4.50%
Sewer*	3.24%	3.25%	7.70%	7.75%	7.80%	7.86%	7.91%	7.94%	7.99%
<b>Total Municipal Property Tax &amp; User Fee Increases</b>	<b>3.39%</b>	<b>3.32%</b>	<b>4.21%</b>	<b>4.38%</b>	<b>4.29%</b>	<b>4.32%</b>	<b>4.35%</b>	<b>4.37%</b>	<b>4.40%</b>

\* 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. The cost implications of collective agreements and other contracts.

**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 & Cultural Services. This increase funds the operating and debt serving costs of additional Parks & Recreation amenities. The funding of these projects is also reliant on 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 11.5% 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.

Some additional history on our tax experience is shown in the table on the following page. The General Purpose tax increase continues to remain at historically low levels



# FINANCIAL OVERVIEW REPORT



## Property Tax Increases

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
2025	2.00%	1.00%	0.00%	0.60%			3.60%
2024	2.00%	1.00%	0.00%	0.60%			3.60%
2023	2.00%	0.90%	0.10%	0.60%			3.60%
2022	2.00%	0.90%	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.

# FINANCIAL OVERVIEW REPORT

## 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 \$4.9 Million in revenue is expected to accrue to the City in 2021.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2021	2022	2023	2024	2025
Previous Year's Taxation	89,194	94,009	99,039	104,344	109,929
Growth Rate	1.80%	1.75%	1.75%	1.75%	1.75%
<b>Growth Revenue</b>	<b>1,605</b>	<b>1,645</b>	<b>1,735</b>	<b>1,825</b>	<b>1,925</b>
Previous Year's Taxation + Growth	90,799	95,654	100,774	106,169	111,854
Property Tax Increases:					
General Purpose	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation Improvements	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage Improvements	0.30%	0.10%	0.10%	0.00%	0.00%
<b>Total Property Tax Increase</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>	<b>3.60%</b>
<b>Property Tax Increase</b>	<b>3,270</b>	<b>3,445</b>	<b>3,630</b>	<b>3,820</b>	<b>4,025</b>
<b>Utility Class Cap. &amp; Sup. Adj. Contingency</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	<b>(60)</b>
<b>Additional Property Taxes vs. Prior Year</b>	<b>4,815</b>	<b>5,030</b>	<b>5,305</b>	<b>5,585</b>	<b>5,890</b>
Next Year's Taxation Base	94,009	99,039	104,344	109,929	115,819
<b>Increases in Other Revenue</b>	<b>87</b>	<b>88</b>	<b>85</b>	<b>96</b>	<b>94</b>
<b>Increase in General Revenue</b>	<b>4,902</b>	<b>5,118</b>	<b>5,390</b>	<b>5,681</b>	<b>5,984</b>

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

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

# FINANCIAL OVERVIEW REPORT

## 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)	2021	2022	2023	2024	2025
<b>Additional General Revenue available</b>	<b>4,902</b>	<b>5,118</b>	<b>5,390</b>	<b>5,681</b>	<b>5,984</b>
Transfers to Reserves:					
Capital Works Reserve	(50)	(50)	(50)	(55)	(55)
Fire Department Capital	(130)	(125)	(135)	(140)	(150)
Equipment Replacement Reserve	(25)	(25)	(30)	(30)	(30)
Parks & Recreation Improvements	(545)	(575)	(605)	(635)	(670)
General Revenue Funded Capital (net CWR tfrs)	(205)	(200)	(210)	(220)	(230)
Police Services Reserve Draw	-	320	(65)	(255)	-
<b>Available after transfers</b>	<b>3,947</b>	<b>4,463</b>	<b>4,295</b>	<b>4,346</b>	<b>4,849</b>

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

# FINANCIAL OVERVIEW REPORT

## Expenditures

After we have adjusted for the Reserve transfers, we must provide for expected cost increases. Many of these cost increases are the result of contractual commitments. 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 2021 costs will increase by \$370,000 and will increase by a further \$325,000 in 2022.

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 \$41,000.

### Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2021	2022	2023	2024	2025
<b>Available after transfers</b>	<b>3,947</b>	<b>4,463</b>	<b>4,295</b>	<b>4,346</b>	<b>4,849</b>
Increase in Expenditures:					
Labour (excluding Fire Protection)	(1,380)	(1,240)	(1,005)	(945)	(985)
Equipment (excluding Fire & Police)	(10)	-	(25)	(25)	(25)
Fire Department	(370)	(325)	(355)	(360)	(375)
Additional Firefighters	(135)	(140)	(145)	-	-
Policing Contracts (RCMP, ITEAMS)	(180)	(810)	(835)	(870)	(900)
Ecomm	(90)	(95)	(50)	(55)	(55)
Contracts (SPCA, Library, Arts)	(120)	(130)	(135)	(140)	(145)
Inflation Allowance	-	(205)	(210)	(215)	(220)
Infrastructure Replacement	(635)	(860)	(905)	(1,060)	(1,120)
Drainage Levy Related Capital Projects	(270)	(95)	(100)	-	-
Growth Costs	(415)	(415)	(415)	(415)	(415)
Liability Insurance	(115)	-	-	-	-
Streetlights	(20)	(20)	(20)	(20)	(20)
Arenas Contract (CPI adjustment)	-	-	-	(150)	-
HR Programs (COR Audit, Civic Functions)	(30)	-	-	-	-
HR Succession Program	(50)	(50)	(50)	-	-
Software Maintenance	(80)	(35)	(35)	(40)	(40)
<b>Available after expenditures</b>	<b>52</b>	<b>43</b>	<b>10</b>	<b>51</b>	<b>549</b>
Surplus from prior year	38	41	78	91	143
Other Adjustments & Rounding	(49)	(6)	4	1	(12)
<b>General Revenue Surplus</b>	<b>41</b>	<b>78</b>	<b>91</b>	<b>143</b>	<b>680</b>

*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?



# FINANCIAL OVERVIEW REPORT



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 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.

**Library:** We are part of a regional library system therefore our costs are affected by a number of factors, including changes in relative service levels. For instance, if one member opens up a new library, some of the costs are direct costs to the member while other costs are shared by the entire system. The cost of the contracted service with the Fraser Valley Regional Library is expected to increase by about \$91,000.

**Infrastructure Replacement:** In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase for the years 2013 – 2016 was reduced to 0.5% though this amount was supplemented by committing a portion of gaming revenues and growth in property taxes. Starting in 2017, the annual tax increase for infrastructure was increased to 0.7%. This Financial Plan includes a 0.7% increase in 2021, a 0.9% in 2022 and 2023, and 1.0% in 2024 and 2025.

Additional discussion on infrastructure replacement is included on page 30.

**Inflation Allowance:** The inflation allowance covers over 1,000 items, amounting to approximately \$13.5 million in materials and services, for which increases are not specifically built into departmental budgets. An allowance of 1.75% per year for 2022 – 2025 is included in fiscal services to cover inflationary cost increases. The inflation allowance for 2021 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)	2021	2022	2023	2024	2025
<b>General Revenue Fund</b>					
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
<b>General Revenue Total</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>
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.

# FINANCIAL OVERVIEW REPORT

## Changes to Previous Operating Budget

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

Our last Financial Plan showed a surplus of \$32,000 for 2021. After the changes the surplus is \$41,000.

### General Revenue Fund (GRF) Reconciliation of 2021-2025 Financial Plan

(\$ in thousands)	2021	2022	2023	2024	2025
<b>May Adopted Financial Plan 2020-2024</b>					
<b>General Revenue Fund (GRF) Surplus</b>	<b>32</b>	<b>41</b>	<b>52</b>	<b>314</b>	<b>799</b>
<b>Changes</b>					
Liability Insurance Premium	(80)	(80)	(80)	(80)	(80)
Dispatch Services: Police, Fire and Operations	(98)	(163)	(191)	(223)	(263)
Microsoft 365 Licencing	(45)	(46)	(48)	(49)	(51)
2 Additional Community Safety Officers	(203)	(208)	(213)	(208)	(213)
Previously Endorsed Incremental Costs	(62)	(381)	(573)	(589)	(601)
RCMP Delay Hiring	406	411	416	421	426
Reduce Inflation Contingency	205	339	410	481	554
Other	(115)	165	319	76	108
	<b>9</b>	<b>37</b>	<b>39</b>	<b>(171)</b>	<b>(120)</b>
<b>GRF Surplus before Incremental Adjustments</b>	<b>41</b>	<b>78</b>	<b>91</b>	<b>143</b>	<b>680</b>

Note: The starting Surplus for 2025 is calculated using the assumptions made for 2024.

### Explanation of Changes:

- 1) Insurance liability costs: Municipalities benefit greatly through the Municipal Insurance Association of BC and while MIABC manage (and minimize) certain costs, the market cost trends are unavoidable.
- 2) Dispatch Services: The costs of Fire dispatch through Surrey and RCMP dispatch through ECOMM are increasing.
- 3) Microsoft 365 Licencing: The cost of software licencing has increased significantly.
- 4) Two additional Community Safety Officers: Two CSOs were added in 2020 bringing the total to four plus one Manager in this area. This is in direct response to Council's strategic focus areas of Community Safety and to deliver on the Community Social Safety Initiative.
- 5) Previously Endorsed Incremental costs: A few Incremental costs endorsed during last year's business planning were removed to fund the corporate strategic plan realignment and returning the 2021 property tax increase to 3.6%.
- 6) RCMP Contract: The hiring of additional members has been delayed in favour of adding municipal Community Safety Officers to more effectively and efficiently deal with an element of community safety.
- 7) The Inflation Contingency: This has been eliminated for 2021 and significantly reduced in future years.
- 8) Other: This covers a broad range of existing costs and revenues that have been updated to reflect expectations.

# FINANCIAL OVERVIEW REPORT



COVID-19 related budget implications have been included in the budget for 2021 and in some instances for part of 2022. The duration of the financial impacts will continue to be monitored and reported.

There are a number of budget adjustments that have been incorporated to address the operations due to Covid-19.

These incremental costs include:

- Firefighter salaries associated with moving a 24/7 crew to Fire Hall #4.
- Facility custodial costs
- Facility Ambassadors
- Information Technology support of remote municipal workers

These increased operating costs that have been provided in the budget are funded through the Safe Restart Grant one-time funding to cover increased operating costs and reduced revenues associated with COVID-19. This grant was confirmed in November of 2020 and Maple Ridge will receive approximately \$6.4 million. A significant portion of the grant will be used to cover 2020 costs and the balance will be used to cover increased operating costs and to compensate for reduced revenues in recreation admissions, program fees and gaming revenues associated with the Maple Ridge Gaming Centre.

# FINANCIAL OVERVIEW REPORT

## Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$41,000 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 could be addressed with a one item funding allocation from Accumulated Surplus or the Parks & Recreation Improvement Reserve.

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

### One-time Incremental Adjustments Recommended

Community Safety - LOCTED program 1 year funding	10,000
Economic Development Strategy	50,000
Hotel Feasibility Update	7,500
Parking Study	100,000
Thornhill Economic Feasibility and Fiscal Impact Studies	100,000
One-Time Vehicles (2) and Equipment for additional staff	94,000
Household Hazardous Waste Round-Up Day	65,000
GIS Site Selector Tool	10,000
<b>Funding: Accumulated Surplus</b>	<b>(436,500)</b>
PRC Master Plan Consultant	120,000
<b>Funding: Parks &amp; Recreation Improvement Reserve</b>	<b>(120,000)</b>

### Ongoing Incremental Adjustments Recommended

Development Technologist “Major Projects”	143,000
Planner 3 “Development Supervisor - Major Projects”	143,000
Permits Coordinator (Starting in 2022)	86,000
Building Inspector 1	110,000
<b>Funding: Development Fee Increases</b>	<b>(482,000)</b>
Cashier Clerk additional hours	45,000
<b>Funding: Water Revenue Fund</b>	<b>(45,000)</b>
Recreation - Software Clerical Support	72,800
<b>Funding: Parks &amp; Recreation Property Tax Levy</b>	<b>(72,800)</b>
Executive Assistant - early 2021 start	53,700

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



# FINANCIAL OVERVIEW REPORT



## Requests Not Recommended at this time due to funding constraints

Manager of Corporate Planning & Consultation	158,000
Information Technology - Data Analyst	114,000
Human Resources Advisor	118,000
Planning – Clerk 2	65,000

## Requests Deferred Pending Service Reviews and Updates to Strategic Plans

Police Serv. - Technology Crime Coordinator	89,000
Police Serv. - Watch Clerk	78,000
Police Serv. - Court Liaison Officer	92,000
Fire Dept. - Additional Firefighter (crew from 3 to 4)	583,000
EcDev - Tourism Coordinator (Part Time to Full Time)	35,000

## Requests Not Recommended at This Time

Recycling – Skip-the-Trip on Demand Recycling Pickup Program	516,000
Recycling - Community Events water refill station	21,000

## What Would a Zero Tax Increase Look Like?

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

### 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 longer term. If a watermain is not 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 there is nothing wrong with it, providing there is a plan to reduce the reliance on savings and another plan to replenish them. The question to ask is “*What will you do when the savings run out?*”

### Use Unstable Revenue Sources to Fund Core Expenditures:

There is general agreement in the municipal field that certain revenues, such as revenue from gaming, can be 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 to succeed.

**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 2020:

### RCMP Costs

	2020	2021	Increase
RCMP Contract	\$20,254,000	\$20,434,000	\$180,000

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. Over the life of this Financial Plan, we are trying to provide for the addition of about 1.5 members per year in 2022 to 2025 to keep up with growing workloads. One additional member costs about \$150,000. The increase in 2021 is much less than typical as no additional RCMP members are included as their funds have been used for municipal community social safety initiatives and the associated staffing.

# FINANCIAL OVERVIEW REPORT



What Would a Zero Tax Increase Look Like?

## Infrastructure Maintenance & Renewal

		2020	2021
	<u>Increase</u>		
Annual Contribution	\$5,876,000	\$6,512,000	\$636,000

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

## Fire Department

		2020	2021
	<u>Increase</u>		
Annual Costs	\$12,082,000	\$12,608,000	\$526,000

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

		2020	2021
	<u>Increase</u>		
Master Plan Funding	\$2,125,000	\$2,670,000	\$545,000

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

## Drainage Improvements

		2020	2021
	<u>Increase</u>		
Annual Levy	\$1,730,000	\$2,002,000	\$272,000

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 \$272,000 was planned for 2021, but we do not have to do this.

## Contribution to Reserves

		2020	2021
	<u>Increase</u>		
Fire Department	\$2,230,000	\$2,361,000	\$131,000
Equipment Replacement	1,749,000	1,772,000	23,000

Comments: The City relies on Reserve Funds to manage large expenditures and the

above-noted increases in contributions were planned for 2021. 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

	<b><u>2021 Increase</u></b>
Labour	\$1,038,000
Inflation	No Contingency in 2021

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 going up, Council can also consider service level adjustments. No service level reductions are recommended.

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

Our Business Planning methodology involves looking at all that we do to make sure it is being done in the best way possible. This has resulted in improvements to the efficiency and effectiveness of our services and in significant savings for our citizens. 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 2021 property tax increases associated with the figures presented on the previous page are:

- Infrastructure Sustainability 0.7%
- Drainage Improvements 0.3%
- Parks, Recreation & Culture (PRC) 0.6%

These increases fund specific programs, or, in the case of the PRC Levy, specific investments. If the property tax increase were to be reduced in 2021 to provide temporary relief during the pandemic, associated projects would need to be delayed.

To provide additional perspective a 1% change in municipal property taxes equates to approximately \$22 on the average home assessed at about \$700,000.

### 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 region has taken some actions, most notably increasing the amortization period of long term debt that reduces the costs in the short term and increases the costs in the long term. The municipality has a practice of rate smoothing. However, if temporary relief is desired from rate increases during the pandemic, the 2021 rate increase for water could be reduced or eliminated. The costs will eventually need to be covered as regional debt is carried for longer but that could be spread over many future years.



## 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.

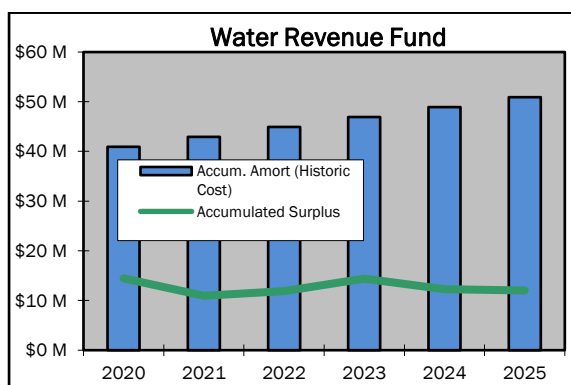
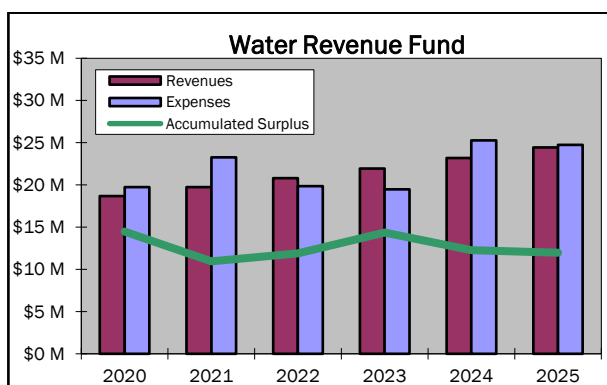
The second graph shows how the accumulated surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset is 50 years and it is 25 years old, the accumulated amortization 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.

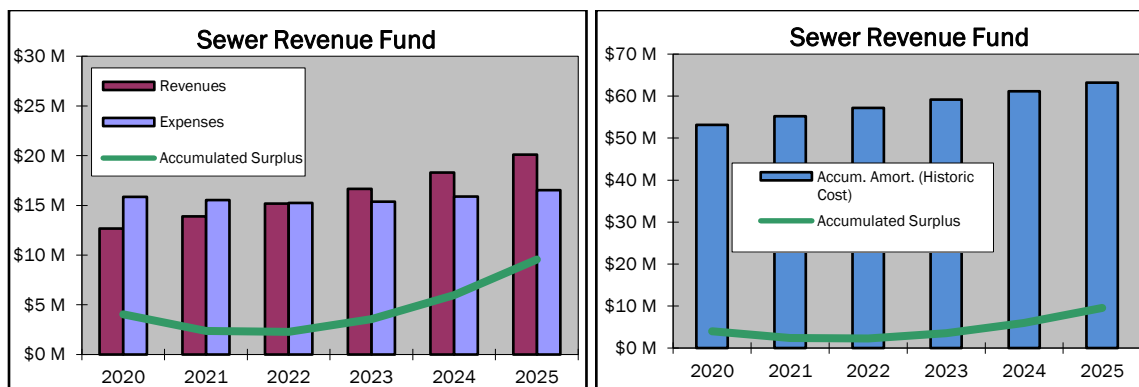
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. The Regional District reduced their projected rate increases for 2021-2025 with an average annual increase of 7%. The municipal rate increase has 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 2020 sewer fees are approximately \$461 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 11.5%. The rate increase for the municipal sewer levy increases by 8.5% for each year in the 2021 – 2025 Financial Plan.



# FINANCIAL OVERVIEW REPORT

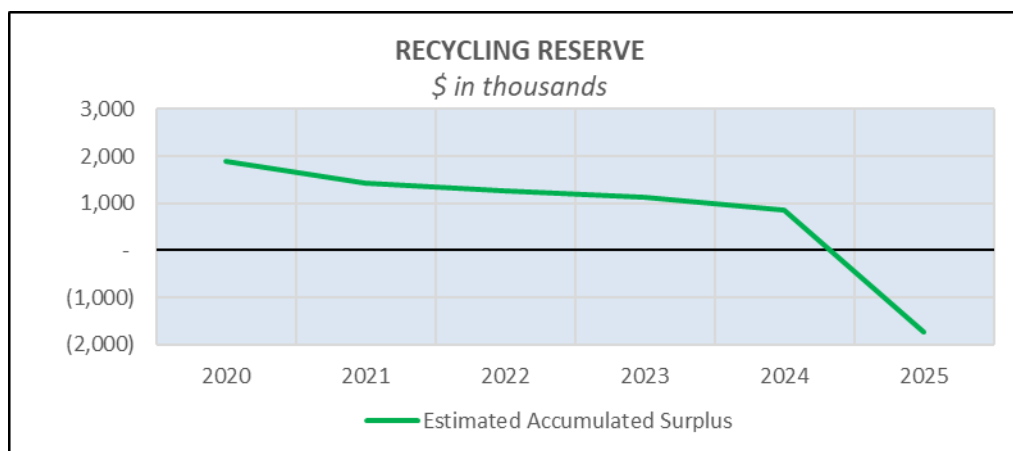
## Recycling Rates

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 2025. 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>	2020	2021	2022	2023	2024	2025
<b>Opening Balance</b>	3,506	1,894	1,434	1,270	1,128	850
2019 Approved Capital (in progress)	(1,694)					
<b>Inflows</b>						
GRF Annual Transfer	90	90	90	90	90	90
Operating Results	52	(170)	(174)	(132)	(148)	(164)
<b>Outflows</b>						
Planned Capital Expenditures	(60)	(380)	(80)	(100)	(220)	(2,500)
<b>Estimated Accumulated Surplus</b>	1,894	1,434	1,270	1,128	850	(1,724)

The Ridge Meadows Recycling contract costs has 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. Based on the current costs projections, rates beginning in 2022 and through to 2025 will need to increase by 5.5%.



# FINANCIAL OVERVIEW REPORT

## Staffing

The annual change in staffing averages about 2 per year on a base of over 489 positions (FTEs). Prior year's incrementals are the source of most increases in staffing numbers and several of these were delayed in 2020 to future years and those delays are reflected in the schedule.

### Prior Year Incrementals:

- Fire Department – Firefighter in each year 2020-2023
- Human Resources - Manager of Employee Experience & Engagement – January 2022
- Finance - Clerk Buyer – July 2022
- Information Technology – Data and Network Security Analyst – July 2021
- Engineering - 2 Engineering Technologists–Projects - July 2020
- Operations – 2 Water Maintenance Workers Utilities - April 2020
- Operations – Operations Inspector – January 2021
- Parks & Facilities – Park Attendant – January 2021
- Recreation – Leisure Centre Host 0.7 FTE – January 2021
- Bylaws – Manager of Community Safety – July 2020

### Reorganization Changes:

- Legal & Legislative – Executive Director of Legal & Legislative Services – June 2020
- Finance – Senior Payroll Coordinator July 2020
- Bylaws – 2 Community Safety Officers – July 2020

### Full Time Equivalent Staffing (Budget)

	2020	2021	2022	2023	2024	2025
<b>Administration</b>						
Administration	3.5	3.5	3.5	3.5	3.5	3.5
Economic Development & Civic Property	4.6	4.6	4.6	4.6	4.6	4.6
Fire Department	65.5	66.5	67.5	68.5	68.5	68.5
Legal & Legislative	7.6	8.0	8.0	8.0	8.0	8.0
Human Resources	8.0	8.0	9.0	9.0	9.0	9.0
	89.2	90.6	92.6	93.6	93.6	93.6
<b>Corporate Services</b>						
CS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Corporate Communications	2.5	2.5	2.5	2.5	2.5	2.5
Corporate Planning & Consultation	3.6	3.6	3.6	3.6	3.6	3.6
Finance	26.5	27.0	27.5	28.0	28.0	28.0
Police Services	51.3	51.3	51.3	51.3	51.3	51.3
Information Technology	21.0	21.5	22.0	22.0	22.0	22.0
	105.9	106.9	107.9	108.4	108.4	108.4
<b>Engineering Services</b>						
Engineering Services Administration	1.0	1.0	1.0	1.0	1.0	1.0
Engineering	29.0	30.0	30.0	30.0	30.0	30.0
Operations	79.5	81.0	81.0	81.0	81.0	81.0
	109.5	112.0	112.0	112.0	112.0	112.0
<b>Parks, Recreation &amp; Culture</b>						
Administration	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Facilities	44.6	45.5	45.5	45.5	45.5	45.5
Recreation & Community Engagement	72.4	73.1	73.1	73.1	73.1	73.1
	119.0	120.6	120.6	120.6	120.6	120.6
<b>Planning And Development Services</b>						
P&DS Administration	1.0	1.0	1.0	1.0	1.0	1.0
Building	24.8	24.8	24.8	24.8	24.8	24.8
Licences & Bylaw	17.3	18.8	18.8	18.8	18.8	18.8
Planning	22.0	22.0	22.0	22.0	22.0	22.0
	65.1	66.6	66.6	66.6	66.6	66.6
<b>Grand Total</b>	<b>488.7</b>	<b>496.7</b>	<b>499.7</b>	<b>501.2</b>	<b>501.2</b>	<b>501.2</b>

# FINANCIAL OVERVIEW REPORT



## Financial Summary By Department

<b>General Revenue &amp; Taxation</b>								
Financial Services - Revenue & Taxation	(96,466)	(101,572)	(5,107)	5%	(106,332)	(111,623)	(117,227)	(123,133)
<b>Administration</b>								
CAO Administration	594	605	12	2%	618	630	643	655
Economic Development & Civic Properties	570	619	48	8%	597	612	625	640
Fire Protection	14,109	14,816	707	5%	15,434	16,090	16,819	17,393
Human Resources	1,855	1,931	76	4%	2,178	2,270	2,313	2,355
Legislative Services	3,500	3,664	164	5%	3,821	3,627	3,602	3,603
<b>Total Administration</b>	<b>20,628</b>	<b>21,635</b>	<b>1,007</b>	<b>5%</b>	<b>22,648</b>	<b>23,229</b>	<b>24,002</b>	<b>24,646</b>
<b>Corporate Services</b>								
CS Administration	341	462	121	36%	444	516	588	660
Communications & Community Engagement	360	367	7	2%	375	383	391	399
Corporate Planning & Consultation	496	494	(2)	(0%)	492	505	520	533
Finance	2,335	2,501	166	7%	2,609	2,717	2,784	2,854
Fiscal Services	13,935	15,018	1,083	8%	15,814	17,427	18,330	21,124
Information Technology	3,587	3,853	266	7%	3,958	4,101	4,243	4,392
Mayor & Council	614	620	6	1%	631	643	655	666
Police Services	24,354	24,775	421	2%	25,836	26,874	27,914	28,986
<b>Total Corporate Services</b>	<b>46,022</b>	<b>48,092</b>	<b>2,070</b>	<b>1%</b>	<b>50,160</b>	<b>53,166</b>	<b>55,424</b>	<b>59,613</b>
<b>Engineering Services</b>								
ES Administration	194	231	37	19%	268	305	342	380
Engineering	2,437	2,670	233	10%	2,347	2,503	2,498	2,475
Operations	5,944	6,095	152	3%	6,359	6,526	6,693	6,876
Recycling	-	-	-	-	-	-	-	-
Sewer	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
<b>Total Engineering Services</b>	<b>8,575</b>	<b>8,997</b>	<b>422</b>	<b>1%</b>	<b>8,975</b>	<b>9,334</b>	<b>9,534</b>	<b>9,731</b>
<b>Parks, Recreation &amp; Culture</b>								
PRC Administration	3,434	3,603	169	5%	3,770	3,939	4,112	4,286
Community Services	1,309	1,339	30	2%	1,370	1,402	1,434	1,466
Facilities	2,378	2,485	107	4%	2,587	2,706	2,787	2,953
Leisure Centre / Pools	2,313	2,397	84	4%	2,487	2,581	2,670	2,762
Parks & Open Space	3,916	4,077	161	4%	4,210	4,350	4,491	4,632
Parks Master Plan	627	1,280	653	104%	2,205	2,730	4,180	4,180
Program Development	1,330	1,345	15	1%	1,371	1,397	1,423	1,452
Recreation	2,489	2,539	50	2%	2,588	2,641	2,841	2,894
<b>Total PRC</b>	<b>17,796</b>	<b>19,065</b>	<b>1,269</b>	<b>1%</b>	<b>20,588</b>	<b>21,746</b>	<b>23,938</b>	<b>24,625</b>
<b>Planning &amp; Development Services</b>								
PDS Administration	279	318	39	14%	357	396	436	476
Building	15	23	8	56%	40	59	76	93
Licences & Bylaws	1,001	1,309	308	31%	1,372	1,437	1,501	1,568
Planning	2,150	2,133	(17)	(1%)	2,194	2,256	2,316	2,382
<b>Total PDS</b>	<b>3,444</b>	<b>3,783</b>	<b>339</b>	<b>10%</b>	<b>3,962</b>	<b>4,149</b>	<b>4,329</b>	<b>4,518</b>
<b>Total (\$0 is Balanced Budget)</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Change Explanations

### Economic Development

Studies and Projects include funding for an enhanced GLOW Maple Ridge event.

### Fire Protection

Cost increases include an additional \$48,000 for dispatch services and an additional \$136,000 for a firefighter. An incremental package in 2018 adds an additional firefighter each year from 2020 through 2023.

### Corporate Support

In 2020, a temporary position was added to the budget. The position began in July of 2020 and added \$45,000 in 2020 and \$90,000 in 2021. Divisional Growth of \$65,000 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

### Corporate Planning & Consulting

There are planned salary reductions of \$15,000 in 2022 and \$30,000 in all future years.

### Finance Department

A Senior Payroll Coordinator was added in July 2020. The additional cost in 2021 for a full year is approximately \$60,000. The Budget for printing and mailing the tax notices was increased by \$18,000 to reflect the current costs.

### Information Technology

A System and Data Security Support Specialist was added in July 2021, the additional cost for a full year in 2022 is \$60,000. A special project for the Emergency Management Solution is included in 2021 at a cost of \$35,000. Software maintenance is inflated by 3% each year and also has a growth contingency of \$40,000. In 2021, an additional \$45,000 was required for Microsoft licencing.

### Engineering Services Administration

Divisional Growth of \$32,500 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

### Engineering

2 Engineering Technologist-Projects were added in July 2020. The additional cost of a full year is \$110,000 in 2021. Special projects in Engineering vary from year to year. The increased cost in 2021 was \$110,000

### Parks and Recreation Administration

Divisional Growth of \$65,000 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

### Parks and Open Spaces

Growth of \$65,000 per year is budgeted in this area to maintain additional park and boulevard tree inventory added in the prior year.

### Parks Master Plan

This includes anticipated costs of operating the new facilities and related debt repayment costs. The costs increase as facilities come into service and the debt is issued. For a listing of facilities included, please refer to the Capital Program section of this report under Borrowing.



# FINANCIAL OVERVIEW REPORT

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## **Planning & Development Services Administration**

Divisional Growth of \$32,500 per year is budgeted in this area. In the event that the growth in property tax assessments does not meet the budgeted amounts, these funds will be clawed back.

## **Building**

The Building Department has revenues of \$2,700,000 and expenses of \$2,723,000. The Change % looks large due to the small net cost of the department.

## **Licences & Bylaws**

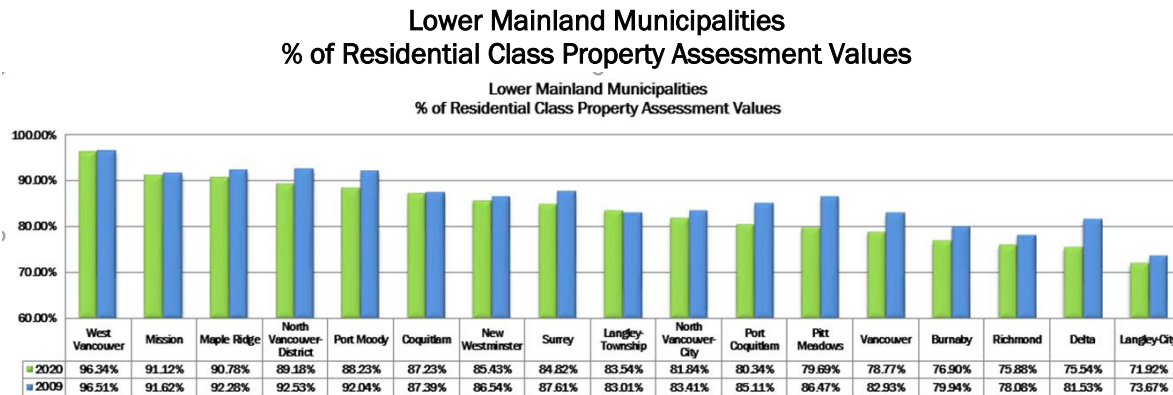
Two additional Community Safety Officers and the Manager of Community Safety were added in July of 2020. The additional cost for these 3 positions is \$172,000 in 2021. Uniforms and supplies were also increased by \$20,000 to cover these costs for the 4 Community Safety Officers and the Manager of Community Safety.

# FINANCIAL OVERVIEW REPORT

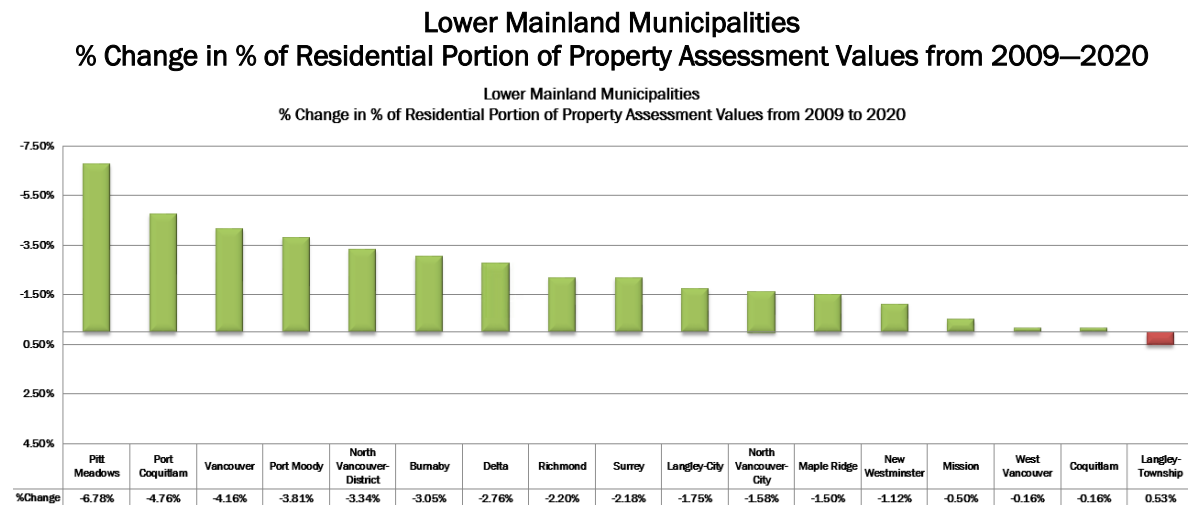
## Composition of Property Assessment Base

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 71.92% in the City of Langley to a high of 96.34% in West Vancouver. The chart also shows how this percentage has changed between 2009 and 2020.



All municipalities except Langley City have seen a reduction in the proportion of the assessment base that is represented by residential properties.



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 2020 Revised Rolls

## Capital Program

### Status of 2020 Capital Projects

The budget for the 2020 Capital Works Program is \$215 million, with funding coming from multiple sources, including approximately \$40 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 \$167 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 \$60 million with delays due to a host of factors including reliance on other capital work, land acquisition and strategic or technical delays.

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

- Fire Hall No. 4 Construction and Equipment
- Parks & Recreation:
  - Park Acquisitions (various locations)
  - Leisure Centre Renovations
  - Albion Community Centre
  - Silver Valley Neighbourhood Gathering Places
  - Hammond Community Centre
  - Telosky/Thomas Haney Synthetic Field
  - Additional Ice Sheet at Planet Ice
- 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
  - 270A Street Reservoir
  - 263 Street Pump Station
  - 236 Street Pump Station

Projects that are not complete at the end of 2020 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 2021 - 2025 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.*

# FINANCIAL OVERVIEW REPORT

## 2021 – 2025 Capital Plan

The five-year Capital Program is \$199 million and 2021 planned capital projects are \$45 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. The following chart summarizes the Capital Program according to the type of project.

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

Section	2021	2022	2023	2024	2025
Government	3,964	420	1,040	560	2,790
Technology	3,000	1,871	3,123	2,235	1,366
Protective Fire	462	476	490	505	520
Protective Police	172	10	10	10	-
Parks	2,885	4,015	3,125	1,790	3,725
Highways	13,932	11,039	17,556	16,569	27,767
Drainage	3,303	3,076	2,700	3,558	8,647
Sewage	7,661	4,671	2,641	2,691	2,141
Water	9,365	7,785	4,420	6,395	4,100
<b>Grand Total</b>	<b>44,744</b>	<b>33,363</b>	<b>35,105</b>	<b>34,313</b>	<b>51,056</b>

By far, most of the projects are in the Highways category. 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	2021	2022	2023	2024	2025
<b>General Revenue</b>	<b>4,313</b>	<b>3,734</b>	<b>5,561</b>	<b>3,148</b>	<b>3,585</b>
Capital Works Reserve	1,050	277	277	439	250
Core Development Reserve	1,900	-	-	-	-
Development Cost Charges	7,240	10,342	11,299	6,969	16,049
Drainage Improvement Reserve	2,081	1,898	1,470	2,399	4,849
Equip Replacement Reserve	3,345	1,872	3,018	2,912	1,048
Fire Department Capital Reserve	136	195	254	313	322
Gaming Reserve	200	200	200	200	200
Grants, LAS, 3rd Parties	1,064	1,370	1,655	1,973	6,700
Infrastructure Sustainability Reserve	5,093	5,137	6,322	7,097	7,934
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	276	8	8	8	-
Recycling Reserve	380	80	100	220	2,500
Reserve for Committed Projects	150	100	50	-	-
Sewer Capital	4,867	3,549	2,327	2,005	1,636
Surplus	100	-	-	-	-
TransLink	3,605	417	160	160	1,900
Water Capital	8,724	3,984	2,204	6,270	3,883
Parks & Rec Improvement Reserve	20	-	-	-	-
<b>Grand Total</b>	<b>44,744</b>	<b>33,363</b>	<b>35,105</b>	<b>34,313</b>	<b>51,056</b>

## 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 is 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, fees and charges by providing funds during tight years and receiving those funds back during better years. Reserves shield our customers and taxpayers from sharp rate increases. A list of all of our reserves is shown on the following page.

# FINANCIAL OVERVIEW REPORT

Here is a recap of all of our Reserves as at the end of 2019, the main ones of which are discussed on the following pages. A large portion of the balances are committed to capital projects that are in progress.

\$ in thousands

*Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$136.2 million*

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

<b>Accumulated Surplus</b>		<b>Reserve Accounts</b>	
General Revenue	7,623	General Revenue:	
Sewer Revenue	7,217	Specific Projects - Capital	13,056
Water Revenue	15,518	Specific Projects - Operating	7,442
<b>Total Accumulated Surplus</b>	<b>30,358</b>	Self Insurance	797
		Police Services	10,118
		Core Development	2,285
		Recycling	3,506
<b>Reserve Fund Balances</b>		Community Development	1,457
Local Improvement	2,634	Building Inspections	3,471
Equipment Replacement	17,948	Gravel Extraction	840
Capital Works	7,826	Community Works (Gas Tax)	918
Fire Department Capital	2,903	Facility Maintenance	961
Sanitary Sewer	1,314	Snow Removal	850
Land	752	Parks & Recreation Improvement	159
<b>Reserve Funds</b>	<b>33,377</b>	Cemetery Maintenance	119
		Infrastructure Sustainability	6,497
		Drainage Improvements	2,759
<b>Restricted Revenue Balances</b>		Critical Building Infrastructure	-
Development Cost Charges	25,663	Gaming Revenues	2,734
Parkland (ESA) Acquisition	1,742	<b>General Revenue Reserve Accounts</b>	<b>57,969</b>
Other Restricted Revenues	9,176	Sewer Reserve Accounts	7,566
<b>Total Restricted Revenues</b>	<b>36,581</b>	Water Reserve Accounts	6,966
		<b>Total Reserve Accounts</b>	<b>72,501</b>



# FINANCIAL OVERVIEW REPORT

## 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>	2020	2021	2022	2023	2024	2025
<b>Opening Balance</b>	7,826	7,336	7,311	8,900	8,976	11,465
2019 Approved Capital (in progress)	(8,484)					
Add Back: PY spend	6,746					
<b>Inflows</b>						
Annual Transfer	832	901	952	1,004	1,058	1,114
Repayment Pool Reno	870	870	870	870	870	870
<b>Total Inflows</b>	1,702	1,771	1,822	1,874	1,928	1,984
<b>Outflows</b>						
Planned Capital Expenditures	(1,257)	(1,050)	(277)	(277)	(439)	(250)
Balance of GCF funded capital	803	(746)	44	(1,521)	1,000	907
<b>Total Outflows</b>	(454)	(1,796)	(233)	(1,798)	561	657
<b>Estimated Ending Balance</b>	7,336	7,311	8,900	8,976	11,465	14,106
Min Reserve (10% PY Taxes)	8,028	8,462	8,919	9,401	9,904	10,434
<b>Unencumbered Balance</b>	(692)	(1,151)	(20)	(425)	1,561	3,671

# FINANCIAL OVERVIEW REPORT

## Fire Department Capital Acquisition Reserve

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

Fire Department Capital Acquisition Reserve Projection

\$ in thousands	2020	2021	2022	2023	2024	2025
<b>Opening Balance</b>	2,903	1,668	2,548	3,516	4,577	5,917
2019 Approved Capital (in progress)	(12,870)					
Add Back: PY spend	10,089					
<b>Inflows</b>						
GRF Annual Transfer	1,845	1,996	2,143	2,295	2,453	2,617
Surplus Repayments (2020-2023)	(180)	(180)	(180)	(180)		
<b>Outflows</b>						
Planned Capital Expenditures	(119)	(136)	(195)	(254)	(313)	(322)
Debt Repayments	-	(800)	(800)	(800)	(800)	(800)
<b>Estimated Ending Balance</b>	1,668	2,548	3,516	4,577	5,917	7,412

## Fire Department Equipment Replacement Reserve

The recognition of an appropriate level of funding to provide for growth would not be complete without a discussion around how we intend to replace those assets. Replacement of fire equipment is funded through this Reserve. Beginning in 2009, infrastructure sustainability funds have been allocated to this reserve. Fire trucks are often kept for 20 years and this reserve will build over time to address the scheduled replacements.

Fire Department Equipment Replacement Reserve Projection

\$ in thousands	2020	2021	2022	2023	2024	2025
<b>Opening Balance</b>	3,741	1,896	2,776	3,772	4,888	6,128
2019 Approved Capital (in progress)	(2,471)					
Add Back: PY spend	1					
<b>Inflows</b>						
GRF Annual Transfer	937	1,055	1,177	1,302	1,432	1,566
<b>Outflows</b>						
Planned Capital Expenditures	(312)	(175)	(181)	(186)	(192)	(198)
<b>Estimated Ending Balance</b>	1,896	2,776	3,772	4,888	6,128	7,796

# FINANCIAL OVERVIEW REPORT

## Infrastructure Sustainability

Beginning in 2008, Council directed an annual tax increase of 1% to go toward infrastructure sustainability. This helps with major rehabilitation and replacement of the City's assets which currently have a replacement value estimated in excess of \$2 billion. An increase of 0.7% is planned for 2022 and 2023 and 1.0% in 2024 and 2025. 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 very long way away from dedicating the estimated \$30 million needed each year to fund the replacement of our infrastructure. The average condition of our assets will continue to worsen until we build the funding up to \$30 million.

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

Infrastructure Sustainability Allocation of Funding

\$ in thousands	2021	2022	2023	2024	2025
<b>Inflows</b>					
Property Taxes Prior Year	6,460	6,460	6,460	6,460	6,460
Property Tax Increase	363	1,217	2,117	3,172	4,284
Gaming Funds	-	-	550	550	550
<b>Total Inflows</b>	6,823	7,677	9,127	10,182	11,294
<b>Allocations</b>					
Building Infrastructure Planned	1,440	1,590	1,740	1,890	2,040
Fire Dept - Equipment Replacement	525	600	675	750	825
Highways ISR Capital Planned	3,796	4,284	5,371	6,063	6,811
Drainage Capital Planned	943	1,051	1,159	1,267	1,376
Information Technology	25	50	75	100	125
Major Equipment/Systems Reserve	94	102	107	112	117
<b>Total Allocations</b>	6,823	7,677	9,127	10,182	11,294
<b>Estimated Ending Balance</b>	-	-	-	-	-

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

# FINANCIAL OVERVIEW REPORT

## 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, \$0.5 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%	2021	2022	2023
118 Ave (230 - 231)	20%	-	75	350
132 Ave (Balsam - 236) - Fern Crescent Construction	33%	1,500	-	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade	91%	1,491	-	-
240 Street Bridge North of 124 Avenue - Planning and Design	53%	-	100	100
Abernethy (231 - 232) Construction	44%	1,700	2,137	-
Abernethy Way Extension 232-240	38%	100	1,000	2,000
Front Counter Kiosk Expansion +	20%	150	-	-
Hammond Road Multi-Use Pathways (West Street to 203 Street)	67%	1,500	-	-
Local Area Service - Drain	100%	250	250	250
Local Area Service - Road	100%	250	250	250
Local Area Service - Sewer	100%	250	250	250
Local Area Service - Water	100%	250	250	250
RCMP - Furniture Replacement	20%	10	10	10
RCMP - Second Floor Small Wall and Door Removal	20%	12	-	-
		<b>7,463</b>	<b>4,322</b>	<b>3,460</b>

## 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 \$21 million.

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

### Ministry and Elector Approval

Borrowing by local governments cannot be undertaken without the approval of the Inspector of Municipalities. In addition, borrowing requires an elector approval process in 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. The second, and less-expensive method, is to hold an “alternative approval process.” If more than 10% of the electors express an

opinion that a referendum should be held, by signing an Elector Response Form within 30 days of a second advertising notice, 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 2021-2025 Financial Plan includes debt payments on the following previously approved projects:

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

Borrowing of \$6 million is authorized for this project and the balance of the project is funded from the Fire Department Capital Acquisition Reserve.

#### 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 (\$49.5 million)

Leisure Centre Renovation	\$3.5 million
Telosky Synthetic Fields	7.0 million
Albion Community Centre	8.5 million
Silver Valley Gathering Place	1.0 million
Hammond Community Centre Renovation	2.5 million
Whonnock Lake Canoe & Kayak Club	1.0 million
Maple Ridge Secondary School	
Track Facility Upgrades	2.5 million
Additional Ice Sheet	23.5 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

At the end of the day, it is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2020 taxation year was approximately \$699,462.

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.



# FINANCIAL OVERVIEW REPORT



Average Residence Valued at \$699,462	2020	2021	2022	2023	2024	2025
Average Home Municipal Levies:						
General Purpose (Gen. & ISR)	\$ 2,093.70	\$ 2,152.78	\$ 2,218.52	\$ 2,286.62	\$ 2,359.61	\$ 2,435.23
Drainage	42.39	48.95	51.22	53.57	53.57	53.57
Parks & Recreation	51.97	65.10	78.70	92.79	107.39	122.51
Subtotal Property Taxes	\$ 2,188.06	\$ 2,266.83	\$ 2,348.44	\$ 2,432.98	\$ 2,520.57	\$ 2,611.31
User Fees						
Recycling (fixed rate)	\$ 76.61	\$ 78.72	\$ 80.88	\$ 83.10	\$ 85.39	\$ 87.74
Water (fixed rate)	659.80	689.50	720.55	752.95	786.85	822.25
Sewer (fixed rate)	428.05	461.45	497.70	537.05	579.70	626.00
Total Property Taxes and User Fees*	\$ 3,352.52	\$ 3,496.50	\$ 3,647.57	\$ 3,806.08	\$ 3,972.51	\$ 4,147.30
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)						
	2020	2021	2022	2023	2024	2025
Average Home Municipal Levies Increases:						
General Purpose	2.25%	2.00%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.90%	0.90%	1.00%	1.00%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.10%	0.10%	0.00%	0.00%
Total Property Tax Increase %	3.85%	3.60%	3.60%	3.60%	3.60%	3.60%
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 %	7.75%	7.80%	7.86%	7.91%	7.94%	7.99%
Total Property Taxes and User Fees Increase	4.38%	4.29%	4.32%	4.35%	4.37%	4.40%

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

# FINANCIAL OVERVIEW REPORT

## Survey of 2020 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	857,982	2,116	1	1,135	3,251	1	
Pitt Meadows	763,290	2,186	3	1,127	3,313	2	
Port Coquitlam	897,531	2,359	5	1,023	3,382	3	
Delta	959,845	2,488	8	909	3,397	4	(2)
Langley-Township	968,824	2,170	2	1,376	3,545	5	
Surrey	1,109,084	2,193	4	1,363	3,556	6	(6)
Maple Ridge	850,522	2,513	9	1,164	3,678	7	(7)
Burnaby	1,441,032	2,455	6	1,230	3,686	8	(1)
Mission	737,346	2,482	7	1,269	3,751	9	(3)
Richmond	1,462,748	2,634	11	1,207	3,841	10	(5,6)
North Vancouver-City	1,460,127	2,596	10	1,278	3,873	11	(4)
Coquitlam	1,162,939	2,649	12	1,379	4,028	12	
Port Moody	1,265,861	3,351	16	1,207	4,558	13	(1)
Vancouver	2,022,879	3,198	15	1,452	4,650	14	
North Vancouver-District	1,602,424	2,978	13	1,754	4,732	15	
New Westminster	1,106,718	3,032	14	1,704	4,737	16	(1)
West Vancouver	2,843,995	4,884	17	2,098	6,982	17	(5,6)
Average	1,265,479	2,723		1,334	4,056		
Median	1,109,084	2,513		1,269	3,751		
Highest	2,843,995	4,884		2,098	6,982		
Lowest	737,346	2,116		909	3,251		

**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.

# FINANCIAL OVERVIEW REPORT



In the 2020 survey on Residential taxes, we also looked at the tax increases over the past three years across surveyed municipalities. Tax increases in 2020 ranged from a low of -0.6% in North Vancouver City to a high of 4.5% in Vancouver. The tax increase to the average single family dwelling in Maple Ridge was 4.0%

Municipality	2018	2019		2020		2 Year Change
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes	
Langley Township	2,050	3.7%	2,126	2.0%	2,170	5.8%
Pitt Meadows	2,053	2.8%	2,110	3.6%	2,186	6.5%
Surrey	2,120	0.4%	2,128	3.1%	2,193	3.4%
Port Coquitlam	2,343	-0.2%	2,339	0.9%	2,359	0.7%
Burnaby	2,458	-2.0%	2,409	1.9%	2,455	-0.1%
Mission	2,152	3.6%	2,230	11.3%	2,482	15.3%
Delta	2,508	-2.3%	2,449	1.6%	2,488	-0.8%
Maple Ridge	2,358	2.5%	2,417	4.0%	2,513	6.6%
North Vancouver City	2,788	-6.3%	2,611	-0.6%	2,596	-6.9%
Richmond	2,576	0.6%	2,592	1.6%	2,634	2.2%
Coquitlam	2,569	0.4%	2,580	2.7%	2,649	3.1%
North Vancouver District	2,861	1.9%	2,915	2.2%	2,978	4.1%
New Westminster	2,974	-0.8%	2,949	2.8%	3,032	2.0%
Vancouver	3,027	1.1%	3,059	4.5%	3,198	5.6%
Port Moody	3,285	1.9%	3,346	0.1%	3,351	2.0%
West Vancouver	5,469	-13.7%	4,719	3.5%	4,884	-10.7%

## Commercial Taxes

In 2020, we surveyed taxes assessed against the Business Class 6. One indicator that has been getting some attention these days is that of the tax multiple. A tax multiple for Business Class 6 is calculated by taking the tax rate assessed against this class and dividing it by the Residential Class tax rate. For 2020, our tax multiple was 2.63 (8.2156 Business Class 6 rate divided by 3.1282 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

# FINANCIAL OVERVIEW REPORT

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	2018	2019	2020	Rank
West Vancouver	2.7	2.0	1.8	1
Chilliwack	2.4	2.3	2.0	2
Port Moody	2.8	2.3	2.0	3
Langley, Township	3.7	3.6	2.0	4
Richmond	3.1	2.7	2.4	5
North Vancouver, District	3.5	2.7	2.4	6
Delta	3.3	3.0	2.4	7
Abbotsford	2.9	2.9	2.6	8
Langley, City	3.0	3.0	2.6	9
Maple Ridge	3.2	3.1	2.6	10
Surrey	3.3	3.1	2.7	11
Pitt Meadows	3.4	3.2	2.8	12
North Vancouver, City	3.8	3.1	2.8	13
Vancouver	4.0	3.2	2.8	14
Port Coquitlam	3.7	3.3	2.9	15
Burnaby	4.1	3.5	3.1	16
Coquitlam	4.3	3.6	3.2	17
New Westminster	4.1	3.8	3.4	18
Mission	4.0	4.1	3.6	19

## Financial Indicators

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

The data for the indicators shown comes from the Province's Local Government Statistics section and is compiled from reports that each municipality is required to submit to the Province. The municipalities shown are all GVRD members (the smaller villages have been excluded), with the addition of the neighbouring municipalities of Mission, Abbotsford and Chilliwack. The comparisons we used are for the years 2017 and 2018 as 2019 information was not available at the time this report was prepared.

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

### Percentage of Liability Servicing Limit Used

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

### Debt Per Capita

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

### Debt servicing as a percentage of tax revenue

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

### Total Assets to Liabilities

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

### Financial Assets to Liabilities

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

### Government Transfers to Revenues

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

### Expenditures Per Capita

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

### Tax Revenues Per Capita

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

### Taxes Per Capita as a Percentage of Expenditures Per Capita

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

# FINANCIAL OVERVIEW REPORT

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

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2018	2017	2018	2017	2018	2017
Abbotsford	9%	11%	\$ 364	\$ 405	5%	5%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	3%	4%	24	37	1%	2%
Coquitlam	3%	3%	116	126	1%	1%
Delta	1%	1%	19	26	0%	0%
Langley (City)	16%	9%	876	843	7%	4%
Langley (Township)	0%	0%	-	-	0%	0%
<b>Maple Ridge</b>	<b>12%</b>	<b>14%</b>	<b>291</b>	<b>323</b>	<b>5%</b>	<b>5%</b>
Mission	3%	4%	107	126	2%	2%
New Westminster	7%	15%	776	676	5%	10%
North Vancouver (City)	1%	1%	16	20	0%	0%
North Vancouver (District)	7%	8%	409	467	4%	4%
Pitt Meadows	12%	7%	277	328	5%	3%
Port Coquitlam	6%	6%	326	336	2%	2%
Port Moody	38%	14%	619	506	14%	5%
Richmond	5%	6%	152	171	3%	3%
Surrey	25%	13%	402	480	11%	6%
Vancouver	11%	46%	1,642	1,560	6%	23%
West Vancouver	6%	6%	735	782	3%	3%
White Rock	11%	64%	1,124	1,166	6%	32%
<b>Average*</b>	<b>9%</b>	<b>11%</b>	<b>420</b>	<b>424</b>	<b>4%</b>	<b>6%</b>

The data shown is for 2018 vs 2017. This is the most current information available.

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



## FINANCIAL OVERVIEW REPORT

A comparison of assets to liabilities in any given year will be affected by business decisions made during the year that do not necessarily reflect a decline in the fiscal health of a municipality. For example, a decision to borrow money will increase liabilities and reduce these ratios, as seen with Port Moody in 2018.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2018	2017	2018	2017	2018	2017
Abbotsford	7.51	7.90	1.89	1.85	0.17	0.06
Burnaby	13.60	15.05	5.82	5.80	0.03	0.03
Chilliwack	8.13	8.67	1.82	2.00	0.13	0.08
Coquitlam	15.01	13.72	3.90	3.25	0.04	0.04
Delta	10.79	10.97	2.40	2.54	0.03	0.01
Langley (City)	6.83	6.77	1.20	1.29	0.03	0.05
Langley (Township)	9.62	10.77	2.12	2.20	0.17	0.27
<b>Maple Ridge</b>	<b>9.88</b>	<b>9.29</b>	<b>1.88</b>	<b>1.79</b>	<b>0.04</b>	<b>0.03</b>
Mission	12.78	13.63	2.48	2.56	0.07	0.04
New Westminster	6.37	6.63	1.37	1.44	0.06	0.07
North Vancouver (City)	7.49	6.97	2.82	2.52	0.05	0.05
North Vancouver (District)	6.17	5.88	1.88	1.69	0.03	0.03
Pitt Meadows	7.70	7.19	1.70	1.65	0.05	0.03
Port Coquitlam	8.35	9.39	1.89	2.24	0.11	0.01
Port Moody	14.10	16.06	1.43	1.53	0.05	0.07
Richmond	7.71	8.10	2.63	2.68	0.06	0.05
Surrey	9.63	9.62	1.06	1.02	0.04	0.02
Vancouver	4.50	4.51	1.23	1.12	0.04	0.03
West Vancouver	5.13	4.88	1.38	1.17	0.11	0.11
White Rock	3.45	3.41	1.52	1.66	0.13	0.03
<b>Average*</b>	<b>8.68</b>	<b>8.95</b>	<b>2.13</b>	<b>2.12</b>	<b>0.07</b>	<b>0.06</b>

The data shown is for 2018 vs 2017. This is the most current information available.

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

## FINANCIAL OVERVIEW REPORT

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

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2018	2017	2018	2017	2018	2017
Abbotsford	\$ 1,964	\$ 1,459	\$ 948	\$ 946	48%	65%
Burnaby	2,016	2,053	1,171	1,189	58%	58%
Chilliwack	1,925	1,665	880	888	46%	53%
Coquitlam	2,159	2,125	1,132	1,079	52%	51%
Delta	2,510	2,431	1,354	1,419	54%	58%
Langley (City)	3,289	2,259	1,054	997	32%	44%
Langley (Township)	1,918	1,954	1,009	967	53%	49%
<b>Maple Ridge</b>	<b>1,950</b>	<b>1,565</b>	<b>976</b>	<b>941</b>	<b>50%</b>	<b>60%</b>
Mission	1,980	1,734	858	849	43%	49%
New Westminster	2,836	2,731	1,036	1,026	37%	38%
North Vancouver (City)	2,322	2,368	1,116	1,126	48%	48%
North Vancouver (District)	2,304	2,640	1,175	1,144	51%	43%
Pitt Meadows	1,885	1,612	1,048	1,001	56%	62%
Port Coquitlam	2,173	1,767	1,063	1,049	49%	59%
Port Moody	2,084	2,226	1,190	1,189	57%	53%
Richmond	2,471	2,225	1,074	1,010	43%	45%
Surrey	1,967	1,904	745	710	38%	37%
Vancouver	2,576	2,612	1,238	1,148	48%	44%
West Vancouver	3,504	4,021	1,606	1,570	46%	39%
White Rock	3,566	2,390	1,088	1,150	31%	48%
<b>Average*</b>	<b>2,392</b>	<b>2,220</b>	<b>1,094</b>	<b>1,077</b>	<b>47%</b>	<b>50%</b>

The data shown is for 2018 vs 2017. This is the most current information available.

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

## Conclusion

For 2021, the City expects approximately \$4.9 million in new revenue, primarily due to property taxes; both new taxes from development and increases in property taxes. The majority of the additional revenue is used to fund cost increases for existing services, such as labour. A portion of the property tax increase is dedicated to improving the level of infrastructure replacement, drainage infrastructure and Parks & Recreation Master Plan funding.

Improvements to service levels, maintenance of our existing infrastructure and the cost of existing services have all been managed with property tax increases included in the Financial Plan Guidelines. Options to increase or decrease these service levels, along with the property tax implications, were itemized.

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

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

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

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

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

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

# FINANCIAL OVERVIEW REPORT

## Recommendations for 2021 – 2025 Financial Plan

On July 28, 2020, Council approved the Business & Financial Planning Guideline 2021 – 2025. These 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; 0.7% per year in 2021, 0.9% per year in 2022 & 2023 and 1% in 2024 & 2025.
3. Parks, Recreation & Culture Property Tax Increase; 0.60% per year.
4. Storm Water Property Tax Increase; 0.30% in 2021 and 0.10% in 2022 & 2023. No increase in 2024 or 2025.
5. Water Levy Increase; 4.5% per year.
6. Sewer Levy Increase; 8.5% per year.
7. Recycling Levy Increase; 2.75% per year.
8. Growth in Property Tax Revenue Assumptions of 1.75% to 1.80% per year.
9. Incremental Adjustments; as outlined on page 21.
10. Provision for costs associated with growth as outlined on page 8, subject to available funding.
11. Capital Program totaling \$44.7 million in 2021, \$33.4 million in 2022, \$35.1 million in 2023 and \$34.3 million in 2024 and \$51 million in 2025.

## 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. However 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, addressed to: [budget@mapleridge.ca](mailto:budget@mapleridge.ca)
- voice mail, Budget Hotline: 604-467-7484
- in writing, addressed to:

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

Get a copy of the Financial Plan on our website [mapleridge.ca](http://mapleridge.ca)

**Appendix I – 2021 – 2025 Proposed Capital Plan**  
(All \$ in Thousands)

Section -> Project	2021	2022	2023	2024	2025
<b>Government</b>	<b>3,964</b>	<b>420</b>	<b>1,040</b>	<b>560</b>	<b>2,790</b>
Bylaws Van	50	-	-	-	-
Business Tower – Lifecycle	1,900	-	-	-	-
City Office Renos & Equip	200	-	-	-	-
CSO Super Cab Pick Up Truck 4x4	47	-	-	-	-
Emergency Equip. for 10 Bylaw & Community Safety Vehicles	46	-	-	-	-
Equip Purch - GPS and Robotic Total Station	60	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Engineering	15	15	15	15	15
Minor Capital - Gen Government	15	15	15	15	15
Minor Capital - Town Centre	100	100	100	100	100
Municipal Communication Tower	500	-	-	-	-
Office Furniture for 7 Employees	17	-	-	-	-
Operations Centre - Fuel Island Replacement	-	-	600	-	-
Operations East Site Access	100	-	-	-	-
Recycling Collection Equipment	80	80	100	100	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	300	-	-	-	-
Recycling Depot - Site Upgrade, paving & covered area	-	-	-	120	-
Recycling Land Purchase and Site Upgrade	-	-	-	-	2,500
Renovation - Convert Archive Room to Bylaw Office Space	74	-	-	-	-
Secondary Operations Site Facility	50	50	50	50	-
Works Yard Paving Phase 2	250	-	-	-	-
Workstation/Desktop Replacement	60	60	60	60	60
<b>Technology</b>	<b>3,000</b>	<b>1,871</b>	<b>3,123</b>	<b>2,235</b>	<b>1,366</b>
AMANDA 7 Migration	390	-	-	-	-
Archival Storage Array	-	-	-	-	200
Asset Management	-	375	375	-	-
Bandstand Kiosk for Public Use of Lighting and Sound System.	50	-	-	-	-
Build Up Test and Development Environment	-	-	50	-	-
Customer Kiosk Project	65	-	-	-	-
Digital Signatures for Laserfiche and External Document	10	-	-	-	-
Disaster Recovery Infrastructure	-	-	97	-	-
Enterprise Password Manager	-	60	-	-	-
Enterprise System Replacement (Financial and HRIS)	-	250	750	500	-
Enterprise Two Factor Authentication For Office 365	20	-	-	-	-
Equipment Replacement - IT	1,200	711	1,072	1,360	791
Fibre Extensions (various)	250	250	250	250	250
Firewall Feature Upgrade	80	-	-	-	-
Infrastructure Growth	50	50	50	50	50

**Appendix I – 2021 – 2025 Proposed Capital Plan**  
(All \$ in Thousands)

<b>Section -&gt; Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Technology</b>					
IT Infrastructure Asset Management	30	-	-	-	-
Laserfische License Increase	50	50	-	-	-
Local Government Subscription to FME Server	15	15	25	25	25
Main Hall Cable Plant	-	-	150	-	-
Meeting Rooms AV Improvement Project	310	-	-	-	-
Network Traffic Monitoring and Analyzing	50	50	50	50	50
People Counting Device	60	-	-	-	-
Public Access Community Kiosks	-	-	39	-	-
Qwhery - Voice Technology	20	-	-	-	-
Remote Working Infrastructure Fund Required due to COVID19	100	-	-	-	-
Security Management Software	70	-	-	-	-
Security Review and Remediation Program	15	60	15	-	-
Server Growth Increment	-	-	75	-	-
Storage Infrastructure Expansion	125	-	125	-	-
Upgrade Live Streaming Infrastructure	40	-	-	-	-
<b>Protective Fire</b>					
	<b>462</b>	<b>476</b>	<b>490</b>	<b>505</b>	<b>520</b>
ECOMM Radio	462	476	490	505	520
<b>Protective Police</b>					
	<b>172</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>
Front Counter Kiosk Expansion +	150	-	-	-	-
RCMP - Furniture Replacement +	10	10	10	10	-
RCMP - Second Floor Small Wall and Door Removal +	12	-	-	-	-
<b>Parks</b>					
	<b>2,885</b>	<b>4,015</b>	<b>3,125</b>	<b>1,790</b>	<b>3,725</b>
Albion Community Centre Equipment	20	-	-	-	-
Fraserview Park Development	-	-	-	425	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	600
Horse Hamlet - 128 ave. Neighbourhood Park Development	-	-	-	460	-
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	75	75	75	75	75
NE Albion Park Acquisition 110 and Lockwood	-	-	-	-	2,820
NE Albion Park Acquisition SE 112 and Lockwood	-	-	2,820	-	-
North Central Park (232 and 122)	-	610	-	-	-
Park Development (248 and 108)	-	500	-	-	-
Recreation Infrastructure	150	600	-	-	-
Silver Valley 09 - S of 235 and Larch	-	2,000	-	-	-
South Haney Park (230 and 113) Acquisition	2,410	-	-	-	-
South Haney Park (230 and 113) Development	-	-	-	600	-

**Appendix I – 2021 – 2025 Proposed Capital Plan**  
(All \$ in Thousands)

Section -> Project	2021	2022	2023	2024	2025
<b>Highways</b>	<b>13,932</b>	<b>11,038</b>	<b>17,556</b>	<b>16,570</b>	<b>27,768</b>
102 Ave at 240 St East	-	-	100	600	-
112 Ave Urban Road Upgrade East of 240 St (Construction)	-	-	6,000	-	-
112 Ave Urban Road Upgrade East of 240 St (Design)	100	300	-	-	-
116 Ave Urban Road Upgrade 203 to Warsley	-	-	150	1,000	-
118 Ave (230 - 231) +	-	75	350	-	-
123 Ave Corridor - 203 to Laity Construction	-	-	-	100	400
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	689	945	945	-	-
124 Avenue 244-248 Connection	-	-	-	100	450
132 Ave (Balsam - 236) - Fern Crescent Construction +	1,500	-	-	-	-
203 and Dewdney - NB/SB Protective Permissive Left Turn Signal	50	-	-	-	-
207 St and 119 Ave RRFB Installation	-	150	-	-	-
210 St 200m N of 128 Road and Drainage Improvements	-	-	358	1,000	1,000
222 and Selkirk - Curb Extensions	150	-	-	-	-
223 Street Sidewalk (fronting Beckett Park)	180	-	-	-	-
224 St at 124 Ave - Intersection Safety Improvements	-	800	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	-	-	350	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	-	4,000	-
232 St (116 - Slager) Multi-Use Pathways And Road Upgrade +	1,491	-	-	-	-
240 and Dewdney - WB Protective Permissive Left Turn Signal	50	-	-	-	-
240 Street Bridge North of 124 Avenue - Planning and Design +	-	100	100	700	-
Abernethy (231 - 232) Construction +	1,700	2,137	-	-	-
Abernethy Way Extension 232-240 +	100	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	-	250	250	250	250
Dewdney Trunk at Burnett Ped Signal	-	-	-	300	-
Equip Replacement - Fleet	1,600	920	1,700	1,300	-
Hammond Road Multi-Use Path (West Street to 203 Street) +	1,500	-	-	-	-
Kanaka Way & 234A St Roundabout Modification	150	-	-	-	-
Local Area Service - Road +	250	250	250	250	250
Lougheed 228 St Access Signal Improv	650	-	-	-	-
Pedestrian Improvements	-	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
River Rd Traffic Corridor Improvements	1,000	-	-	-	-
Road Rehabilitation Program	1,853	2,941	3,834	3,720	5,668
Sidewalk Replacement	90	90	90	90	90
Street Lighting Upgrade Program	500	500	500	500	-
Streetlight Pole Replace Program	50	50	50	50	50
Traffic Calming Program	-	-	-	80	80
Traffic Signal Replacements	100	100	100	100	100



**Appendix I – 2021 – 2025 Proposed Capital Plan**  
(All \$ in Thousands)

<b>Section -&gt; Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Drainage</b>	<b>3,303</b>	<b>3,076</b>	<b>2,700</b>	<b>3,558</b>	<b>8,647</b>
287 St (Storm Main at Watkins - Const)	400	-	-	-	-
Culvert Replacement Program	450	450	450	450	450
Drainage Replacement Program	-	126	554	637	601
Drainage Upgrade Program	1,181	2,228	1,074	2,199	2,199
DTR Storm main replacement	900	-	-	-	-
Flood Abatement North Alouette	-	-	-	-	125
ISMP Watershed Review	100	-	-	-	-
Local Area Service - Drain +	250	250	250	250	250
Lower Hammond Pump Station	-	-	50	-	5,000
Princess St Drainage Pumping Station	-	-	300	-	-
Private Storm Sewer Connections	23	23	23	23	23
<b>Sewage</b>	<b>7,661</b>	<b>4,671</b>	<b>2,641</b>	<b>2,691</b>	<b>2,141</b>
122 Ave Sanitary Replacement	-	-	-	-	1,050
126 Ave (216 - Grace)	-	50	800	-	-
136 Ave (at Foreman) Pump Station Upgrade	-	80	-	500	-
208 St Sewage Station Replacement	-	-	100	1,000	-
216 Street (124 Avenue to 128 Avenue)	350	-	-	-	-
223 St (117 to North)	850	-	-	-	-
225 St (Haney Bypass to 116)	120	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	3,000	3,000	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	1,000	-	-	-	-
228 St, 123 Ave - North of Purdey	-	-	-	-	700
JRW Forcemain (Fairgrounds to River Road)	200	-	-	-	-
Local Area Service - Sewer +	250	250	250	250	250
Lougheed, (220 to Carshill)	250	-	-	-	-
Meadow Brook Sewage Station Replacement	-	-	300	-	-
Private Sewer Connections	41	41	41	41	41
Royal Cres at 225 St Diversion MH Overbuild (2018)	100	-	-	-	-
Royal Crescent at 226 Street	300	-	-	-	-
Sanitary Master Planning	-	150	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	700	750	800	-
Steeves Sewage Pump Station Replacement	-	300	300	-	-
Steeves, (118 Ave to River Road)	1,100	-	-	-	-
<b>Water</b>	<b>9,365</b>	<b>7,785</b>	<b>4,420</b>	<b>6,395</b>	<b>4,100</b>
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	50	1,000	-	-	-

**Appendix I – 2021 – 2025 Proposed Capital Plan**  
(All \$ in Thousands)

Section -> Project	2021	2022	2023	2024	2025
132 Avenue, Balsam to 236 Street	-	50	1,000	-	-
136 Ave, 224 Street to Foreman	-	-	50	1,000	-
216 St (124 - 128) Watermain Replacement	1,500	-	-	-	-
232 at 136 PS - 175m HP Connection	-	2,000	1,000	-	-
232 St (132) PRV Replacement	350	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan Phase 2	5,000	-	-	-	-
240 St, (Kanaka Way to 112 Ave)	-	-	-	-	280
248 Street Pump Station Upgrades Design	-	-	-	-	150
256 St Reservoir Tank Replacement	-	-	200	2,000	-
270A St Reservoir Replacement	150	1,500	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Construction - 203 St, Lougheed Thorne Main Replacement	-	1,200	-	-	-
Design - 203 St, Lougheed to Thorne Watermain Replacement	100	-	-	-	-
Drinking Water Master Planning	-	-	150	-	-
DTR 246-248	-	-	-	50	600
Dunn Ave (Maple Meadows Way - West St)	-	500	-	-	-
Fire Hydrant Flow Testing	30	-	-	-	-
Gas Detectors - Sewer	15	-	-	-	-
Grant Mountain Reservoir Twinning	-	50	500	-	-
Leak Detection Equipment	50	-	-	-	-
Local Area Service - Water +	250	250	250	250	250
McIntosh, 224 Street to West	350	-	-	-	-
Private Water Connections	410	410	410	410	410
Replace Kingston PRV South of 113B	-	-	50	500	-
Replace PRV at DTR & 222	-	-	-	-	50
Replace PRV at DTR & 232	-	-	-	50	500
SCADA access equipment for Water Department	-	-	-	50	-
Steeves, 118 to 117	400	-	-	-	-
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	250	400	550	600	600
Waterworks Compaction Equipment	25	-	-	-	-
Waterworks Shop Modification Construction	-	125	-	-	-
Waterworks Shop Modification Plan	25	-	-	-	-
Whonnock Well Inspection & Repairs	150	-	-	-	-
Work Station Addition/Replacement	-	40	-	-	-
<b>Grand Total</b>	<b>44,744</b>	<b>33,363</b>	<b>35,105</b>	<b>34,313</b>	<b>51,056</b>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Planning and Development Services  
**Department:** Licences and Bylaws  
**Request For:** 1 year match funding for LOCTED Program  
**Submitted By:** Michelle Orsetti

### **Activities/Purpose:**

The endorsed Community Social Safety Action Plan directed staff to explore the feasibility of expanding the Façade Program to include improvements that are in alignment with Crime Prevention Through Environmental Design (CPTED) principles. A concept plan was developed in partnership with Ineke Boekhorst, Executive Director of the Downtown Maple Ridge Business Improvement Association (DMRBIA), reviewed by the DMRBIA board, and proved feasible. A pilot launched in August 2020 and achieved significant uptake by the business community.

The program aligns with objectives of the DMRBIA, City Council, the Bylaw Department, and the Downtown Maple Ridge business community to support elements of environmental crime prevention through design considerations to encourage a reduction of safety concerns and incidence of crime in the downtown core.

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

This program offers businesses within the DMRBIA area a personalized Crime Prevention Through Environmental Design (CPTED) assessment and the opportunity to apply for a grant to fund 50% of the cost of the recommended property upgrades (to a maximum of \$2000). The goal of this program is to incentivize business owners to invest in CPTED focused upgrades, hereby creating a safer streetscape and reducing incidence of crime in the area.

The proposal is for \$10,000 in funding towards the granting process to match the funding offered by the DMRBIA.

### **Staff Position:**

N/A

### **Performance Measure:**

Oversight of the application review and granting will be the responsibility of a DMRBIA Safety and Security sub-committee with representation from the DMRBIA and City staff. The performance measures will be two-fold:

- Level of investment into the business community infrastructure supporting safety and security.
- Number of businesses who receive a CPTED assessment and are introduced to the Community Safety Officers.

Over the longer term, crime mapping metrics may help to demonstrate the effectiveness of the program, where the impact can be isolated from other crime reduction and safer streetscapes activities undertaken in the area.

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

The alternative to not proceeding with match funding would be to proceed with the program at half capacity, or risk the cancellation of a program that is proving to have a high level of interest from the business community.

**Package:**

One-time (temporary funding requested as there are a finite number of businesses in the DMRBIA zone who can benefit from this program)

		2021
		<u>Budget</u>
Match funding for LOCTED Program	\$	10,000

## Incremental Package Report 2021 Proposed Budget

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<b>Division:</b>	Administration
<b>Department:</b>	Economic Development
<b>Request For:</b>	Economic Development Strategy
<b>Submitted By:</b>	Wendy Dupley

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### **Activities/Purpose:**

The purpose is to develop a cohesive and coordinated 3-5 year, straightforward Economic Development strategy with key milestones. The Strategy should include a vision, mission, goals, strategies, actions and measurements for success.

An Economic Development Strategy will provide a framework to guide activities for the department and to help the community gain an advantage beyond status quo. The Strategy could include goals and actions for the municipality as a whole, and/or opportunities for the broader business community to work together to make a difference.

Drawing upon background research completed in the initial phase of this project; economic analysis and consultation with Council, Committees of Council such as: Community Development and Enterprise Services (CDES), the Economic Development Committee (EDC), community key stakeholders and local business leaders, the Economic Development Strategy's direction will evolve and be refined to deliver a focused and impactful approach to conducting economic development activities while still being dynamic enough to allow for the changing realities of today's economy. The new Strategy will focus on supporting and growing our existing assets, opportunities and strengths while we work towards a future in which there is a stronger local economic base in the City of Maple Ridge.

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

A team of consultants would be hired to work with Council, Council Committees (predominantly CDES and EDC), staff and community stakeholders to develop a 3-5 year Economic Development Strategy for the City of Maple Ridge. The City has not had a strategy in place for achieving its economic development goals since 2004. It's anticipated that this work will take a minimum of 6 months to complete. Once completed, the Strategy will provide clear vision and direction, with tangible actions to move Maple Ridge towards achieving its economic development goals.

Staff will be issuing an open RFP to secure these consultancy services.

The Economic Development Strategy is aimed to be the starting point of a process that will provide a catalyst for economic transformation and yield long-term prosperity for the community. It will be a powerful statement of purpose — setting out bold action steps that will require the participation of City staff, the business community, institutions and citizens.

### **Performance Measure:**

KPIs and performance measures to track progress and results will form a component of the completed strategy.

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

While there have been significant successes in the past for the community, the challenging reality of today's economy calls for new directions, fresh ideas and new approaches to enhancing economic growth.

If the proposed strategy work is not completed, the Economic Development Department and the community will continue to have no clear path forward with tangible actions or deliverables; a new strategy coupled with the connectivity and alignment with Council's Strategic Plan, and with other City plans and master planning documents is a necessity to build success.

**Package**

**One time**

**2021  
Budget**

**Economic Development Strategy**

**\$ 50,000**

## Incremental Package Report 2021 Proposed Budget

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Division: Engineering Services  
Department: Engineering  
Request For: Parking Study  
Submitted By: Mark Halpin

### Activities/Purpose:

Maple Ridge has experienced an unprecedented rate of growth of the past few years. As the Town Centre increases in density, parking accommodations are required to support the influx of residents and visitors. Undertaking a downtown parking strategy in response to recent and forecasted land-use changes supports the addition of further parking infrastructure that will be required over the next 5 to 10 years.

The proposed study has direct impacts on the Town Centre visioning exercise that is being conducted through the Planning Department. As the future of the Town Centre takes further shape and build out continues, parking requirements will become paramount to servicing community needs.

### Functions Performed/Degree of Service:

The Parking Study project will include:

1. Analysis of current on-street and off-street parking availability for the town centre area
2. Forecasted demand calculations for the next 10 years
3. Development of a Downtown Parking Plan
4. A proposed Implementation Strategy for the next 10 years

### Performance Measure:

Development of a parking strategy for the Town Centre area that also meets objectives for growth, economic development and mitigation of impacts to the natural environment.

### Alternatives Considered/Reasons for Not Recommending:

The study can be completed in 2022 when post-COVID parking occupancy rates normalize to assist with analysis. While the baseline will vary due to COVID impacts, delaying this project will impact the implementation timeline for adapting parking requirements.

### Package:

One-time funding for a parking strategy

	2021
	<u>Budget</u>
Downtown Parking Strategy	<u>\$100,000</u>



## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Economic Development  
**Request For:** Hotel Feasibility Study (update)  
**Submitted By:** Wendy Dupley

### Activities/Purpose:

Engage CBRE Hotels to provide an update to the financial and market demand analysis in the 2017 Hotel Feasibility to reflect the anticipated “return-to-normal” conditions in the regional hotel investment/development market anticipated within the next 18-36 months.

### Functions Performed/Degree of Service:

Attracting a hotel with banquet/meeting facilities to the Town Centre has been a long-standing economic development goal of the City of Maple Ridge. In 2017, the Economic Development Department engaged CBRE Hotels to conduct a study to determine the level of market and economic support for a potential private-sector hotel development in Maple Ridge. The subsequent report determined that there was sufficient demand in the market at that time to support a branded, 80-100 room select service hotel. The feasibility study included significant financial analysis and projections including market demand, development and real estate costs, and financing cost considerations that supported their findings.

Since the completion of the study, the Covid-19 pandemic has had a significant impact on the tourism and business travel markets. The Economic Development Department recognizes that, to attract a hotel, we need to be prepared with an updated opportunity analysis and supporting financial considerations. In 2020, staff have had two enquiries from hotel chains that are scouting opportunities within the region.

Staff would like to re-engage CBRE Hotels to update their market demand and financial analysis sections of the 2017 Hotel Feasibility Report in anticipation of “return-to-normal” conditions for the leisure and business travel market in the next 18-36 months. CBRE is well connected with this sector and the previous feasibility study was well received. In addition, with the original work having been completed by CBRE, it makes financial sense to contract the same organization to do the updates; this will keep costs down.

### Alternatives Considered/Reasons for Not Recommending

Leisure and business travel and accommodation will not likely return to pre-pandemic levels until a safe, effective vaccine is widely available or large scale “herd immunity” has been established. During summer 2020, high demand for hotel space has been focused on BC residents travelling to resort destinations, not necessarily cities. Hotels will be looking to begin having their inventory updated and in place during these times of slower demand.

The Economic Development Department could continue to use the findings of the 2017 Hotel Feasibility study in future discussions with potential hotel developers/investors as baseline information however, in the post-Covid environment, the current report completed 3 years ago, loses some of its credibility, relevance and value to a potential investor.

### Package:

One time	<b>2021 Budget</b>
Hotel Feasibility Update	<b><u>\$ 7,500</u></b>

## Incremental Package Report 2021 Proposed Budget

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Division: Planning & Development Services  
Department: Planning  
Request For: Thornhill Economic Feasibility and Fiscal Impact Studies  
Submitted By: Chuck Goddard

### Activities/Purpose:

Some on Council have expressed a desire in 2021 to begin the process of looking at the long term Thornhill Urban Reserve area as a place for development. Specific triggers exist in the OCP which have not yet been achieved and thus the Planning Department does not have in its budget financial resources capable of carrying out this significant work item. It would be expected this effort would be both a very significant staffing, timing and financial commitment for the department. No clear direction or purpose of this work has yet been expressed by Council. However, as a minimum at this stage a financial impact assessment and development cost estimate needs to be prepared by a qualified economic consultant to determine the costs associated with opening up Thornhill to some form of development and to understand the various impacts such a move would have on others areas of the City, such as the Town Centre, Loughheed Corridor, Silver Valley, etc.

### Functions Performed/Degree of Service:

The economic impact analysis required is beyond the capabilities of staff at the City and typically is preformed by specialized consultants as background work to an entire Area Planning process. As new work, the department's budget is not resourced at this time to undertake this work. Thus, if Council feels such work is necessary, despite having not achieved the Thornhill development triggers as outlined in the OCP under Section 3.1.5 and the possible negative impacts such a move may have on other areas of the City and goals and policies of the OCP, additional monies will need to be found to undertake foundation studies by consultants.

### Staff Position:

No additional City staff position is required for this request, although some staff resources will be required to coordinate and review the consultants work. Such an effort will reduce staff resources already assigned to current 2020-21 workloads. This cost will be largely borne by the manager and staff of the Community Planning section of the department.

### Performance Measure:

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

### Alternatives Considered:

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.

### Package:

One time

2021  
Budget

Consultant \$ 100,000

## Incremental Package Report 2021 Proposed Budget

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**Division:** Planning and Development Services  
**Department:** Building  
**Request For:** Vehicle  
**Submitted By:** Chief Building Official

### **Activities/Purpose:**

With the increasing level of complex work and the need for staff to attend construction site we are short on vehicles. The current pool vehicle more often than not is being used by the Building Inspector/Plan checker position which provides no vehicle for staff use. Further, the current pool vehicle (leaf) is more applicable for use as a pool vehicle as it typically has insufficient charge capacity to function for a daily inspection load.

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

Building Department pool vehicle plus a resource for other city department's use

**Staff Position:** N/A

### **Performance Measure:**

Improve staff timing on resolving issues that require site attendance as part of the decision making process.

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

We could leave resourcing at the current levels and accept that as staff will be limited in there ability to effectively respond to client issues.

### **Package:**

#### **Inspections Vehicle**

<b>One-time costs</b>	<b><u>2021 Budget</u></b>
	<b><u>\$ 40,000</u></b>

## Incremental Package Report 2021 Proposed Budget

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<b>Division:</b>	<b>Engineering Services</b>
<b>Department:</b>	<b>Recycling</b>
<b>Decision Unit:</b>	<b>Household Hazardous Waste Round-Up Day</b>
<b>Submitted By:</b>	<b>Kim Day</b>

### Activities/Purpose:

To remove a significant portion of HHW materials from the waste stream and facilitate the removal of hazardous wastes from basements and garages within our community. Ensuring hazardous materials do not enter ground water from illegal dumping is a focus of this program.

Building on the success of the first event in 2020, hold a one-day collection event in 2021.  
Pre-registration required with a maximum of 600 cars.

### Functions Performed/Degree of Service:

- To recognize that many residents have old toxic products in decomposing containers that need environmentally safe disposal.
- Flyer to each household to promote a one-day collection event for household hazardous wastes.
- A one-day collection event, from 8am to 4pm.
- Society staff will collect all other materials regularly collected at the Maple Ridge Recycling Depot.
- An Environmental Company will be contracted to handle all the toxic materials not covered by any of the Product Stewardship Companies
- All residential hazardous materials will be accepted, even unidentified products, however radioactive materials or explosives will not be accepted.
- Commercial materials will not be accepted.

### Alternatives Considered/Reasons for Not Recommending:

- Do nothing and residents will continue to stockpile toxic materials that will eventually leach into the environment or be disposed of incorrectly and enter the waste stream.
- Hold an event and charge a fee per car to offset the cost of the Environmental Contractor.
- Provide a by-appointment disposal facility so residents can dispose of these materials throughout the year.
- Metro Vancouver is not supportive on these events as HHW is a provincial responsibility

### Performance Measures:

- tonnage collected

### Package:

	<u>2021 Budget</u>
Promotion & Advertising	\$ 1,000
Operations yard expenses	\$ 1,000
Net Staffing costs	\$ 2,500
Environmental Contractor fees	\$ 60,000
(This fee could be more or less depending on products collected)	
<b>Total</b>	<b><u>\$65,000</u></b>

## Incremental Package Report 2021 Proposed Budget

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Division:	Administration
Department:	Economic Development
Request For:	Lease of Geographic Information System (GIS) site selector tool
Submitted By:	Wendy Dupley

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### Activities/Purpose:

To promote investment to the City of Maple Ridge (CMR) and support expansion of our existing businesses, the Economic Development Department is seeking to lease a Geographic Information System (GIS) site selector tool.

When economic development departments are serious about their image, increasing jobs, retaining businesses, and providing the highest-quality online economic development services, the right choice is providing GIS Enterprise web applications. These systems provide comprehensive information to help new, and expanding or relocating businesses find the optimal location for success within the community. With a CMR focus on attracting technology based business to the community, the use of technology based industry leading tools is paramount.

Using GIS software, the website tools provide access to in-depth information, including powerful real estate search, demographic and workforce analysis, industry reports, along with dynamic mapping tools. The applications are built upon proprietary GIS and Google Maps technology, which offer state-of-the-art site selection analysis capabilities.

The location analysis web services recommended to the department is a mobile responsive site designed to offer proven tools and unique features to our end users (clients and prospective clients) and the Economic Development Department including:

- Sophisticated data research tools: dynamic reporting, sorting data within reports, dynamic radius, pin point & free draw tools.
- Analytics tell you the exact company name visiting your website and indicate which criteria they are searching, for each visit.

Six online data tools: Demographics, Business data, Talent, Smart Mapping and Community Profile are embedded on any of the website pages.

- Demographics: Labour force, consumer expenditures for our community can be analyze around a specific address by radius and drive time. Visualize data with heat mapping and data breakdowns on exportable charts and graphs.
- Business Data: Business data and local industries can be searched from 0-60 minutes and 0-60 miles; mapped by name and industry. Analyzes industry clusters to identify competitors, suppliers and logistics.
- Business Talent: Map, analyze and share top programs by graduate, learning institutions and degrees.
- Smart Mapping: Heat maps for demographics, labour force, consumer expenditures. Maps include geographies, education, points of interest, with our own custom GIS layers.
- Community profile Infographics: Current data attractively displayed that's instantly shareable making it easy for visitors to understand at a glance. Displays demographics, education, labour force, industry and local business, consumer spending, housing and transportation.

A demo of this type of system was reviewed by the Economic Development Committee in March 2020 and internally by our IT Department who have confirmed the compatibility and ability to build upon existing data tools.

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

Adding technology based resources will provide the department with essential data and property searching tools. The data is credibly sourced, exportable, grouped by NOC and NAICS codes, will be current (updated at least annually) which will enable staff to respond to enquiries immediately. The proposed system will have all the key data site selectors available 24/7 and packaged appropriately for new investors or an existing business to make an informed decision on a Maple Ridge location for their business.

To help combat operating issues that have developed during the current pandemic, new innovative tools have been added to this system to support such as an ability to take a 3D Tour for properties.

To exercise due diligence 4 system providers/solutions were reviewed in order in partnership with CMR IT Department in order to recommend the best and most suitable service provider.

#### **Performance Measure:**

The system administrator will be able to provide instant reports on activity on the site including the number of enquiries and what information the business is seeking as the system is equipped with enhanced website analytics that track the specific interests of website visitors with quantifiable metrics related to economic development. This includes the number of searches of particular sites, buildings, communities, etc.

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

Accumulating this level of information in client focused format with current data is not yet available via CMR's existing tools. We could wait until we have this information is available instantly via our CMR open government portal and website, however, the main purpose and design of these platform is purposely to support economic development activities. If we delay, in the interim, any businesses seeking a location or relocation will concentrate their research on communities where completing the background research is less challenging to obtain. Site selectors typically contact the community they are interested in **after** they've done their online research.

#### **Package**

##### **One-time**

#### **2021 Budget**

GIS System Lease

**\$ 10,000**

## Incremental Package Report 2021 Proposed Budget

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**Division:** Parks, Recreation & Culture  
**Department:** Parks, Recreation & Culture  
**Request For:** Consultant Services, PRC Master Plan  
**Submitted By:** David Boag

### **Activities/Purpose:**

The current 2010 Parks, Recreation & Culture Master Plan was adopted by the Maple Ridge and Pitt Meadows Councils as a joint plan in cooperation with School District No. 42 and was intended to serve as a vision and guide for up to 10 years. The creation of a new Parks, Recreation & Culture Master Plan is recommended to address emerging trends and the future needs of citizens in addition to the inventory of recreational facilities, parks and open spaces. The new Master Plan will be reflective of Council's strategic goals, community growth and serve as a guide by prioritizing major infrastructure projects for the next ten years. It is recommended that a consultant be retained to work with PRC, other municipal departments and community stakeholders to achieve the best results. A Request for Proposal (RFP) process will be used to solicit proposals from qualified firms with experience in this area.

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

The consultant will perform a thorough review of current assets and services and make recommendations for park planning, land acquisition, capital development and service delivery including recreation and cultural programs in order to develop a Maple Ridge Parks, Culture and Master Plan.

### **Performance Measure:**

A new PRC Master Plan.

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

Developing a plan that considers the future needs of this growing community is essential for the ongoing health and well-being of Maple Ridge citizens. Identifying each area's growing demand on current infrastructure and programs will ensure that the community's future recreational and cultural needs are met in a financially sustainable manner.

### **Package:**

Onetime funding for Consultant  
PRC Reserves Fund

**2021  
Budget**

**Total** **\$ 120,000**



## Incremental Package Report 2021 Proposed Budget

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**Division:** Engineering Services  
**Department:** Engineering  
**Request For:** Infrastructure Development Major Projects Position  
**Submitted By:** Josh Mickleborough

### **Activities/Purpose:**

The Infrastructure Development section, Engineering is responsible for development engineering from pre-application, development/servicing agreements, to construction and warranty inspections. This includes liaising with developers, design reviews, and ensuring that infrastructure and developments meets standards, are safe, livable, functional, and maintainable. The staff are involved in applications, reviews and approvals.

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

The development application approvals is a multiple department and milestone process. The intent of this incremental request is to reduce the portion of time required for the engineering department to process applications. The role is the processing of these applications and files. Additional resources will reduce the processing time and offer the following benefits:

Provided growth continues at historical rates and demand does not change: 1) additional resources will be require to provide the same level of service and; 2) there would be additional incremental annual revenues (taxes & utility) acknowledged sooner as a result of improving turnaround times on development approvals and overall through put.

Improving turnaround times will help developers ready to proceed with projects by lowering carrying costs associated with projects in the planning stage.

Ensuring that there are adequate resources for quality assurance and control in the development design and construction process will ensure bylaws, engineering standards and practice are met for infrastructure. This will save operational, maintenance and overall lifecycle costs for infrastructure and reduce nuisances and complaints.

Planning, design review, and inspection services are operating costs associated with growth and development. The fee structure for services could generate additional revenue and fully fund positions.

### **Staff Position:**

This is a request for a senior position that is capable of dealing with larger more complex development review. It would aid in attraction and retention allowing progression of employees and assist with succession planning.

### **Performance Measure:**

Time (days/weeks) to process development applications i.e. referrals, design reviews. It is anticipated that, fully staffed, with the additional resource throughput would be increased 15-20%.

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

Continue with existing level of service on development turn around times.

### **Package:**

	<b><u>Budget</u></b>
<b>Additional position</b>	<b>\$143,000</b> (funded from new fees, consistent with other municipalities)

## Incremental Package Report 2021 Proposed Budget

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**Division:** Planning & Development Services  
**Department:** Planning  
**Request For:** Planner 3 “Development Supervisor Major Projects”  
**Submitted By:** Chuck Goddard

### **Activities/Purpose:**

As a result of the retirement of senior staff and the growing size and complexity of applications, it would be prudent to consider the addition of a dedicated and experienced senior planner to help manage complex files, review legal documents and train and supervise junior staff in development related work. Processing times, organizational capabilities and efficiencies would all be enhanced in the department. Such a person would be expected to advance into management roles. This position will also be important for the department in regards to succession planning as others near retirement age in the Department.

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

The Development Supervisor Major Projects would act as the senior development planner supervising staff and processing complex development applications. They would be providing targeted service to larger and complex developments, such as EPIC’s North-East Albion project, Swiss Real’s Town centre project. They would also oversee the handling and review of all legal documents, train planners in file related tasks, negotiate with the developers, and provide advice to planners, the Manager and Director. They would be expected to suggest improvements in process and methods of carrying out work in the Department as well as assisting with the environmental section of the Department. This position would free up the Manager and Director from much of the daily overseeing and managing of the development function so that they can focus more on their professional and decision making and strategic functions.

### **Staff Position:**

Planner 3 “Development Supervisor Major Projects”

### **Package:**

To be funded mid 2021 by using new and increased fees that reflect those of other municipalities.

**2021**  
**Budget**  
**\$ 143,000**

## Incremental Package Report 2022 Proposed Budget

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**Division:** Planning and Development Services  
**Department:** Building  
**Request For:** Permits Coordinator  
**Submitted By:** Chief Building Official

### Activities/Purpose:

As a result of organizational changes to the department and a change in the type, complexity and volume of permit applications received, there is a need to rethink how we administer these changes and how certain administrative tasks are accomplished in the Building Department. For a number of years a staff person has had to complete multiple duties as part of their regular work. It is felt that staff would be better positioned to support the organization at a more strategic level and with a higher degree of customer focus in managing of the application process if the intake, initial screening and contact for permit applications were undertaken by someone dedicated to that function. It is also felt that with this position senior department staff would be better able to focus on Council's Strategic Plan and move the department forward with improved technological presence.

### Functions Performed/Degree of Service:

Adding additional human resources capable of providing needed process guidance and support plus administrative support will allow the Building Department to better address the strategic objectives of the organization.

### Staff Position:

1 Regular Full Time Permits Coordinator

### Performance Measure:

Decrease permit submission errors

### Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current levels and accept that routine administrative work be undertaken by senior department staff reducing the ability to effectively move the department forward in keeping with corporate and council goals.

### Package:

Permits Coordinator

	<u>2022 Budget</u>
Salary Ongoing funded by 2021 fee increases	\$ 86,000
One-time costs:	
Furniture and equipment costs	<u>\$ 7,000</u>
Total	<u>\$ 93,000</u>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Planning and Development Services  
**Department:** Building  
**Request For:** Building Inspector 1  
**Submitted By:** Chief Building Official

### Activities/Purpose:

As a result of the pending mandatory certification for building officials and to address the number of staff approaching retirement age there is a need to hire staff. Unfortunately, it is very difficult to hire qualified individuals into senior level, code administration positions. Due to this and the need to be mindful of succession planning we are seeking to compliment our current inspection staffing by hiring and training individual to address certification and succession needs of the department. This position will allow the department to have staff that are qualified in code issues and administration and ensure we are able to transition through the pending retirement cycle.

### Functions Performed/Degree of Service:

Adding additional human resources capable of providing needed code knowledge and administrative code support to allow the Building Department to better meet succession planning needs and support the strategic objectives of the organization.

### Staff Position:

1 Regular Full Time Building Inspector 1

### Performance Measure:

Improve inspection response times & decrease wait time for code enquiry assistance.

### Alternatives Considered/Reasons for Not Recommending:

We could leave resourcing at the current levels and accept that as staff retire we are unable to higher qualified persons to support the community thus becoming more inefficient in dealing with our changing construction industry and customer expectations.

### Package:

Building Inspector 1

	<u>2021 Budget</u>
Ongoing costs funded through Single-family building permit fee increase	\$ 110,000
One-time costs	
Furniture and equipment costs	\$ 7,000
Vehicle	<u>\$ 40,000</u>
Total	<u>\$ 157,000</u>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Corporate Services  
**Department:** Finance  
**Request For:** Cashier Clerk Finance, Full Time  
**Submitted By:** C.K. Lee

### **Activities/Purpose:**

As the City population grows, so does the volume of transactions at Revenue & Collections, which processes payments for all the City's departments. Technology and process improvements helped maintain service levels without significant staff increases over the past few years. However, specific functions - in particular the water utility - have grown in demand and complexity. It now requires added capacity not just to maintain, but to improve the service level that public and internal customers expect.

As such, it seems appropriate to request funding for the staff increase from the Water fund.

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

Thorough understanding and expertise is needed for the cashiering and clerical functions typical of this position, but this added capacity is to focus on the increasing demands of the water utility function and related work.

### **Staff Position:**

Increase the Part-time Cashier Clerk Finance to Full-time status.

### **Performance Measure:**

Added capacity will allow us to proactively address the water utility billing function and provide better customer service by improving metered billing and related work.

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

Continue to manage as before, monitor and re-visit next year.

### **Package:**

<b>Ongoing</b>	<b><u>2021</u></b> <b><u>Budget</u></b>
Cashier Clerk Finance	<u>\$45,000</u>
Funded from Water Fund	(\$45,000)

## Incremental Package Report 2021 Proposed Budget

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**Division:** Parks, Recreation & Culture  
**Department:** Recreation & Community Engagement  
**Request For:** Software Support and Stabilization  
**Submitted By:** Russ Brummer

### **Activities/Purpose:**

The City of Maple Ridge, with a consortium of 21 other BC municipalities, transitioned from the retired CLASS System to a new Recreation Software Management provider, Perfect Mind. Perfect Mind is a new platform that requires additional staff time to maintain and manage. A dedicated staff person for Perfect Mind would ensure our ability to address stabilization and reconciliation requirements to meet needs of Finance, IT, and the Parks, Recreation & Culture department. This position would track open cases, resolve known and unknown system errors that impede our day to day business, investigate daily reconciliation inquiries and manage quarterly software releases which entails research, beta testing and user training.

The City is moving into year 3 of our 5 year contract with Perfect Mind. PRC requires dedicated support staff for the foreseeable future as the software continues to mature and COVID-19 requires our business practices to evolve to changing needs including modification of processes.

In addition to the work related to Perfect Mind, the Customer Experience area at the Maple Ridge Leisure Centre continues to evolve with new accessible features and the City's emphasis on Fair, Friendly and Helpful.

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

The staff would assist the Coordinator in performing dedicated duties with the Perfect Mind software including managing software stabilization and optimization, reconciliation, invoicing, collections, maintenance, user set-up, training and the inventory of goods and services used by staff and sold to customers.

### **Staff Position:**

1 FTE

### **Performance Measure:**

The addition of a dedicated software support position will ensure business continuity and customer support.

### **Package:**

	<b>2021 Budget</b>
1 FT	
Total Cost:	<b><u>\$72,800</u></b>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Corporate Services  
**Department:** Corporate Services  
**Request For:** Executive Assistant  
**Submitted By:** Christina Crabtree

### **Activities/Purpose:**

There are a wide range of administrative/clerical duties required to support General Managers in overseeing their respective departments. Such duties include, but are not limited to, managing the General Manager's calendar, creating email correspondence, organizing internal and external meetings and events, coordinating the delivery of departmental Council reports according to pre-set schedules, editing, formatting and preparing reports and presentations, tracking and filing of official correspondence, assisting with policy writing as well as other official documents, liaising with Legislative Services on department specific queries and needs, creating procedures and developing processes to increase work flow efficiencies, reviewing RFP, AFP and other payment requests to ensure proper procurement processes have been followed and providing coverage to team members as required.

This work is currently being carried out by the General Managers themselves and by various personnel whose positions are not designated to support them and who have other priorities. The insufficient administrative support results in a challenging workload for all involved as well as a dependency on those who may be overqualified to perform the required tasks.

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

A full-time Executive Assistant with the appropriate skill set, dedicated to carry out administrative duties for the General Manager(s).

### **Staff Position:**

1 Full-time Executive Assistant

### **Performance Measure:**

Effective and efficient use of time by Senior Management personnel by removing clerical duties from their scope of work.

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

The alternative is to continue to spread out the administrative duties to various personnel within the General Manager's respective departments as well as the Administration Department.

A second alternative would be to move the Incremental Package to a future year.

### **Package:**

Ongoing

	2021 <u>Budget</u>
<b>Total cost</b>	<b>\$ <u>53,719</u></b>



## Incremental Package Report 2021 Proposed Budget

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**Division:** Corporate Services  
**Department:** Corporate Planning & Consultation  
**Request For:** Manager of Corporate Planning and Consultation  
**Submitted By:** Christina Crabtree

### **Activities/Purpose:**

The mandate of the Corporate Planning and Consultation (CPC) department is to coordinate initiatives with cross-departmental impacts, including strategic and business planning, undertake continuous improvement initiatives, and support the delivery, management, and reporting of Council's Work Plan. In the coming years the City will have to undertake a review of the strategic pillars that are the guides for how the City operates and define the long-term objectives of the community and organization.

These services and deliverables require the support of a dedicated resource that can act as an internal advisor to departments, the Corporate Management Team, and Council on maintaining strategic alignment with long-term objectives while addressing short-term needs. In addition, bringing the management of large-scale projects into an internal agency that has a corporate mandate enables objective oversight of progress and creates capacity within departments to focus on existing deliverables.

Since the inception of the CPC, staff have reported directly to the General Manager of Corporate Services. This reporting structure creates pressure at the senior management level that should and could be resolved departmentally, with the implementation of a manager. Furthermore, the role requires that the position be excluded to allow for the individual to fully engage with Council and on topics of a sensitive nature.

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

The Manager of Corporate Planning is responsible for planning and directing the organization's strategic and long-range goals. The individual would lead internal and external consultation on the development of strategic municipal policy, guide the corporate planning process, and ensure operational alignment to strategic deliverables. Working closely with the Corporate Management Team, the role would serve in the development and management of Council's Strategic Plan.

Operationally, the role would oversee the functions of the Corporate Planning and Consultation department including the supervision of staff involved in managing corporate projects and undertaking continuous improvement assessments in partnership with department sponsors.

Specific deliverables assigned to the role would include:

- Develop and support a corporate-wide integrated planning and performance process to further embed corporate planning and performance measurement into workplace culture
- Facilitate development of strategic and business plans across the organization by providing advice and expertise to the roll-out of corporate business planning as well as offering consulting and advice to internal stakeholders on how to implement, apply, and improve the strategic/business planning process
- Enable the corporation to strategically plan its business so that alignment is achieved with the City's vision and mission statements while delivering on Council's targeted deliverables
- Participate in cross-departmental work on a variety of initiatives, provide advice, and develop approaches to address unique departmental or cross-departmental planning challenges
- Develop and facilitate the renewal of Council's Strategic Plan in partnership with the Corporate Management Team

- Maintain and evolve the corporate planning model
- Develop and implement knowledge management and knowledge transfer approaches and activities for the department by creating guidelines and educational tools for corporate strategy
- Develop and deliver presentations, verbal briefings, written reports, and information sessions to internal and external stakeholders

**Staff Position:**

Exempt Manager of Corporate Planning & Consultation – 1.0 FTE

**Performance Measure:**

**Quantitative:**

- Increase in operational efficiencies measured in staff time/revenues/expenditures (Continuous Improvement)
- Budget/timeline variance (Project Management)
- Project milestones completed on time (Project Management)
- On-time completion percentage (Project Management)

**Qualitative:**

- Renewed Corporate Vision/Mission/Values
- Development of long-term strategic plan
- Development of Council Work Plan

**Package:**

2022 and Ongoing

**Budget**

Manager of Corporate Planning	\$ 158,000
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## Incremental Package Report 2021 Proposed Budget

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**Division:** Corporate Services  
**Department:** IT Department  
**Request For:** Business Intelligence, Reporting, and Data Analyst  
**Submitted By:** David Cooke

### **Activities/Purpose:**

Information and data collected by the City through its various IT Systems has grown in quantity and complexity over time, and there is a strong interest in extracting more value from this data to support better decision making. Newer data mining and analytical tools and technologies are available, such as machine learning, advanced analysis, pattern detection, etc. that could be applied to more fully utilize this data.

The necessity and complexity required to secure corporate resources and data has increased exponentially over the last several years. As hackers continue to become more sophisticated and organized, the risk of being held ransom through various security exploits has become a reality. Over the past few years, more and more municipalities, public entities and private companies have been hit with security breaches that extort passwords and/or render corporate data inaccessible until ransoms are paid. In this new age of security related incidents and concerns, it is necessary and commonplace to hire security support specialists, dedicated to proactively architect, manage and monitor corporate systems and data to protect their organization's investments.

At the City of Maple Ridge, security is in the portfolio of the Infrastructure and Securities area. Currently, a portion of a FTE's time is allocated to security. Due to the time constraints, security is more reactive than proactive. Given the increased demands and risk, the time has come to hire a dedicated professional, with advanced skills, to manage security on a full-time basis.

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

This position will require specialized skills in the collection, manipulation, aggregation, anonymization, and analysis of data, using tools made available within a variety of applications. This position would develop a deep understanding of the City's various datasets, and would be responsible for managing and monitoring the City's corporate systems and data. This position would identify and recommend security standards, protocols and procedures, as well as craft security solutions for end users and devices. Daily tasks would include assessing security and system logs and alerts generated by servers, firewalls and network devices, regular inspections of systems and network processes and firewall rules, as well as keeping apprised of latest exploits.

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

One option is to continue managing security with existing resources which is largely reactive in nature.

Another option is to move this Incremental Package to a future year, continue to operate as is, monitor risks going forward and revisit next year.

Another option would be to outsource portions of the work, i.e. review of log files and firewall maintenance to a SOC (Security Operations Centre). Outsourcing this portion of the Security Support Specialist's duties are expensive and range from \$65,000 to \$145,000 USD per year.

**Staff Position:**

1 Regular Full-time Data Analyst

**Performance Measure:**

More information extracted from available data, to drive better decision making.

**Package:**

Ongoing Expense	<u>2021</u>
Total Cost:	\$113,655

## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Human Resources  
**Request For:** Human Resources Advisor  
**Submitted By:** Michelle Lewis

### **Activities/Purpose:**

An effective Human Resources department will usually employ a variety of different roles, encompassing the full scope of Human Resources activity within a company.

From weighing in on recruiting and selection decisions to advising about overall human resources policies, an HR Advisor plays an important role in an organization's human resources department. HR Advisors might act as consultants to help enhance HR processes, improve employee relations and encourage staff development. They work closely with management to implement changes and create reports regarding HR strategies and practices that summarize current processes and outline suggestions for improvements.

A HR advisor most often reports directly to the HR Manager. HR advisors tend to be given a certain level of autonomy in which to do their jobs.

In order for an organization to be great, it has to have great people. In order to have great people, the organization has to invest. We are requesting funding for a 1.0 RFT, this position will allow us to provide Advisory services to our customers to support our business and to improve relations between employees and management

### **Staff Position:**

Exempt Position – Human Resources Advisor (1.0 FTE)

### **Package:**

#### **Ongoing**

Human Resources Advisor

**2021 Budget**  
**\$118,000**

## Incremental Package Report 2021 Proposed Budget

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**Division:** Planning & Development Services  
**Department:** Planning  
**Request For:** Clerk 2  
**Submitted By:** Chuck Goddard

### **Activities/Purpose:**

As a result of growing workloads, often of an administrative nature, being placed on the staff and management, efficiency dictates more of this work should be completed by a new administrative staff member. Processing times, organizational capabilities and efficiencies would all be enhanced with a dedicated person assigned to such tasks.

In addition, the GM Planning & Development Services relies on the Planning Department Administrative Assistant for administrative support. The hiring of a Clerk 2 would allow for the formalization of this relationship.

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

An additional administrative resource would improve the department's response time, record keeping, organization of the department and web page. They would further free up the Managers and Director from those time consuming tasks of a purely administrative nature and allow them to focus more on their professional and decision making responsibilities.

### **Staff Position:**

1 Regular Full-Time Clerk 2

### **Performance Measure:**

Decreased inquiry response time.

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

We could leave resourcing at the current level (1 full time administrative assistant for the entire Department of 22) and accept that routine work will continue to be undertaken by senior department staff.

### **Package:**

		<b>2021 Budget</b>
Salary Ongoing	\$	65,000
Furniture/Computer	\$	<u>5,000</u>
<b>Total</b>	<b>\$</b>	<b><u>70,000</u></b>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Police Services  
**Request For:** Tech Crime Coordinator  
**Submitted By:** Supt. Jennifer Hyland/Maureen Jones

### **Activities/Purpose:**

In today's modern world a significant portion of police investigations require retrieval of evidence from technology i.e. smart phones, computers, tablets and GPS devices. Currently this work is being completed on both regular and overtime hours by the detachment's regular members, as well as by third party companies. In order to be more efficient and to utilize RCMP members at the level that is more operationally effective, detachments are utilizing support staff to perform this work at a reduced cost to the overall policing budget.

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

This position would work closely with the RCMP investigator to retrieve and manage audio and video evidence from electronic devices seized during an RCMP investigation and maintain continuity of the exhibits/evidence. This role will work with the Integrated Tech Crime Unit to analyze, filter and generate reports in accordance with the specifics of the search warrant or consent to search. The role is technical in nature and will require attendance at Court at times to speak to the evidence.

RCMP communicate that in 2019, data was extracted from 193 devices (phones, computers, tablets, etc) which is almost double of that from 2018. On average it takes approximately 4 hours per device which in 2019 translated into 381 regular hours and 516 hours of overtime. These calculations include download attempts only and does not factor in the administrative time for dealing with the exhibits, report writing, liaising with "E" Div Tech Crime, and attending Court. Including these administrative tasks RCMP advise the estimated average time per device to be at 8 hours.

The regular time and the overtime used to produce this work is coming out of the contract side costs. The costs for regular members to do data extraction and associated work is estimated to be \$120,000 which includes costs to third party companies as RCMP don't have the in-house expertise or the capacity to complete all data extractions. This type of service is very costly. These expenses are currently being paid at 90% by the city and we are proposing that a city staff position be funded at a lower cost to do the work. The city would actually see cost savings from the overall policing budget. Other jurisdictions have made this change for these reasons which in turn allows members time to be focussed on other investigative services to the community.

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

- Currently RCMP members perform this work utilizing both regular and overtime hours. The work could continue to be done in this manner however it is not cost effective and is causing burnout to serious crime members being tasked with overtime hours on a consistent and ongoing basis.
- Council has decided not to increase the overall membership by 1.5 members in 2021, so it would be very helpful to find support for this decision package so that members can focus on other investigational priorities.
- RCMP HQ Training has advised they will no longer train members to do this work as they transition from detachment to detachment. This is another reason that regionally other jurisdictions have made this change.

**Staff Position:**

1 FTE or Time Duration position for 1 year until potential split with Pitt Meadows is resolved.

**Performance Measure:**

- Cost savings to overall policing budget (a transfer of costs to support services side at a lower cost)
- Relieving support service work from police officers
- Decreased overtime for RCMP members

**Package:**

**2021  
Budget**

**\$ 89,000**



## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Police Services  
**Request For:** Watch Clerk  
**Submitted By:** Supt. Jennifer Hyland/Maureen Jones

### **Activities/Purpose:**

The City of Maple Ridge has supported regular RCMP member growth and has built that growth into the annual budget. As members increase so does the volume of work on support services. It is important that we consider what work we have police officers perform so we keep them focused on police work. These clerical-type tasks are best performed by city support staff at a lower wage level which is overall more cost effective and efficient. By doing this we free up time for police officers to be road ready and to perform work that is at that higher level.

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

General Duty Watches consist of four (4) Watches. On each Watch there are 18 General Duty regular members (1 S/Sgt, 1 Sgt, 2 Cpl, 14 Cst.) who are the first responders for our community. In today's world the administrative piece to police work has greatly increased. This position would provide clerical assistance in a variety of functions for the General Duty members and Watch Commander(s) that are currently performing this work which in turn prevents them from performing operational tasks and proactive police work. Clerical tasks include, but are not limited to, putting Crown packages together, coordinating the service of summons and subpoenas, operates computer systems (CPIC, JUSTIN, TEAM) to input, edit, retrieve, preparation of documentation for search warrants, enters member leave and work schedule, daily shift schedules and callouts, downloads and burns photos and audio files for investigations, pulling files, liaising with other jurisdictions and general clerical assistance. Further to this and as a result of the COVID-19 pandemic, police are required to upload charge information package electronically which has increased the time requirement needed to get the task accomplished. This, on top of the other clerical tasks members are currently doing, warrants a look at who is more efficient and effective to be doing the work.

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

- Continue to have Watch Commanders and General Duty members perform this clerical/administrative work which means that there would be a decrease of road time for each General Duty member
- Council has decided not to increase the overall membership by 1.5 members in 2020, so it would be very helpful to find support for this decision package as it will keep RCMP members road ready and not performing clerical/administration tasks.

### **Staff Position:**

1 Full-time (FTE) or 1 Time Duration (TD) position for 1 year until the potential split with Pitt Meadows is settled.

### **Performance Measure:**

General Duty members to stay on the road and in the community.

**Package:** **2021 Budget**  
**\$ 80,000**

## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Police Services  
**Request For:** Court Liaison Officer  
**Submitted By:** Jennifer Hyland/Maureen Jones

### **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 these charges has increased the work necessary to put through a successful package to Crown. We also need to physically attend the Provincial Court building in Port Coquitlam twice per week to swear Police Information's (swearing that the information submitted to Crown Counsel is accurate and true). This can take anywhere from 3-5 hours each attendance to accomplish.

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

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

Ridge-Meadows Detachment puts through comparable 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 volume 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) 910 (YTD Oct 1)	Langley (2 FTE) 897 (YTD Oct 1)	Ridge-Meadows (1 FTE) 911 (YTD Oct 1)

### **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 work not being accomplished.

### **Staff Position:**

1 full-time (FTE) position or 1 Time Duration (TD) position for 1 year until potential separation with Pitt Meadows is resolved.

**Performance Measure:**

Crown packages are submitted within mandated times.

**Package:**

2021  
**Budget**

**\$ 100,000**

## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Fire Services  
**Request For:** Upgrading the three firefighter crew by adding a fourth member.  
**Submitted By:** Howard Exner

### **Activities/Purpose:**

WorkSafe BC Rules and Regulations state that there must be a minimum of four firefighters on scene prior to entering a structure for initial rescue or fire control purposes.

Currently, the second crew from Fire Hall 1, (however due to COVID we have moved that crew to our new Fire Hall #4), has only three firefighters per watch. So that they may be effective for fire rescue operations, a fourth firefighter is required as per WorkSafe BC Rules and Regulations. Having a crew of only three means the crew cannot enter a burning building until the next engine arrives. Being short this one person means that the Officer could well be placed in a position of breaking the rules and regulations to mount an early intervention operation of rescuing a person from a fire or stopping a fire before it destroys more property.

Having a fourth firefighter per watch also supports the current Fire Department performance measure of “Reduce Response times in the Urban Response Zone”. This will be even more essential to Council’s Strategic Priority of Community Safety by having three crews to initially enter a house fire instead of the existing two full crews.

Additionally, a performance measure of the current Fire Department Master Plan of having twelve firefighters on scene in 12 minutes in the Urban Response area would be more consistently met.

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

Enables the three firefighter crew to be able to conduct fire rescue or fire attack by entering the structure as per WorkSafe BC as well as meet current performance measures.

### **Staff Position:**

Create and fund four (4) career firefighter Full-time positions.

### **Performance Measure:**

There are two performance measures that reflect councils strategic priority of a safe community that will be met more consistently which are:

- Four firefighters on scene in 7 minutes as per Score Card # SL16 – “Reduce Response times in the Urban Response Zone”.
- Twelve firefighters on scene in 12 minutes as per the Master Plan performance measure.

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

We could continue our current practise where the three firefighter crew must wait for additional firefighters to arrive on scene lengthening the action time where the fire rescue situation potentially worsens.

**Package:**

Onetime	2021
	<u>Budget</u>
	<u>\$551,000</u>

**Description:**

**Addition of four full-time firefighters at Hall 1**

4 Firefighters	\$545,000
Uniforms/Misc.	\$6,000
<b>Total</b>	<b><u>\$551,000</u></b>

## Incremental Package Report 2021 Proposed Budget

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**Division:** Administration  
**Department:** Economic Development  
**Request For:** Amend Tourism Coordinator position from part-time to permanent full-time status  
**Submitted By:** Wendy Dupley

### **Activities/Purpose:**

The Tourism Coordinator's primary role involves community relations and promotional work in support of municipal tourism and related economic development. This includes planning, developing, implementing and coordinating an overall program and policy for promoting municipal tourism and related investments, establishing connections in the community, coordinating outreach efforts to local businesses, coordinating marketing campaigns and developing a variety of communication and promotional materials for various media platforms. The tourism coordinator works to engage the community and enhance the vibrancy which provides an increased sense of community pride and spirit.

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

The tourism coordinator works closely with the Tourism Maple Ridge community-based task team, and regional and provincial government agencies to play an active role in the Maple Ridge tourism sector, aligning tourism trade and diplomatic activities where feasible and using market research to support policy direction and marketing programming.

Following the creation of the 2017 Five year Tourism Strategy, the City of Maple Ridge hired a part-time tourism coordinator in 2019, originally on a pilot basis. The concept of having this role within the Economic Development Department proved itself over the course of the next 18 months.

Great strides have been made in the first year and a half of the position including new destination marketing initiatives such as GLOW Maple Ridge, the Maple Ridge Ale Trail and Car Free Day, designed and implemented in collaboration with the business community and local business associations. The tourism coordinator leverages City core appropriations to extend the marketing reach and develop a strong sense of community pride and spirit through engagement and collaboration.

Through the Covid-19 pandemic, the tourism coordinator has supported the local tourism industry with information and access to resources and tools, webinars, program modifications and insights for enterprises in our industry. Complex efforts, together with a greater focus on domestic tourism marketing, removal of barriers to change, and coordinated leadership, have helped drive resiliency and support for the tourism industry to operate safely and meet customer demand during difficult times.

The long term vision includes commencing the development of a new Five Year Tourism Strategy in 2021 in collaboration with the local elected leaders, community and with regional and provincial participation.

### **Staff Position:**

To fulfill substantial economic and employment potential, increased staff resources are required to facilitate and achieve full benefits. Increasing the human resources by making the existing position a full-time role (currently .6 FTE) would increase capacity to support the organization and the community in long-term growth objectives, and support the development of a vibrant, resilient and profitable Maple Ridge tourism industry.

## **Performance Measures**

*(As per the current tourism strategic plan)*

- # Tourism Committee Collaborations
- # Satellite Visitor Centres
- # Co-marketing industry partners (e.g. Maple Ridge Ale Trail, Scenic 7)
- # of co-marketing consortium partners (e.g. Mission, Langley, Coquitlam)
- # new tourism operations and marketing assets (e.g. cycling map, visitor guides)

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

Continue to maintain resourcing at all current levels with the understanding that this critical economic sector will not get the stimulus needed in order to leverage amplified growth and to build upon the existing momentum.

## **Package**

### **Ongoing**

#### **2021 Budget**

Tourism Coordinator	<b><u>\$35,000</u></b>
---------------------	------------------------

## Incremental Package Report 2021 Proposed Budget

---

**Division:** Engineering Services  
**Department:** Recycling  
**Decision Unit:** “Skip-the-Trip” On-Demand Pickup Program  
**Submitted By:** Kim Day

### **Activities/Purpose:**

Convenience and safety drive today’s customer service expectations and the “Skip-the-Trip” pickup program will fill that need. Many people do not have a vehicle to transport larger items or loads to the recycling depot or garbage transfer station. This pickup program would allow single family homes and apartment buildings to call and arrange for curbside collection of up to 2 visits each calendar year per property. The pickup visit must be pre-scheduled by the homeowner or apartment property manager with Ridge Meadows Recycling Society with a detailed description of the items to be collected, based on a list of acceptable items and measurements covered by the program,(Restrictions apply). The items for pickup will be placed at curbside in a specific agreed upon location, on a specific day for pickup.

A “Free-cycle” area and low-cost Re-store marketplace at depot can provide opportunities for people to shop for items promoting re-use.

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

2 scheduled pickups per year per property. The “On-Demand” pickup program will offer services to all homeowners and may address some of the on going concerns around illegal dumping. The existing Brush Chipping program has an average participation of approximately 2,500 residents & has been in place for 13 years introduced as an alternative to burning. The “On-Demand” program would replace the Chipping program and provide Re-use opportunities at the Depot.

Acceptable Items: Appliances (washing machines, stoves, fridges, freezers, clothes dryers, dishwashers, microwaves etc.) Lawn mowers, BBQs, computers, TVs, Furniture (99kg or measuring 2 metres in any direction), Mattresses, Brush Yard trimmings (branches, trees, brush (3’x3’x9’) or 3 cubic metres), carpets, lumber, scrap wood & all “A-Z” recyclable items,

### **Options/reasons to consider:**

- Public perception that comprehensive waste reduction is a priority in Maple Ridge.
- Expand Supported Work program workstations and experiences with customer service opportunities.
- Compliance with the Metro Vancouver Solid Waste Management Plan.
- Increased garbage going to landfill.
- Increased incidents of illegal dumping as Metro Vancouver tipping fees increase.

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

Continue with the annual brush chipping program.  
Contract with private Garbage Hauler to provide program based on Fee-for-service.



**Performance Measures:**

- Number of homes or apartment buildings participating
- Tonnage collected
- Illegal dumping reduced in the community

**Package:**

	<b><u>2021 Budget</u></b>	
Revenue from Tax Levy – Single Family	\$395,550	@\$15.00 per property @26,370
Revenue from Tax Levy – Apt. Building unit	15,448	@\$2.50 per unit @6,179
Revenue from existing Chipping program	95,000	
Estimated Revenue from Re-store	<u>10,000</u>	
	<b><u>\$515,998</u></b>	
<b><u>Operating Costs</u></b>		
Wages & equipment; Truck Administration)	\$250,000	(Truck exp - Driver, Swamper &
Special contract services	95,000	Chipping (estimate–800 hours @\$160/hr)
Disposal/tipping mattress.)	<u>170,998</u>	(weight/transfer station@\$15 min + \$15
<b>Total</b>	<b><u>\$515,998</u></b>	

## Incremental Package Report 2021 Proposed Budget

---

**Division:** Engineering Services  
**Department:** Recycling  
**Decision Unit:** Part-time Community Events Recycling, Outreach & Water  
bottle re-fill station workers  
**Submitted By:** Kim Day

### **Activities/Purpose:**

To provide recycling, garbage and water re-fill station services at community festivals and events. Provide a staff presence at areas designated as recycling, garbage & Water refill. To educate and promote zero waste initiatives to people attending the events by assisting and directing them to use the proper disposal method for various items; recycling, composting or garbage. Reduce single- use bottles by providing a water re-fill station.

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

- To have a staff and/or volunteer presence at up to 20 community festivals and/or events held in the Maple Ridge area who are responsible for recycling, garbage and Water re-fill management.
- To monitor and supervise the public disposal of recycling, food scraps and garbage at events. Based on 2 supervised stations per event and 2 water re-fill stations.
- To provide recycling/garbage and water re-fill stations for use at events.
- To expand the City's support of people with disabilities by providing work opportunities at these events.

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

- Do nothing - may not achieve the "green-festival" goal.
- Continue to pursue volunteer involvement to manage this service
- Contract with a waste hauler to provide this service.

### **Performance Measure:**

- Number of events attending
- Volume of material collected

### **Package:**

	<b>2021 Budget</b>
Part-time wages – based on 20 events	\$15,000
Promotion, Advertising & equipment	4,000
Disposal costs based on tonnage	2,000
2 Water bottle refill stations	\$ 20,000
	<b><u>\$ 41,000</u></b>



MAPLE RIDGE

British Columbia

# CORPORATE PLAN 2021



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# Message from the CAO



The 2019-2022 Strategic Plan sets out Council's five key priorities: Community Safety; Growth; Community Pride and Spirit; Inter-Government Relations; and Natural Environment. Early in 2020, we re-aligned our corporate resources to better position us to successfully deliver on these priorities. The 2021-2025 Corporate Plan is the bridge that identifies how we will implement Council's Strategic Plan. The Plan also highlights key achievements and found milestones delivered in response to unexpected pressures and evolving needs throughout the year.

2020 has been a year of significant and unexpected change that required our organization to innovate, adapt, and deliver many of our core services differently. At the onset of the pandemic, the City seamlessly transitioned to working remotely, including the delivery of virtual Council meetings. New functionality was added to online services, assisting the development community in processing applications and permits. A virtual online assistant was introduced, making it easier for everyone to do business with the City. In order to support the impacts of COVID-19, staff resources were redeployed within the organization and across the community.

The organization is committed to continuous improvement and excellent customer service. A notable highlight this year was the creation of a consolidated Development Services front counter which is in early stages and will ultimately be achieved through the cross training of building, planning and engineering staff. The streamlining of these services should deliver further efficiencies and improve the customer experience.

Throughout the year staff have continued to advance Council's key initiatives. The Community Social Safety Initiative has been resourced with dedicated staff to lead and implement the Plan; a Town Centre visioning process was launched; and some of the most significant and complex development proposals in the City's history were brought forward for Council's consideration. Throughout this challenging year, staff across the organization have continued to step up and take on new challenges. I am extremely proud of the people here and the work that has been done thus far in making progress on Council's strategic priorities.

I am looking forward to seeing this year's Corporate Plan in action.



# COVID-19



The Coronavirus pandemic (COVID-19) has had a far-reaching impact on Maple Ridge as a community and the City as an organization; nonetheless, we have met the challenge by focusing on the needs of residents, businesses and staff and continue delivering services, albeit in new ways.



## **Doing Business Differently**

- Implemented virtual meeting technology and protocols to allow Council, staff and participants to transition to remote engagement.
- Ensured continued access to public hearings, as required by legislation.
- Leveraged technology to enable staff to work remotely.
- Moved internal processes online to increase efficiency and reduce paper handling.
- Reacted to financial implications, including delaying the property tax penalty date in support of citizens; and, adopting a Borrowing Bylaw to protect the organization and ensure adequate cash flow.
- Attained short-term hours of work flexibility and redeployed existing resources to support COVID-19 impacts.
- Developed online applications including, submissions, video inspections, payments and access to real-time results.
- Introduced a Help Desk to provide in person customer support during City Hall closure.
- Hosted Virtual Canada Day, COVID-compliant Summer Happenings and Celebrate the Night.
- Provided online fitness programming, until measures were put in place to allow for the safe reopening of the Leisure Centre.
- Launched the virtual online assistant (Maple the Chat Bot).

## **Supporting Businesses and Community Organizations**

- Created a COVID-19 landing page for local businesses to access information on support programs and initiatives.
- Utilized the City's social media reach to promote shop-local campaigns such as Meals for Mom.
- Expedited the patio permit process to allow local businesses to safely expand their operating space.
- Collaborated with BIA and Chamber of Commerce to advertise "Open for Business" list and host virtual Town Hall to launch Safe Restart.

## **Keeping People Safe**

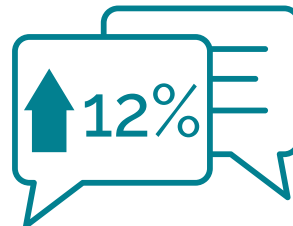
- Introduced community ambassadors to educate and support citizens on physical distancing measures.
- Completed physical changes to Council Chambers to enable Council and staff to return safely for in-person meetings.
- Revised janitorial contracts to increase cleaning frequency to meet WorksafeBC requirements and health authority recommendations.
- Completed facility risk assessments, developed site safety plans and introduced controls in the workplace.
- Enabled Bylaw Officers to educate the public on Provincial Health Orders.
- Developed COVID-19 safety policies for staff and visitors and an internal communication hub for employee safety information.
- Activated the Emergency Operations Centre to coordinate pandemic response activities and manage the procurement of resources.

Staff have done an amazing job dealing with and delivering on these found milestones. The learnings from this year will help guide our activities moving forward in evolving our programming and services to remain aligned with Provincial Health Orders and the needs of Maple Ridge citizens.

# Support Services Achievements

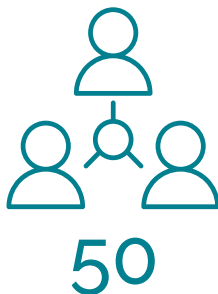


Launched consolidated  
Development Services  
front counter



12% increase in  
public inquiries  
to Planning

50  
virtual  
Council  
meetings



250+

Setup 250+ staff  
to work remotely



500+

Conducted  
over 500  
remote  
building  
inspections



Completed  
organizational  
re-alignment

Welcomed 262 visitors  
during the first week of  
Municipal Hall re-opening



262

Introduced Help Desk customer contact  
point during City Hall closure



43

Completed 43  
City-site risk  
assessments



Recruited 6  
senior staff  
positions

October 6  
Re-opened  
City Hall

**OPEN**





# Support Services

## ACCOMPLISHMENTS

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Departments across the City rely on a host of internal supports that enable the delivery of Council's Strategic Plan. These services ensure that the municipality maintains its legislative commitments, is fiscally responsible, has access to adequate resources, maintains open communication with the public, recruits expert talent and engages staff to maximize their contribution to organizational success. The following list of deliverables were achieved in 2020 and will act as foundations for further action in 2021.

- Completed a corporate re-alignment, including recruitment of six senior staff positions.
- Reviewed and refined Council Committee structure, Citizen Petition, Council Delegation and Council Proclamation policies.
- Developed strategic guiding principles for Human Resources.
- Updated organizational performance measures to align with Council's strategic priorities.
- Developed new and enhanced customer applications to empower customers to have greater access to online services and information, such as:
  - guidance service to submit development applications;
  - real-time attendance log for recreation facilities;
  - local resource map for seniors;
  - virtual online assistant (Maple the Chat Bot).





# Support Services

## DELIVERABLES

In 2021, the City's internal divisions, external customers and municipal residents will be supported by the following projects and deliverables:

- Develop an overarching Human Resources Strategic Plan to define the role of the department in operationalizing the corporate strategy.
- Update the Financial Sustainability Policy (2004) to consider long-term service level sustainability in the current economic environment.
- Implement customer service solutions that increase the online availability of municipal services including payments and applications.
- Assess enterprise systems to identify long-term options for the replacement and consolidation of legacy applications.
- Build real-time dashboards of operational metrics to increase internal efficiencies and measure success.
- Review use of the City's intranet system to enhance employee engagement and interaction.
- Develop a guiding policy regarding City public consultation.
- Continue to review paper-based business processes in order to streamline and transition to online.



# Strategic Achievements



Installed 2.2  
Km of City  
Fibre cable



Launched Town  
Centre Visioning  
Public Consultation



11 Crime Prevention Through  
Environmental Design  
assessments conducted



Completed  
Fire Hall #4  
& Training  
Centre

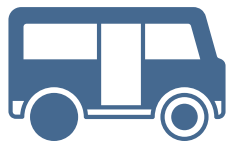
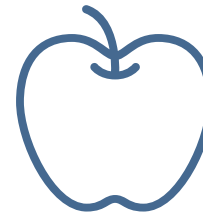


31

31 Virtual & COVID-  
safe Special Events



February  
23 Leisure  
Centre Re-  
opening



Constructed  
downtown  
Commuter Lot

Awarded  
22 grants  
to support  
community  
Arts and  
Culture  
organizations

22



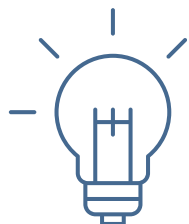
Opened 4  
new parks  
and sports  
fields

Completed  
community-  
wide  
childcare  
needs  
assessment



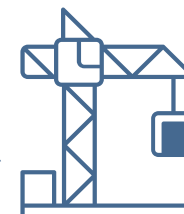
Initiated  
CSSI  
Partner  
Meetings

Hired CSSI lead and  
expanded CSO Team



Developed Technology  
Attraction Strategy in  
collaboration with Fraser  
Valley Communities

76% increase in  
development  
construction value



Launched Yennadon  
Employment Lands  
Concept Plan  
consultation



# 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 CPTD  
Reviews

# Community Safety

## ACCOMPLISHMENTS

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As a core pillar of Council's Strategic Plan, Community Safety is at the forefront. The Community Social Safety Initiative (CSSI) is multi-year, multi-faceted, action-oriented program designed to ensure **citizens feel safe and engaged; citizens are protected; and citizens' well-being is supported**. Given the complexity of the social safety issues faced by our community, to be successful, the City requires strong leadership and resources, as well as collaboration with community partner organizations. The following are the supporting actions taken in 2020.

### Resourcing and Training

- Recruited Manager of Community Social Safety Initiatives to lead, coordinate and implement
- Recruited and trained Community Safety Officers whose role it is to support crime reduction initiatives; increase the feelings of safety for citizens; support local businesses; and connect vulnerable populations to critical support services.

Building strong relationships with service agencies and community partners is critical in achieving the objectives of the CSSI. Led by the Community Safety Officer team, the CSSI Action Group is comprised of City staff, RCMP and local stakeholders. Working collaboratively, the group supported and delivered:

### Action Group Deliverables

- Collaboration and coordination between Community Safety Officers, Security, Outreach and RCMP (including joint patrols).
- Streamlined processes for teams responding to safety incidents.
- Conducted a Business Survey to understand local businesses' safety-related needs and develop programs to address those needs.
- Implemented a City-wide radio system to connect all City staff and security contractors.
- Improved citizen engagement through the downtown vibrancy program, including Summer Happenings and GLOW.
- Installed additional lights to improve safety in the downtown.
- Adopted the Safer Streets Bylaw, influenced by The Safer Streets Act (Provincial legislation).
- Created a program for local businesses to access Crime Prevention Through Environmental Design assessments and grants to support improvements (LOCTED).

Staff continue to implement components of the CSSI, including the Social Housing Plan, to meet the community's housing service needs, such as:

- Initiated Phase 1 of the Social Services Mapping Exercise to inform a needs assessment.
- Proposed regulations to permit and expand the use of supportive and transitional housing through a Supportive Recovery Housing bylaw.
- Created Good Neighbour Agreements to minimize the neighbourhood impacts of social services.



# Community Safety

## DELIVERABLES

---

In order to effectively deliver on the CSSI, the City is working with community partners and other levels of government to address the social safety issues faced by our community.

- ☐ Host community partner meetings to find alignments and work together on common goals.
- ☐ Collaborate with community service agencies to move forward on Restorative Justice and Diversion programs.
- ☐ Identify a community approach to support an Integrated Court.
- ☐ Undertake community consultation on the CSSI through the LEAD program.
- ☐ Develop a volunteer ambassador program to support CSSI initiatives.

A review of the Fire Department Master Plan commenced in 2019 with stakeholder engagement, a review of current best practices and the identification of new trends. The updated plan will identify needs that have arisen since the introduction of the blended service model while also naming future priorities for our growing community.

- ☐ Conduct public consultation process and finalize the updated Fire Department Master Plan.





# 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

## ACCOMPLISHMENTS

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The City relies on an extensive network of partnerships and agencies to execute its responsibilities as a local government. At our core, the City strives to connect, collaborate and align with other levels of government and their agencies to coordinate action in strategic priority areas and for municipal governance. This work includes staff participation in regional and industry committees such as:

- Regional Administrative Advisory Committee
- Regional Planning Advisory Committee
- Regional Engineering Advisory Committee
- Regional Finance Advisory Committee
- Regional Environmental Advisory Committee
- Regional Housing Committee
- Regional Parks Committee
- HAVAN/Urban Development Institute
- Inter-municipal Liaison Committee

Beyond regular meetings with neighbouring local governments, regional bodies, and First Nations, achievements realized in 2020 include:

- Awarded \$2 million in grant funding towards accessibility and childcare for Albion Community Centre.
- Celebrated the opening of Telosky Stadium with Kwantlen First Nation representatives.
- Oversaw the development of the Parks, Recreation & Culture Advisory Committee with School District No. 42 and community representatives.
- Held extensive meetings with community partners and agencies from the onset of COVID-19.
  - Federation of Canadian Municipalities
  - Metro-Vancouver
  - Ministry of Municipal Affairs and Housing



# Inter-Governmental Relations

## DELIVERABLES

---

Moving forward, relationships with local, regional and provincial groups will continue to be fundamental in how the City advocates for the needs of the community and continues to deliver robust services. Furthering connections will require the City to:

- ☐ Develop a joint use agreement for c'esqenele Elementary School and Albion Community Centre.
- ☐ Facilitate the installation of a mural at the 240 Street Fish Fence with Metro Vancouver Regional Parks, Kwantlen First Nation and School District No. 42.
- ☐ Provide input on the Metro 2050 and Transportation 2050 regional plans.
- ☐ Participate in a review of inter-municipal, regional, and provincial transportation network from the Pitt River Bridge to central Maple Ridge.





# 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



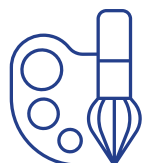
Arts, Heritage  
and Festival  
Grants



Public Input on  
Projects and  
Initiatives



Hectares of  
Maintained  
Parkland



Public Art  
Installations

# Community Pride & Spirit

## ACCOMPLISHMENTS

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From organizing graduation displays in Memorial Peace Park to leveraging the City's social media reach to support local businesses, the City found new ways of **celebrating our community and engaging** with citizens in 2020.

- Transformed downtown Maple Ridge into a winter wonderland for GLOW.
- Expanded the number of community events and transitioned the method to be virtual or to allow for physical distancing.
- Increased garbage collection to accommodate an increased use of City outdoor spaces.
- Held virtual ribbon cutting ceremonies for Telosky Stadium and Beckett Park.
- Launched the Mayor and Council recognition program to celebrate extraordinary people and organizations in the community.
- Conducted a survey to gauge citizen satisfaction with municipal services.

The City plays a vital role in the beautification of the community, while also creating environments where all citizens have access to exceptional amenities. In 2020, several milestone achievements were realized.

- Completed extensive upgrades to the Maple Ridge Leisure Centre (MRLC) and celebrated the re-opening of the facility.
- Re-opened the MRLC with comprehensive safety plans to protect citizens and staff.
- Installed five public art features in the community.
- Upgraded the Whonnock Cemetery entryway.
- Developed the Boulevard Maintenance Bylaw.



# Community Pride & Spirit

## DELIVERABLES

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Work has been underway on construction of the Albion Community Centre since the completion of the co-located elementary school in 2019. The newest community amenity in Maple Ridge is estimated to open in 2021 which will require the City to develop and implement programming, resourcing and to plan a grand opening for the community. In tandem with opening of the new centre, the City will also update strategic documents that support a healthy, inclusive, vibrant and engaged community.

- ☐ Develop new Parks, Recreation and Culture Master Plan.
- ☐ Advance the implementation of culture, sport and physical activity, youth, and age-friendly strategic plans.
- ☐ Amend the Unsightly Premise Bylaw.
- ☐ Complete a review of heritage incentives.





# 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.

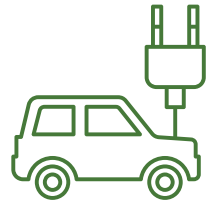
## PERFORMANCE MEASURES



Protected  
Lands



Corporate  
GHG  
Emissions



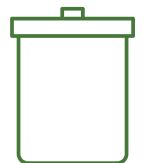
Emissions  
Avoided by  
EV Charging



Tree Canopy  
Cover



Community  
GHG  
Emissions



Diverted  
Household  
Waste

# Natural Environment

## ACCOMPLISHMENTS

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From the peaks of Golden Ears to the waters of Alouette Lake, Maple Ridge boasts countless natural assets. In order to maximize the value of these resources, the City of Maple Ridge must **foster partnerships and programs that enhance our natural environment and preserve our green infrastructure**. Components of the foundational work required to care for natural assets took place in 2020:

- Developed a strategic framework for Green Infrastructure Management.
- Reviewed the effectiveness of the Soil Deposit Bylaw.
- Completed Integrated Stormwater Management Plans for watersheds covering 90% of the urban area.
- Introduced the Bylaw Enforcement Notice Bylaw.
- Included natural assets in the development of the Asset Management Framework.

Since 2008, the City has been implementing key actions to reduce community and corporately generated greenhouse gas emissions through the Sustainability Action Plan. As the region updated its target reductions in 2020, the City engaged in a process to align the targets embedded in the Official Community Plan with those adopted by Metro Vancouver. Results of these efforts are:

- Commenced public consultation on new GHG targets of
  - A 45% reduction by 2030, compared to 2010 levels
  - Net zero by 2050

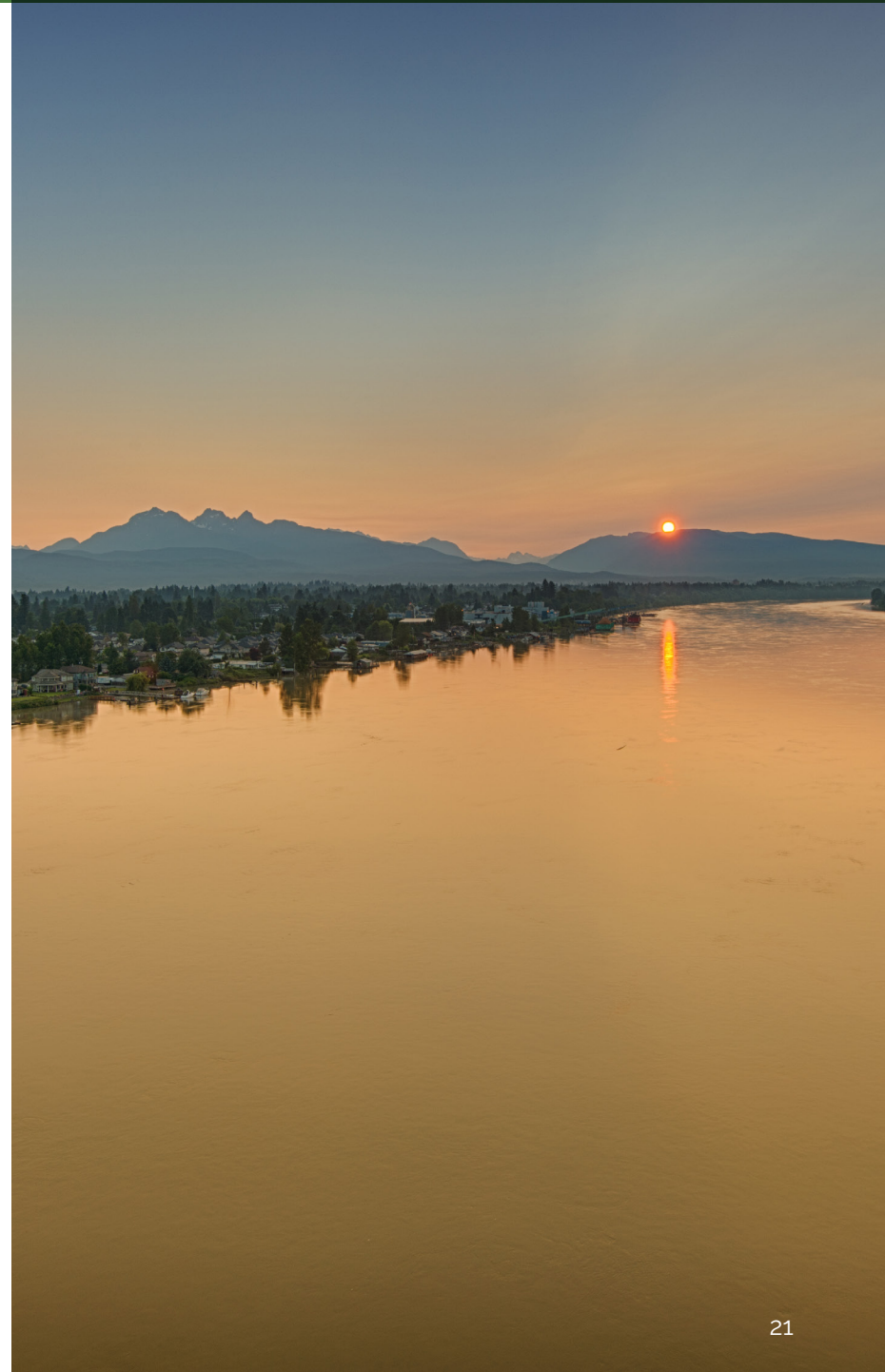
# Natural Environment

## DELIVERABLES

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In collaboration with community groups, regional agencies and the Environmental Advisory Committee of Council, the City will continue to undertake projects that ensure assets and infrastructure are well-managed and resilient, with the aim to reduce our ecological footprint.

- ☐ Identify and implement actions from the GHG reduction recommendations report.
- ☐ Review options for anticipating implementation of the BC Energy Step Code.
- ☐ Develop Sanitary Sewer Inflow and Infiltration Reduction Strategy.
- ☐ Complete Phase 2 of the LED Street Lighting Conversion project.
- ☐ Undertake geotechnical testing and evaluation of the Fraser River Escarpment to update current policies.
- ☐ Conclude Green Infrastructure Management Strategy.





# 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



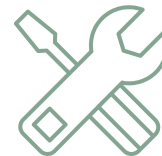
Growth in  
the Town  
Centre



Building  
Permit  
Processing  
Time



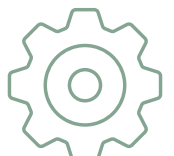
Rezoning  
Application  
Processing  
Time



Asset  
Sustainability  
Ratio



Business  
Licences



Engineering  
Referral  
Processing



## ACCOMPLISHMENTS

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Ensuring that Maple Ridge can provide for community needs today and well into the future requires the **achievement of long-term sustainability through thoughtful planning, management of City finances and infrastructure as well as strong governance and policy work**. In 2020, significant effort was committed to the development and update of plans, bylaws, and master plan documents that will shape the future of the City.

- Endorsed North East Albion Concept Plan and Lougheed Corridor Land Use Concept.
- Completed a Child Care Needs Assessment and Action Plan.
- Initiated the Town Centre Visioning exercise to reimagine downtown Maple Ridge.
- Reviewed the Maple Ridge Sign Bylaw.
- Reviewed secondary suite (SS) and detached garden suite (DGS) regulations.
- Conducted a technical evaluation of potential routing options of Abernethy Way from 240th St. to 256th St.
- Adopted cash-in-lieu density bonusing provision to promote affordable housing options.

The implementation of the Commercial Industrial Strategy, which identifies that the city will need upwards of 90 hectares of additional employment lands by 2040, supports Council's objective of job creation and employment opportunities. To reach the long-term target identified in the strategy, consultation has taken place with property owners, City Council and the community regarding concept plans for re-designating 13 properties in the Yennadon area for employment use.

The City continues to develop new infrastructure and upgrade existing systems to support a healthy, active, well-served community. Several projects were completed over the course of 2020, including:

- Telosky Stadium Fieldhouse
- Merkley Park Track Upgrades
- Beckett Park
- Albion Community Centre – Phase 1
- 225th St. Sanitary Pump Station Upsizing
- Dewdney Trunk Road & 227 St. Watermain replacement

## DELIVERABLES

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In 2021, the City will focus on the creation of high-level strategies to advance area development and infrastructure objectives of the community. These projects will span multiple years and engage citizens in planning for future initiatives.

- ☐ Develop an Economic Development Strategy and update guiding documents for Tourism and Hotel Feasibility.
- ☐ Explore the development potential for Yennadon and Thornhill areas.
- ☐ Develop a new Strategic Transportation Plan.
- ☐ Complete a Fibre Network Strategy.
- ☐ Identify options for how the City can more effectively manage its real estate assets.
- ☐ Develop an Asset Management Strategy.
- ☐ Initiate the Community Development and Enterprise Services Committee.

The City supports ongoing growth of the community by facilitating the development of land through the collaborative effort of multiple departments. Streamlining processes and tracking performance is a continual effort in improving the quality of the services we provide.

- ☐ Undertake a review and enhance project management delivery processes.
- ☐ Assess and benchmark development application process timelines.
- ☐ Pilot Permits Coordinator role to facilitate the submission of development permit applications.



# Community Safety Progress Report

## **Construct a trail connection between 128 Avenue and Fern Crescent**

Complete

**Parks, Facilities & Open Space**

100%

Complete

## **Replace the Wellman and Thornhill trail bridges**

Complete

**Parks, Facilities & Open Space**

100%

Complete

## **Complete Council Chamber renovation to address physical distancing requirements and provide AV systems upgrades to meet COVID-19 requirements**

Complete

**Parks, Facilities & Open Space**

100%

Complete

## **Implement safety signage, due to COVID-19 at outdoor amenity and facility closures; subsequent re-opening to return to sport**

New signage implemented in response to Provincial Health orders. Facility, field, sports court, and playground closures in coordination with School District No. 42

**Parks, Facilities & Open Space**

100%

Complete

## **Redeployment of Building Service Workers from the Leisure Centre to all other City Buildings due to COVID-19**

Enhanced building cleaning to meet Worksafe BC cleaning requirements

**Parks, Facilities & Open Space**

100%

Complete

## **Research, purchase and train cleaning staff on effective cleaning chemicals and protocols to meet COVID-19 requirements**

To ensure staff have the right equipment and chemicals that meet BC Health requirements to kill Covid-19

**Parks, Facilities & Open Space**

100%

Complete

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**Coordinate janitorial contractor to revise cleaning schedules and routines to meet COVID-19 requirements**

Implemented enhanced building cleaning to meet the Worksafe BC cleaning requirements

**Parks, Facilities & Open Space**

100%  
Complete

---

**Work with community partners to expand and enhance transportation options for youth**

Supported a youth to participate on the Transportation Advisory committee and the Youth Planning table.

**Recreation & Community Engagement**

100%  
Complete

---

**Support the Community Social Safety Initiative to create family friendly and diverse special events to activate Memorial Peace Park and contribute to a vibrant downtown; pending funding**

Initiative was folded into the Community Social Safety Initiative LEAD. Programs were modified for Covid-19 and were delivered in Memorial Peace Park, Town Centre and Albion Fairgrounds.

**Recreation & Community Engagement**

100%  
Complete

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**Support the LEAD Action Team with implementation of the Community Social Safety Initiative**

Participate in monthly CSSI Action Team meeting providing updates and information sharing opportunities with team on supporting initiatives, i.e. Happenings in the Park, Park Ambassador program

**Recreation & Community Engagement**

100%  
Complete

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**Design and implement Covid-19 safety signage for use at park sites and recreation facilities**

Signage updated to reflect current and future public health orders.

**Recreation & Community Engagement**

In Progress

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**Expedite Patio and Café Permitting Process**

Went to Council on June 9 and was passed. Further expansion of this process may be forthcoming.

**Economic Development**

100%  
Complete

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**Incorporate Health and Safety Guidelines onto all film sets**

All productions are required to submit their safety plans prior to filming in Maple Ridge.

**Economic Development**

100%  
Complete

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**Liaise with CSO regarding safety for production crews filming in Memorial Peace Park**

This is ongoing work during the pandemic.

**Economic Development**

100%  
Complete

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**Develop a new Property Nuisance bylaw to deal with problem properties**

The Nuisance Prohibition Bylaw No. 7596-2019 was adopted on 2020

**Licences & Bylaws**  
100%  
Complete

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**Form a Nuisance Committee with the RCMP, Fire and Bylaw departments to identify properties that could be declared nuisance properties**

This item is now being addressed under CSET.

**Licences & Bylaws**  
100%  
Complete

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**Add all Officers to City Two-Way Radio System**

Consolidated radio communications for City staff, Bylaw Officers, security and key stakeholders to improve response and coordination efforts.

**Licences & Bylaws**  
100%  
Complete

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**Support the deployment of the Snow Survey**

Council asked Operations to seek public input on the Snow Plan Policy update. We worked with Engineering Operations to deploy a survey using new video tools to provide context for the report coming back to Council. The survey was launched in September of 2020 with a closing date of October 1.

**Corporate Communications**  
100%  
Complete

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**Enhance EOC Infrastructure**

On Hold. Enhanced EOC infrastructure will include additional AV equipment. Will be revisited when EOC support position is filled.

**Information Technology**  
Delayed

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**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.

**Information Technology**  
Deferred

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**Implement radio tower and third-party leasing -Radio Tower Leasing**

On Hold. Staff need to get up to speed on the goals and timelines for this project, and the nature of the delays. The title of this deliverable has also been changed to better reflect the work being undertaken.

**Information Technology**  
Delayed

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**Support the Community Social Safety Initiative (CSSI)****Information Technology**

Community Safety Staff lead to support Council's strategic priority to develop and implement a comprehensive Community Social Safety Initiative. This project is a corporate wide initiative, with various departments throughout the organization tasked with specific work plan items. Completed incident reporting and City Radio Initiatives.

100%  
Complete

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**Implement CIRA DNS Firewall service to provide another layer of protection against malware and phishing attacks****Information Technology**

Also added banner to external emails to help remind staff to be wary of attachments and links that may lead to security compromises.

100%  
Complete

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**Assess performance characteristics of drinking water system throughout City to improve information available for design of fire suppression systems****Engineering**

Complete

100%  
Complete

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**Develop overview plan for emergency provision of drinking water****Engineering**

Draft study complete. Undergoing stakeholder review the Province and Metro - Integrated Partnership for Regional Emergency Management.

100%  
Complete

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**Develop and implement LOCTED facility review program for local business****Corporate Planning & Consultation**

Local businesses can now access Crime Prevention Through Environmental Design (CPTED) reviews by Community Safety Officers with improvements partially funded through the joint BIA-CMR Façade Improvement Program

100%  
Complete

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**Participate actively in the development and implementation of the Community Social Safety Plan which has now developed into the Community Social Safety Initiative****Police Services**

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.&nbsp;RCMP were involved with developing the Community Social Safety Initiative and continue to participate in the action group.

In Progress

<b>Collaborate on joint projects with stakeholders and other agencies: i. Work with City Bylaws on initiatives; ii. Work with city contracted security in the downtown core; iii. Joint projects with ICBC; iv. Work with CP Police on rail line safety</b>	<b>Police Services</b>
<p>Multiple projects and ongoing were provided to Mayor and Council throughout the year pertaining to support to the CSOs, Bylaws, Security and other partner agencies.</p>	<p>100% Complete</p>
<b>Augment road safety: i. Implement road safety programing targeting distracted driving; ii. Enhanced “Counter Attack” impaired driving enforcement campaign (provincial and municipal); iii. Utilize Speed Watch and reader boards to inform and education the public</b>	<b>Police Services</b>
<p>Project Domino Effect - project to prevent deaths due to impaired driving; Pro-active CounterAttack jointly with ICBC; school education on road safety, excessive speeding and distracted driving.</p>	<p>100% Complete</p>
<b>Target high risk offenders</b>	<b>Police Services</b>
<p>SEU, prolific offender targeting has been successful through the year. Priority Offender targeting has occurred throughout the year and Mayor and Council have been updated specifically on these files as they have unfolded. The largest offender drug bust in detachment history resulted in receiving Provincial media attention.</p>	<p>100% Complete</p>
<b>Focus Uniformed Police Response (UCRU) on enhanced community safety: i. Attendance at school events; ii. Network with Coast Mental Health, Alouette Additions and the City of Maple Ridge along with Community Outreach to maintain a network for mental health</b>	<b>Police Services</b>
<p>Full engagement from UCRU with multiple partners addressing local mental health and housing issues including insuring full understanding of the various program agreements and how the RCMP can assist all of those agencies.</p> <p>i. Attendance at schools by UCRU pre-covid who were actively involved in school events, student education and regular proactive attendance at all schools.;</p> <p>Front line members were also assisting with each member being assigned 2 elementary schools to make regular proactive contact with youth.;</p> <p>Since return of students in September, SD No.42 is determining the type and amount of proactive police contact is needed due to COVID restrictions; ii) Networking and meeting with Coast Mental Health, Alouette Addictions and the CMR along with Community Outreach to maintain a network for mental health support. UCRU has also been fully engaged with CSSI.</p>	<p>100% Complete</p>

<b>Manage Prolific, Priority and Chronic Social Offenders: i. Increase breach charges recommended to Crown Council for Domestic Violence Offender Management; ii. Number of identified offenders police have intervened</b>	<b>Police Services</b>
<p>Full prolific offender project managed by SEU and data driven via the Crime Analyst Section. Successful reduction in offenders which is shared with Mayor and Council on a quarterly basis. i. increased breach charges recommended to Crown Council for domestic offender management. RCMP is a partner in the Interagency Case Assessment Team (ICAT) which works on the highest risk cases of domestic violence with a goal to increase safety. UCRU manages several chronic mental health clients in partnership with Fraser Region Mental Health, Probation, Crown Counsel and Coast Mental Health.</p>	<p>100% Complete</p>
<b>Increase downtown core uniform visibility: i. Pro-active patrols by uniformed members; ii. Community engagement with businesses and citizens; iii. Communication with City Bylaw Enforcement</b>	<b>Police Services</b>
<p>Continued engagement with downtown BIA security meeting at the management level. General Duty uniformed patrols in downtown core and UCRU partnership with CSOs have significantly increased downtown core visibility. i) pro-active patrols by uniformed members, UCRU actively engaged and involved in the monthly CSSI action group. Foot patrols in partnership with CSOs as well as pro-active vehicle patrols in the downtown core are being done; ii) community engagement with business and citizens - ongoing strategic planning sessions with youth and cultural groups, community partners and CMR. Partnerships continued with BIA and new launch of the BC Safe Place Program; iii) communication with City Bylaw Enforcement - Detachment has a good working relationship with Bylaws, combined with joint committee work and joint CSO foot patrols sharing day to day information to enhance service levels.</p>	<p>100% Complete</p>
<b>Participate in the RCMP Joint Service Review</b>	<b>Community Social Safety Initiative</b>
<p>A review of the existing joint policing model with the City of Pitt Meadows is underway. An update to Council will occur this Fall.</p>	<p>In Progress</p>
<b>Create two new Community Safety Officer positions</b>	<b>Community Social Safety Initiative</b>
<p>The Community Social Safety Action Plan piloted two time-durated Community Safety Officers. Business Planning in 2020 regularized those two positions, then 2 more RFT Community Safety Officer positions were filled in July 2020, bringing the CSO section up to 4 Officers.</p>	<p>100% Complete</p>
<b>Implement Protective Force Options training and certification for CSOs</b>	<b>Community Social Safety Initiative</b>
<p>The impetus for this training and certification was the endorsed CSSI Action Plan that directed staff to maximize the effectiveness of enforcement resources by exploring additional authorities that may be leveraged through Bylaw Officers. Furthermore, the risk assessment stemming from the St. Anne Street encampment ("Anita's Place") suggested Officer Safety and use of protective force training. With frontline risk factors steadily increasing, Bylaws Officer now have the appropriate skills, certification, and equipment.</p>	<p>100% Complete</p>



<b>Relaunch CSET (Community Safety Engagement Team)</b>	<b>Community Social Safety Initiative</b>
Previously named the Community Standards Enforcement Team, we redefined and renamed CSET as the Community Safety Engagement Team – same acronym, same meeting format, same open lines of communication, but with a more proactive mandate. The focus will remain on social safety challenges, homelessness, drug addiction, mental illness, and street disorder.	100% Complete
<b>Implement new schedule, registration process and reserved timeslots for access to Outdoor Group Fitness, Fitness Centre, Hammond Outdoor Pool, Gymnasium and Youth Centre</b>	<b>Recreation &amp; Community Engagement</b>
Re-Opened the Leisure Centre and Greg Moore Youth Centre within the COVID-19 landscape. Programs adapted to meet safety requirements as per health authority which resulted in new procedures, COVID-19 training, enhanced safety documentation and follow-ups.	100% Complete -
<b>Implement outdoor programming including summer day camps, group fitness and youth engagement</b>	<b>Recreation &amp; Community Engagement</b>
Expanded and adapted the Mentorship Program to support “Pop-Up Recreation in the Park” neighbourhood programming. Inclusive of youth with diverse abilities, in absence of the Youth Futures Program. Provided outdoor group fitness classes at Albion Sports Complex and Memorial Peace Park. Implemented contact-free registration, sign in, form completion for summer camps.	100% Complete -
<b>Implement the Park Ambassadors Program to engage and educate residents in City parks</b>	<b>Recreation &amp; Community Engagement</b>
The program educated citizens on the practices of social distancing, and keeping parks safe for everyone to enjoy. A series of messaging and signs were developed to educate residents on COVID-19 and impacts to City facilities and services.	100% Complete -
<b>Participate in inter-municipal, regional and national sector meetings regularly to share ideas, program planning and services during COVID-19</b>	<b>Recreation &amp; Community Engagement</b>
Supported the development of an inter-municipal Senior's Collective. Attending online meetings with regional and national colleagues and organizations and sharing resources and program ideas to support residents, artists, community partners and staff during COVID-19 in our community.	70% In Progress -
<b>Develop recreation therapy curriculum and led three workshops on sensory in nature for adults with lived mental health experiences</b>	<b>Recreation &amp; Community Engagement</b>
In response to COVID-19 and in partnership with Fraser Health Authority (FH), staff developed the curriculum and delivered an online workshop for adults with lived mental health experiences.	100% Complete -
<b>Implement a series of online programming to engage residents immediately following the COVID-19 shutdown</b>	<b>Recreation &amp; Community Engagement</b>
Development of online fitness classes. Implemented virtual BC Youth Week Celebrations consisting of 7 different engaging events.	100% Complete -

<b>Develop and implement online and in person staff in-service training modules related to COVID-19 Safety Plans and Protocols and PPE training</b>	<b>Recreation &amp; Community Engagement</b>
Training included COVID-19 safe workplace procedures in collaboration with HR, WorkSafe BC, BCRPA, Lifesaving Society and ViaSport.	100% Complete
	-
<b>Complete indoor and outdoor site risk assessments for all summer programming locations</b>	<b>Recreation &amp; Community Engagement</b>
Complete	100% Complete
	-
<b>Refresh and implement EOC Pandemic Response Plan</b>	<b>Fire &amp; Emergency Program</b>
Due to Covid-19 this plan was refreshed and implemented.	100% Complete
	Q1 2020
<b>Establish a Project Management Team to oversee the Community Social Safety Initiative</b>	<b>Community Social Safety Initiative</b>
Key staff and experts have been identified to drive the development of a Community Social Safety Plan for Maple Ridge. In addition to staff, Council Endorsed the appointments of Rob Thiessen and Fraser MacRae (on October 29, 2019) as consultants to provide expertise. Terms of Reference for CSSI Expert Consultants was approved on November 29, 2019.	100% Complete
	Q1 2020
<b>Initiate a Pilot Program to expand early morning clean-up in the Town Centre</b>	<b>Community Social Safety Initiative</b>
An additional resource has been added to perform early morning cleanup that focuses on the removal of needles and solid waste in the Town Centre. These duties are performed before businesses open to provide a clean environment for customers. This program addresses feedback from business owners who have identified that the presence of needles makes themselves and their customers feel unsafe. Results of this program are being tracked. Service reinitiated in Spring 2020. We are also exploring opportunities to coordinate efforts with community partners to engage in street cleanup restorative justice programs.	100% Complete
	Q1 2020
<b>Consolidate Radio Communications for City Staff and Security Services</b>	<b>Community Social Safety Initiative</b>
Consolidate radio communications for City staff, security and key stakeholders to improve response and coordination efforts. This project is well underway:	100% Complete
- Strategy has been defined	Q1 2020
- Equipment has been identified and sourced	
- Developing implementation strategy	
Handhelds radios (Motorola XPR 7580e) and accessories have been distributed to PRC, Bylaws, Security and Operations allowing for interoperability between these groups. Departmental policies have been drafted and delivered to each user group. The improved capability has proven to be extremely valuable during the COVID-19 response with staff redeployed to different service areas. The radio network is managed and maintained by the electrical technician at the Operations Centre. They have reported two possible dead zones; one at the foot of Thornhill and one on Foreman Drive.	

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**Explore Bylaw Officers Authorities****Community Social Safety Initiative**

Explore additional authorities that may be leveraged through Bylaw Officers as part of a tiered approach to community safety and engagement.

100%  
Complete

A legal opinion was shared with Council and it defined the Community Charter authorities for Bylaw Officers, which includes Peace Officer status while performing their duties. In September 2020, Bylaw Compliance Officers were certified for protective force options that include handcuff, ASP and OC Spray. Only select roles will carry the tools. This training and certification was influenced by a risk assessment for Anita's Place.

Q1 2020

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**Initiated Vibrant Town Centre Activities****Community Social Safety Initiative**

Implemented the Happenings in the Park program which supplemented and enhanced summer programming. New events were added in and around Memorial Peace Park to activate the area on Wednesday, Thursday, Friday and Saturday evenings. This program has received a lot of positive feedback and we are currently reviewing successes. Ongoing funding for a downtown activation program was approved in the 2020 Financial Plan Bylaw. Incorporated lighting up the corridor in the 2019 Glow event. Continue to look for opportunities to incorporate programming in vulnerable spaces as appropriate.

100%  
Complete  
Q1 2020

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**Hold CSSI Partners Meetings****Community Social Safety Initiative**

The Community Safety Steering Committee (CSSI Partners) was endorsed by Council at the July 2, 2019 Council Workshop Meeting.

50%  
In Progress

The CAO and the CSSI team hosted one Community Partners Meeting on June 22. Another meeting was scheduled for October 28 but has been postponed until January 2021 due to Provincial election.

Q1 2020

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**Conduct a review of Vaping Prohibition****Planning**

Additional review and report required

75%  
In Progress  
Q2 2020

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**Upgrade Breathing Air, SCBA Cylinder, filling system at Fire Hall No. 3****Fire & Emergency Program**

Complete.

100%  
Complete  
Q2 2020

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**Start up of Fire Hall No. 4****Fire & Emergency Program**

Complete.

100%  
Complete  
Q3 2020

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**Construction of Fire Hall No. 4 and training ground****Fire & Emergency Program**

Occupancy end of September 2020.

100%  
Complete  
Q3 2020

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**Implement new inspections/software application to create electronic records directly into the database  
reducing reliance on paper forms**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Train firefighters on the appropriate use of the new inspection software and hardware**

**Fire & Emergency Program**

Complete 100%  
Complete  
Q3 2020

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**Replace Tender 1 as it has exceeded 20 years of service**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Replace two existing fire apparatus that have exceeded their life cycle (E22/R2) and were retired. Planned new  
apparatus is a fire engine**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Design/build Tender 4 to be timed with completion of Fire Hall No. 4**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Design/build Engine 4 to be timed with completion of Fire Hall No.4**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Upgrade edraulic tools**

**Fire & Emergency Program**

Complete. 100%  
Complete  
Q3 2020

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**Complete Recruiting for 2020 POC needs**

Spring and Fall intakes completed.

**Fire & Emergency Program**

100%  
Complete  
Q3 2020

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**Develop EOC Flood Plan**

Complete.

**Fire & Emergency Program**

100%  
Complete  
Q3 2020

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**Source Turnout Gear**

Agreement for five years developed and completed.

**Fire & Emergency Program**

100%  
Complete  
Q3 2020

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**Develop Youth Worker Log platform designed to capture events logged by youth services workers so they can better support their clients**

The existing system was excel sheets, and records were being lost. The new system is a Dot Net application, with sql server DB. Currently, the project requires more security features and there is a backlog of features they we are hoping to get in order to be better equipped to work in Post Covid-19 work environment. Currently, there is no due date specified, but the goal is to have all security features completed by the first week of September.

**Information Technology**

80%  
In Progress  
Q3 2020

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**Develop online survey to gather statistics in support of reporting for the CSSI - Security Patrol Survey**

Developed a new tool to capture the location and details related to security patrols within the downtown area.

**Information Technology**

80%  
In Progress  
Q3 2020

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**Increase the number of properties in the Town Centre that deploy CPTED principles. Part of the Community Social Safety Action Plan Clean Streets & Walkways Expand Façade Program**

Staff have worked with the DMRBIA and have developed the LOCTED Grant Program (Lock Out Crime Through Environment Design). The LOCTED Program has been structured very similar to the Façade Improvement Program but was recognized as having a distinct and separate mandate. The application, vetting and granting processes are very similar and will have input from the City and the DMRBIA. The basic idea is that members of the DMRBIA can apply for a CPTED assessment of their business, to be conducted by trained Community Safety Officers. If the CPTED assessment recommends certain CPTED upgrades that come at a cost, they can apply for a grant for half of the cost of the upgrades, up to a maximum of \$2000.

**Community Social Safety Initiative**

100%  
Complete  
Q3 2020

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**Support Restorative Justice/Diversion Program**

RCMP works directly with Community Services regarding Restorative Justice, to make referrals for business and schools on lower level incidents. This is a program that allows for accountability when harm has been inflicted with non-court options. Bill C-75 has created a scenario where RCMP requires greater capacity.

**Community Social Safety Initiative**

100%  
Complete  
Q3 2020

Bylaw Services met with Community Services on July 30 and CSOs will also be referring individuals and harmed parties.

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**Explore Transitional Services opportunities****Community Social Safety Initiative**

Explore opportunities to support individuals coming out of local corrections facilities.

50%  
In Progress

Exploratory meetings with the Probation Team from Maple Ridge Community Corrections, and the Assistant Warden at the Alouette Correctional Centre for Women.

Q3 2020

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**Conduct UCRU/CSO Joint Patrols as part of the Community Social Safety Action Plan - Visibility Response  
Coordinated Tiered Approach to Enforcement****Community Social Safety Initiative**

Commencing on August 25, CSOs and UCRU are patrolling together with the shared goal of providing a strong visual presence in the downtown core. Areas of focus are street nuisance behaviour, aggressive solicitation (pandhandling), open drug use, sex trade activity, and graffiti

100%  
Complete  
Q3 2020

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**Conduct feasibility study and potential pilot project on accessible feminine hygiene products in public facilities****Recreation & Community Engagement**

Conducted a pilot project at Greg Moore Youth Centre where hygiene products were made available free of charge. Best practice research including financial implications is currently underway.

50%  
In Progress  
Q4 2020

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**Work with SPAC to deliver two Community Forums pertaining to chronic disease****Recreation & Community Engagement**

Community workshops on Early Childhood/Middle Years Development(EDI/MDI) and Primary Care Network (PCN) were identified. The MDI/EDI has been delivered. The PCN workshop is to be delivered in Q4.

75%  
In Progress  
Q4 2020

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**Supported community partners - grant recipients (project and operational) with changes to operations, online delivery and COVID-19 safety plans for re-opening and re-structuring programs for COVID and resources****Recreation & Community Engagement**

Complete and on-going pending changes from health authority.

100%  
Complete  
Q4 2020

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**Work with SPAC to deliver two Community Forums pertaining to chronic disease.****Social Planning Advisory Committee**

Community Workshops on Early and Middle years Development (EDI/MDI) and Primary Care Network (PCN) were identified. EDI/MDI has been delivered. PCN to be delivered in Q4 2020

75%  
In Progress  
Q4 2020

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**Review of Cannabis Retail (Zoning & Policy)****Planning**

Council policy was reviewed and endorsed.

100%  
Complete  
Q4 2020

<b>Support Recovery and Transitional Housing Bylaw</b>	<b>Planning</b>
Zoning Bylaw amendments were created to require operators to enter into a Housing Agreement. Bylaw was adopted November 10, 2020	100% Complete Q4 2020
<b>Replace gas monitoring equipment</b>	<b>Fire &amp; Emergency Program</b>
To begin in Q4 2020.	0% Not Started Q4 2020
<b>Creation of a 2nd Training Officer FTE position (Training Division)</b>	<b>Fire &amp; Emergency Program</b>
Still needs completion in that a backfill firefighter position was re-purposed as a temporary measure.	50% In Progress Q4 2020
<b>Conduct a review and refresh of the existing Community Wildfire Protection Plan</b>	<b>Fire &amp; Emergency Program</b>
Community Resiliency Investment Program grant approved. Reviewing joint submission with a neighbouring municipality.	100% Complete Q4 2020
<b>Conduct a review and refresh the Fire Department Master Plan</b>	<b>Fire &amp; Emergency Program</b>
Two presentations made to Council. First draft completed for review.	75% In Progress Q4 2020
<b>Complete hiring process to replace the Emergency Management Coordinator</b>	<b>Fire &amp; Emergency Program</b>
New EMC has been hired.	100% Complete Q4 2020
<b>Conduct recruiting for 2021 POC needs (2 Classes)</b>	<b>Fire &amp; Emergency Program</b>
In progress.	80% In Progress Q4 2020

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**Hire Assistant Chief position**

In progress.

**Fire & Emergency Program**

75%

In Progress

Q4 2020

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**Renew Dispatch Contract**

Complete.

**Fire & Emergency Program**

100%

Complete

Q4 2020

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**Develop Business Licence Amendments for Supportive Recovery Homes**

A Planning Report is currently before Council.

**Licences & Bylaws**

80%

In Progress

Q4 2020

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**Develop Business Licence Amendments for Stand Alone Retail Vape Stores**

A Planning Report is currently before Council.

**Licences & Bylaws**

75%

In Progress

Q4 2020

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**Introduce enhanced lighting in the Town Centre**

Staff have mapped and are ranking areas in the Town Centre that can be improved through lighting.

To date 13 lights have been installed.

**Community Social Safety Initiative**

100%

Complete

Q4 2020

Continue to address lighting deficiencies in the Downtown Core to reduce opportunities for hidden criminal or nuisance behaviours, and support perceptions of safety amongst welcome users of the public space.

Where excavation and conduit installations are required, Engineering is exploring utilizing newer technologies such as micro-trenching which may be able to significantly lower the costs but the feasibility of this is still under evaluation.



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**Implement Security Services****Community Social Safety Initiative**

Council increased funding for Security Services for the summer of 2019. A Request for Proposals was developed on January 14, by the Task Group that outlines security service needs and criteria, and will go to the market shortly to seek best value for security services.

90%  
In Progress  
Q4 2020

Short term and stop gap strategies have been employed to alleviate pressure on urgent issues:

- reinvigoration of security group to identify issues and develop a plan to move forward
- obtaining & compiling incident data to identify priorities, trends and measures
- currently identifying gaps in the existing approach and drafted an RFP to redefine services
- currently exploring options for alternate service delivery
- COVID-19 delayed drastic alterations to the security coverage model

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**Establish/Review Housing Action Plan****Community Social Safety Initiative**

Adopted cash-in-lieu density bonus provisions to develop affordable housing fund as means of delivering affordable housing options. Reviewed secondary suite (SS) and detached garden suite (DGS) regulations to help increase rental unit opportunities. Accountability mechanisms explored with Council and next steps are to bring bylaw amendments forward (October 2020) to the Business Licence Bylaw to incorporate a Good Neighbour Agreement and also propose amendments to Zoning Bylaw to remove owner occupancy requirement.

80%  
In Progress  
Q4 2020

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**Review Social Housing Plan****Community Social Safety Initiative**

Social Housing Plan established in 2019. Defined Council priorities such as:

- 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

75%  
In Progress  
Q4 2020

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**Develop Supportive Recovery Bylaw****Community Social Safety Initiative**

Update to Council in October 2019 provided options and advice regarding a regulatory approach for supportive recovery homes and transitional facilities.

100%  
Complete  
Q4 2020

This work has been ongoing with Zoning Bylaw amendment to define the use and trigger requirement of a Housing Agreement (on a case by case basis) received 1st & 2nd readings in July 2020. Proceeded public hearing in September.

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**Conduct Town Centre Visioning public process****Community Social Safety Initiative**

Public Consultation process began in August 2020 and ran through October 2020 which included Pop Ups, a WalkShop Tour of the Town Centre, a virtual Workshop with the local Business Community. Outcomes Report will be presented to Council in December 2020

70%  
In Progress  
Q4 2020

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**Review Inspection Policy to reflect current best management practices to minimize risk exposure**

A policy update is scheduled to be presented to Council in November 2020 to address requirements of timing on response.

**Engineering Operations**

75%

In Progress

Q4 2020

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**Continue to implement Council's Social Housing Plan - Closed Items**

Ongoing work

**Planning**

75%

In Progress

2021

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**Consult and implement CSSI LEAD Plan**

Ongoing Work Consultation, Communication and Implementation Strategy

**Planning**

25%

In Progress

2021

---

**Complete various Housing Action Plan Items**

Ongoing Work

**Planning**

50%

In Progress

2021

---

**Conduct Inventory of Social Services and Identify Gaps in Maple Ridge**

Work is currently ongoing.

**Planning**

In Progress

Q1 2021

---

**Develop accountability mechanisms or Secondary Suites and DGS's -Good Neighbours Agreements**

Initial discussion to Council on November 17, 2020.

**Planning**

In Progress

Q1 2021

---

**Purchase and install Audio/Visual Upgrade for Fire Hall No. 1 Training / Emergency Operations Centre**

In progress.

Room design completed, working to secure vendor. Report to Council was approved for purchase and installation.

**Fire & Emergency Program**

25%

In Progress

Q1 2021

---

**Produce a Community Safety Reference Pamphlet**

Ongoing. The pamphlet is under review with CMT.

**Licences & Bylaws**

75%

In Progress

Q1 2021

---

**Develop CSO Business Engagement Plan**

Phase 1 (Inventory) complete.

Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.

**Licences & Bylaws**

60%

In Progress

Q1 2021

---

**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.

**Licences & Bylaws**

85%

In Progress

Q1 2021

---

**Develop an implementation plan to support recommended changes in the Police Services Review****Police Services**

Worked with CMT and with RCMP Operations Strategic Branch(OSB) to provide information for the report being submitted to the Province. Locally, the detachment provided a 25-page report to Division Head Quarters on aspects/impacts of both integration and de-integration.

75%

In Progress

Q1 2021

---

**Replace and upgrade pedestrian traffic signal components due to end of life****Engineering Operations**

Applied and received ICBC grant funding to upgrade all signals with countdown timers for improved pedestrian safety. Grant funding covered the cost of new signals and timers; City to cover labour costs. Funding has been received and new signals have been ordered but are delayed due to Covid effects on production and delivery.

0%

Delayed

Q1 2021

---

**Apply to UBCM for grant funds under Community Resiliency Investment Program to conduct operational fuel management and recommended treatments****Fire & Emergency Program**

Postponed until a new CWPP is prepared and in place.

0%

Not Started

Q2 2021

---

**Develop a three-year training calendar (ESS)****Fire & Emergency Program**

On hold until prioritized with the new EMC.

0%

Not Started

Q2 2021

---

**Source and purchase EOC Radio Equipment for Fire Hall No. 4 (UBCM Grant)****Fire & Emergency Program**

Waiting for Fire Hall No. 4 to be complete.

10%

In Progress

Q2 2021

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---

**Carry out ESS Modernization - computers (UBCM Grant)****Fire & Emergency Program**

The equipment has been purchased and the training needs to be conducted.

90%  
In Progress  
Q2 2021

---

**Prepare an options report for Council to consider enforcement action in Albion regarding street parking and unlawful property uses****Licences & Bylaws**

Have met with all stakeholders and have 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.

20%  
In Progress  
Q2 2021

---

**Conduct Lower Hammond drainage planning****Engineering**

Reviewed Lower Hammond Drainage issues in support of upcoming development in the area. Currently working with consultant to evaluate potential conceptual drainage upgrades.

20%  
In Progress  
Q2 2021

---

**Develop an Ambassador Program****Community Social Safety Initiative**

Assessing where this volunteer program may complement existing efforts.

30%  
Delayed  
Q2 2021

Currently developing the Ambassador program, managed through the Community Safety Officer Team in Bylaw Services. They will provide information on special events, rec programs, art/culture programs, and promote business, and report observations to Security/Bylaws/RCMP.

COVID-19 has delayed the opportunity to launch the volunteer program, but the Manager of CSSI and the RCMP Crime Prevention Supervisor are planning to partner on resourcing and training a large roster of volunteers. Joint patrols will be planned that involve Ambassadors, Community Safety Tours and CSOs in problematic areas.

---

**Support Integrated Court project****Community Social Safety Initiative**

Support efforts to implement Integrated Court in Port Coquitlam. Working on strategies to support local access to this Court.

40%  
In Progress  
Q2 2021

Access to an Integrated Court in Port Coquitlam would help expedite certain charges through the Justice system.

Assisting efforts of Crown Counsel to implement Integrated Court in Port Coquitlam. Working on strategies to support local access to this Court. The BIA has emerged as a willing community partner. Probation has also expressed interest in being a part of an local integrated court team - a model used across the region.

---

**Initiate Request for Expressions of Interest for Affordable Housing - Closed Items****Community Social Safety Initiative**

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.

80%  
In Progress  
Q2 2021

---

**Review Social Services Inventory, Gap Analysis & Mapping Initiative****Community Social Safety Initiative**

In 2019 Council endorsed funding to hire SPARC BC 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. Completing a gap analysis is the next phase and is underway with anticipated outcomes report to Council in January 2021.

60%  
In Progress  
Q2 2021

Phase 1 (Inventory) complete.

Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.

---

**Implement Process Review recommendation (2017) (EOC Recruitment)****Fire & Emergency Program**

Referral from EOC section heads for staff to be trained. Requests for training and courses from EMBC ongoing.

30%  
In Progress  
Q3 2021

---

**Respond to COVID-19****Fire & Emergency Program**

Continuing to develop department response plan to changing nature of Covid-19.

50%  
In Progress  
Q3 2021

---

**Implementation of CSSI Action Plan****Community Social Safety Initiative**

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.

85%  
In Progress  
Q3 2021

The CSSI Action team has met monthly since May 27, 2020 in a cross-department cooperative approach to operationalizing the Action Plan.

---

**Facilitate community consultation on Community Social Safety Plan****Community Social Safety Initiative**

To ensure we are serving the needs of the public with our Community Social Safety Plan, and to ensure the citizens have the chance to engage with the process

25%  
In Progress  
Q3 2021

**Supported Family Education's 2020 Poverty Reduction Planning & Assessment application to the Union of British Columbia Municipalities (UBCM)**

**Social Planning Advisory Committee**

Grant awarded, staff hired and contract is in place

25%  
In Progress  
Q4 2021

**Move to E-Comm Radio System**

**Fire & Emergency Program**

On hold.

10%  
Not Started  
Q4 2021

**Revitalisation for Engines 1, 1-2, 2 and 3 and Rescue 1**

**Fire & Emergency Program**

Starting Q3 2020.

10%  
In Progress  
Q4 2021

**Determine the needs, focus and next steps for business continuity within the City in the event of a disaster**

**Fire & Emergency Program**

Postponed. There are insufficient cross departmental staff resources to complete this item.

0%  
Deferred  
Q4 2021

**Identify potential volunteers and develop appropriate marketing strategies (ESS)**

**Fire & Emergency Program**

Marketing report received, actioning the recommendations.

40%  
In Progress  
Q4 2021

**Develop Emergency Operation Centre forms and automated workflow through Laserfiche (EOC)**

**Fire & Emergency Program**

On hold until prioritized with the new EMC.

0%  
Not Started  
Q4 2021

**Conduct a new Hazard Risk Vulnerability Analysis and all corresponding Emergency Response Plans**

**Fire & Emergency Program**

On hold until prioritized with the new EMC.

0%  
Not Started  
Q4 2021

**Conduct tower crane rescue training**

**Fire & Emergency Program**

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 is to begin part 2 of the training and to join the Technical High Angle Rope Rescue Program (THARRP).

50%  
In Progress  
Q4 2021

---

**Hold two additional recruit classes**

Second additional class in progress.

**Fire & Emergency Program**

50%

In Progress

Q4 2021

---

**Leverage TripAdvisor/Hello BC partnerships: Marketing of resources available to businesses for advertising hours of operation and safety protocols**

This is ongoing work during the pandemic.

**Economic Development**

50%

In Progress

Q4 2021

---

**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 has been installed. Continue to liase with CSSO

**Engineering**

In Progress

Q4 2021

---

**Develop CSSI Communication Plan**

The CSSI Communications Plan will ensure the citizens of Maple Ridge receive relevent updates on the Community Safety Plan.

**Community Social Safety Initiative**

15%

In Progress

Q4 2021

---

**Undertake a Water Quality Optimization Program**

A collaborative project between Engineering and 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.

**Engineering**

50%

In Progress

Q4 2021

---

**Oversee assessment of Lower Hammond Dyke and Collaborate with Pitt Meadows on agreements**

Initial report complete, issue RFP for inspection and assessment.

**Engineering**

20%

In Progress

Q1 2022

---

**Hire four additional firefighters over a four-year period commencing in 2020**

In progress; first one hired and is off setting the second training officer secondment.

**Fire & Emergency Program**

25%

In Progress

Q4 2024

---

**Consider options to replace Hall No 3**

Purchased land adjacent to the existing site for future replacement project.

**Fire & Emergency Program**

10%

Deferred

Q4 2025

---

**Support the City's Community Social Safety Initiative**

Provide coordinated City services to enhance community safety for residents, businesses and visitors

**Parks, Facilities & Open Space**

75%

In Progress

Ongoing

---

**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.

**Fire & Emergency Program**

50%

In Progress

Ongoing

---

**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. We also developed a 'backup' website in case of an interruption of service**

We continue to monitor and update all assets on the latest Public Health information from the BC Government and support departments with the delivery of information relating to impacts of the health orders.

**Corporate Communications**

In Progress

Ongoing

---

**Continue COVID-19 response**

Enhancements made and ongoing communication and protocols are in place.&nbsp; 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.&nbsp;&nbsp;

**Police Services**

60%

In Progress

Ongoing



# 2021 Community Safety Work Plan

Participate in inter-municipal, regional and national sector meetings regularly to share ideas, program planning and services during COVID-19	-
Continue to implement Council's Social Housing Plan - Closed Items	2021
Consult and implement CSSI LEAD Plan	2021
Complete various Housing Action Plan Items	2021
Support the City's Community Social Safety Initiative	Ongoing
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	Ongoing
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. We also developed a 'backup' website in case of an interruption of service	Ongoing
Continue COVID-19 response	Ongoing
Respond to Provincial Orders and health recommendations due to COVID-19 in regards to recreation services, rentals and programs	Q1 2021
Conduct Inventory of Social Services and Identify Gaps in Maple Ridge	Q1 2021
Advise Council on health concerns of vaping	Q1 2021
Develop accountability mechanisms or Secondary Suites and DGS's -Good Neighbours Agreements	Q1 2021
Purchase and install Audio/Visual Upgrade for Fire Hall No. 1 Training / Emergency Operations Centre	Q1 2021
Produce a Community Safety Reference Pamphlet	Q1 2021
Develop CSO Business Engagement Plan	Q1 2021
Initiate Coast Mental Health/CSO, Alouette Addiction/CSO joint outreach	Q1 2021
Develop an implementation plan to support recommended changes in the Police Services Review	Q1 2021
Develop CSSI Performance Dashboard	Q1 2021

Replace and upgrade pedestrian traffic signal components due to end of life	Q1 2021
Oversee assessment of Lower Hammond Dyke and Collaborate with Pitt Meadows on agreements	Q1 2022
Support the community engagement process for the Food Security Needs Assessment Project	Q2 2021
Develop Cannabis regulations options report	Q2 2021
Apply to UBCM for grant funds under Community Resiliency Investment Program to conduct operational fuel management and recommended treatments	Q2 2021
Develop a three-year training calendar (ESS)	Q2 2021
Source and purchase EOC Radio Equipment for Fire Hall No. 4 (UBCM Grant)	Q2 2021
Carry out ESS Modernization - computers (UBCM Grant)	Q2 2021
Prepare an options report for Council to consider enforcement action in Albion regarding street parking and unlawful property uses	Q2 2021
Implement web-based Emergency Management Operations solution -Emergency Management Solutio	Q2 2021
Conduct Lower Hammond drainage planning	Q2 2021
Present ICBC Road Improvement Program	Q2 2021
Develop an Ambassador Program	Q2 2021
Support Integrated Court project	Q2 2021
Initiate Request for Expressions of Interest for Affordable Housing - Closed Items	Q2 2021
Review Social Services Inventory, Gap Analysis & Mapping Initiative	Q2 2021
Work with Community Safety to deliver Community Safety Plan update to service providers	Q3 2021
Implement Process Review recommendation (2017) (EOC Recruitment)	Q3 2021
Respond to COVID-19	Q3 2021
Develop an Educational Plan for Active Transportation to Schools	Q3 2021
Implementation of CSSI Action Plan	Q3 2021

Facilitate community consultation on Community Social Safety Plan	Q3 2021
Partnering with the Youth Planning Table and The Senior's Network to deliver community based initiatives related to social connections, mental wellness and resilience of priority groups	Q4 2021
Supported Family Education's 2020 Poverty Reduction Planning & Assessment application to the Union of British Columbia Municipalities (UBCM)	Q4 2021
Participate in the CSSI Public Consultation and Communication, partners support and action group	Q4 2021
Move to E-Comm Radio System	Q4 2021
Revitalisation for Engines 1, 1-2, 2 and 3 and Rescue 1	Q4 2021
Determine the needs, focus and next steps for business continuity within the City in the event of a disaster	Q4 2021
Identify potential volunteers and develop appropriate marketing strategies (ESS)	Q4 2021
Develop Emergency Operation Centre forms and automated workflow through Laserfiche (EOC)	Q4 2021
Conduct a new Hazard Risk Vulnerability Analysis and all corresponding Emergency Response Plans	Q4 2021
Conduct tower crane rescue training	Q4 2021
Hold two additional recruit classes	Q4 2021
Leverage TripAdvisor/Hello BC partnerships: Marketing of resources available to businesses for advertising hours of operation and safety protocols	Q4 2021
Connect bandstand kiosk to fibre network	Q4 2021
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	Q4 2021
Continue traffic enforcement and education - speed enforcement, excessive speeding, impaired and distracted driving	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	Q4 2021
Develop CSSI Communication Plan	Q4 2021
Undertake a Water Quality Optimization Program	Q4 2021

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**Hire four additional firefighters over a four-year period commencing in 2020**

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Q4 2024

**Consider options to replace Hall No 3**

Q4 2025

# Inter-Governmental Relations Progress Report

**Telosky Stadium field sponsorship agreements, Ministry approval, and Council authorization**

Complete

**Parks, Facilities & Open Space**

100%

Complete

**Observation well in Selvey Park as requested by the Ministry**

Complete

**Parks, Facilities & Open Space**

100%

Complete

**Update Council and provide feedback on the Metro Vancouver Greenways Plan**

Complete

**Parks, Facilities & Open Space**

100%

Complete

**Submit an application for 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. Workshop delivery delayed due to Covid-19.

**Recreation & Community Engagement**

50%

In Progress

**Submit an application on behalf of the City of Maple Ridge for UBCM Stream 2: Age Friendly Project Grant 2020 to develop Senior Housing education and networking for building managers and housing emergency planning**

Application submitted Feb 28. Grant Received in March. Project Planning underway

**MACAI**

100%

Complete

**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.

**Finance**

In Progress

---

**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**

**Engineering**

Discussions on framework, progress limited due to COVID.

20%  
In Progress

---

**Sustain visibility in the downtown core i. Use of bike patrol unit; ii. Regular pro-active foot patrols; iii. Regular communication with by-laws and security**

**Police Services**

Increased downtown core uniform visibility was achieved by pro-active foot patrols, working with CSOs and patrols on a regular basis with daily contact with bylaws/CSOs and security.

100%  
Complete

---

**Maintain a robust media communications on police matters as well as educational messaging**

**Police Services**

High standard of social media was achieved and recognized by Provincial level RCMP senior leadership. Received national award for innovation and crime reduction via the use of social media. Twitter: increased followship by 13.88% with an average of 22 tweets/month and 133,000 impressions/engagements and a follow ratio of 55 which is an outstanding level. Facebook: Increased followship by 18.45% with an average of 21 posts per month and 2943 impressions/engagements. Video: Our top video view of 2020 was the #frontlineforthe frontline initiative with over 68,800 views.

100%  
Complete

---

**Develop and launch RCMP Strategic Plan Videos - Why? How? What?**

**Police Services**

Public process complete and will present findings to Mayor and Council incorporating their communicated priorities. The RCMP had to creatively obtain the public's feedback for their Strategic Planning process. This would usually be done at town hall settings but with COVID restrictions 3 videos were produced with Feedback Questionnaire opportunities for the public to engage in.

100%  
Complete

---

**Develop and launch "frontlineforthe frontline" video**

**Police Services**

RCMP launched this video as a thank you to our emergency services workers related to the medical field as a result of their work with COVID-19. This video reached over 68,800 views and was our most successful video of 2020.

100%  
Complete

---

**Review ISMP**

**Environmental Advisory Committee**

EAC asked to provide environmental feedback on ISMP from Engineering Dept. and Urban Systems

100%  
Complete

---

<b>Build relationships with local service groups that support community members with varied needs to continue development of adaptive programming for all ages and abilities</b>	<b>Recreation &amp; Community Engagement</b>
Established a partnership with YWCA Technological Link to host a community Tech Support Workshop for Seniors. Workshop delayed due to Covid-19.	75% Delayed Q4 2020
<b>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)</b>	<b>Corporate Communications</b>
Updated policy adopted. Social Media, Flag and Light Up City Hall policies coming to CMT for review as they are not Council policies.	60% In Progress Q4 2020
<b>Develop six public art commissioning projects with artists, including First Nations artists, youth and young adults for public facilities and civic events</b>	<b>Recreation &amp; Community Engagement</b>
Completed five new public artworks: Leisure Centre mosaics, Telosky Stadium Fieldhouse, new poetry stamps on the Lougheed corridor, Polygon Provenance sculpture and murals.	75% In Progress Q1 2021
<b>Collaborate, evaluate, identify and respond to sector needs and common issues related to the impact of the pandemic on local and regional tourism operators</b>	<b>Economic Development</b>
This is ongoing work.	50% In Progress Q2 2021
<b>Enhance crime map: i. Look into implementing sign-up for alerts on property crime in neighbourhoods</b>	<b>Police Services</b>
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.	55% In Progress Q3 2021
<b>Amend Animal Control and Licencing Bylaw to align with other municipalities and SPCA legislation</b>	<b>Licences &amp; Bylaws</b>
The SPCA is working with select municipalities to develop one Animal Control Bylaw that would work for all. Work is still underway.	10% In Progress Q4 2021
<b>Ensure regional collaboration and Maple Ridge representation on North Lougheed Study Area and connector with Pitt meadows</b>	<b>Engineering</b>
	25% In Progress Q4 2021



Quarterly meeting to discuss issues important to the building and development industry.

In Progress  
Ongoing

# 2021 Inter-Governmental Relations Work Plan

Host Urban Development Institute/HAVAN Municipal Committee	Ongoing
Support Metro Vancouver Committees: - Regional Administrative Advisory Committee - Regional Engineers Advisory Committee - Regional Planning Advisory Committee - Regional Housing Committee - Regional Parks Committee - Regional Finance Advisory Committee	Ongoing
Develop six public art commissioning projects with artists, including First Nations artists, youth and young adults for public facilities and civic events	Q1 2021
Renegotiate the joint programming MOU with School District 42	Q1 2021
Collaborate with the City of Pitt Meadows on allocation policy reviews	Q1 2021
Develop an operating agreement with School District No. 42 for Albion Community Centre and Cesquenela Elementary	Q2 2021
Collaborate, evaluate, identify and respond to sector needs and common issues related to the impact of the pandemic on local and regional tourism operators	Q2 2021
Plan and execute 2021 Community Leader's Forum	Q2 2021
Reivew and provide input on Metro 2050 and Transportation 2050 regional plans	Q2 2021
Enhance crime map: i. Look into implementing sign-up for alerts on property crime in neighbourhoods	Q3 2021
Work with Metro Vancouver to discuss various land tenure requests related to the regional parks within Maple Ridge	Q4 2021
Deliver a presentation on MACAI's role in the community to all Committees of Council	Q4 2021
Amend Animal Control and Licencing Bylaw to align with other municipalities and SPCA legislation	Q4 2021
Ensure regional collaboration and Maple Ridge representation on North Lougheed Study Area and connector with Pitt meadows	Q4 2021

# Community Pride & Spirit Progress Report

**Initiate planning and neighbourhood consultations for the first Silver Valley Gathering Place including youth amenities when land is acquired**

**Parks, Facilities & Open Space**

Public consultation started in July and complete in October. Gathering Place concept created from neighbourhood feedback.

100 %  
Complete

**Provide facility improvements to ensure outdoor venues meet competition regulations for the 2020 BC Summer Games**

**Parks, Facilities & Open Space**

Sports venues and facility needs evaluated and modifications complete. BC Summer Games postponed to 2024 due to Covid-19

100 %  
Complete

**Identify and implement registered programming to reduce barriers and provide more opportunities for youth recreation**

**Recreation & Community Engagement**

Implemented virtual and adaptive programming to comply with COVID-19 safety measures. (Mentorship, Active Area, Virtual).

100 %  
Complete

**Host Community Conversation for the purpose of providing feedback to the BC framework for Accessibility Legislation**

**Recreation & Community Engagement**

Hosted a community conversation; provided feedback shared to SPARC BC.

100 %  
Complete

**Develop systems to engage identified departments in programming and promoting community events, economic development initiatives and storytelling celebrating community in the lead up to the 2020 Summer Games**

**Recreation & Community Engagement**

Implemented internal summer games task force and created preliminary corporate engagement and event plan to enhance the 2020 Game experience for residents and visitors. 2020 Games Cancelled in March due to pandemic. All learnings and systems put in place will be used in 2024.

100 %  
Complete

**Complete the priorities selected from actions identified in the Culture Strategy Implementation Framework in years 1 to 3 in support of the Culture Collective Network**

**Recreation & Community Engagement**

Deliverables included: relationship building and showcasing indigenous artists through the Telosky Fieldhouse project, street banners and Artists in Residence Program and increased connections and partnerships achieved through the Culture Collective Network.

100 %  
Complete

---

**Connect citizens and visitors to the BC Summer Games through marketing community champions, athletes, infrastructure, and community sport culture**

**Recreation & Community Engagement**

Developed BC Summer Games and Legacy landing page within City website highlighting local athletes. Although the Games were cancelled due to Covid-19 the materials and assets can be utilized in 2024.

100%  
Complete

---

**Recruit, train and conduct ongoing coaching and mentorship of approximately 40 new aquatics staff**

**Recreation & Community Engagement**

Recruited and trained 37 new staff prior to Leisure Centre opening Feb 2020 in addition to creating a new position of Slide Attendant that supports an aquatics continuum model. All aquatic front line positions were faced with shortage of work due to Covid-19. As the pool re-opens staff will be retrained on safety protocols.

100%  
Complete

---

**Complete Phase 3 of Advisory Committee Review (review of remaining committees, commission structure, Council Policy 3.10)**

**Legal and Legislative Services**

Review completed and recommendations brought for Council consideration in September 2020.

100%  
Complete

---

**Initiate a review of Council's Code of Conduct**

**Legal and Legislative Services**

Original Code of Conduct signed by Council on December 12, 2018;  
Council Conduct Bylaw No. 7637-2020 adopted May 12, 2020.

100%  
Complete

---

**Support PRC with Silver Valley Gathering Places land use discussions for existing school sites**

**Planning**

Park acquired in 2020

100%  
Complete

---

**Continue support of BIA Façade Improvement Program**

**Economic Development**

Council chose to extend the existing Façade Improvement Program until the end of 2021. Council also approved new funding to the DMRBIA for the new LOCTED program.

100%  
Complete

---

**Organise Grad 2020 Displays in Memorial Peace Park**

**Economic Development**

Lighting displays put up in the park so local graduates could visit and take pictures in a beautiful setting.

100%  
Complete

---

**Leverage Social Media Outreach: #ShoutoutMapleRidge; Meals for Mom; Shop Local; RestartBC****Economic Development**

All promotional social media campaigns encouraged citizens to shout out something positive about a local business, support local or restart safely.

100%  
Complete

---

**Create and launch new tourism video****Economic Development**

Launched in October.

100%  
Complete

---

**Repealed Noxious Weeds and Other Growth Control Bylaw No. 2384-1976****Licences & Bylaws**

Bylaw Repealed

100%  
Complete

---

**Develop and deliver a Mayor & Council hosted community engagement event to honour local athletes selected to participate in the Summer Games who will be ambassadors for our community****Corporate Communications**

Held a send-off event for Maple Ridge athletes for the BC Winter Games on February 18, 2020 called 'Reppin' the Ridge.' BC Summer Games were cancelled due to COVID-19 and postponed in Maple Ridge until 2024.

100%  
Complete

---

**Develop recommendations for a formal Mayor & Council Recognition Program that will provide the opportunity to celebrate the extraordinary accomplishments of citizens or organizations in Maple Ridge****Corporate Communications**

That staff be directed to expand the Parks Gift Program to include a "Mayor and Council Honour" component to celebrate the accomplishments of citizens on both undesignated amenities, such as benches and other park furnishings, in existing civic sites and proposed new assets as part of upgrades or new construction of public amenities in the community.

100%  
Complete

---

**Develop recommendations for Council for in-person community engagement through community events, other civic projects of purpose and organized events****Corporate Communications**

These items were presented to Council at the April 2, 2019 Workshop as part of the 2019-2023 Business Plan and the recommendation was that staff implement a 2019-2022 Council Engagement Program based on the recommendations outlined in Attachment A of the April 2, 2019 report titled "Council Engagement Program Recommendations" and Council's feedback on these recommendations at the April 2, 2019 Council Workshop Meeting. The projects were completed in 2019.

100%  
Complete

---

**Support for 2020 BC Summer Games****Corporate Communications**

We developed website assets for the BC Summer Games and supported a number of community events associated with the event. The COVID-19 Pandemic resulted in a cancellation of the 2020 BC Summer Games. We worked with the staff liason team to let the public know about the cancellation. A new work item will come from Parks, Recreation & Culture related to a legacy fund that was created for the community.

100%  
Complete

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**Support Grad 2020 Salute Initiative****Corporate Communications**

Working with the project lead in Economic Development, and supported by PRC, we deployed lighting in memorial peace park for the month of July to provide 2020 Grads and their families with a physical distanced photo opportunity in place of the traditional gala events.

100%  
Complete

---

**Support Economic Development with the development of marketing materials including the new charts, Meals for Mom program for local restaurants and weekly local tourism posts****Corporate Communications**

The team provided extraordinary support for the Economic Development Department to create new marketing materials and graphics for use in their presentations to potential investors and the international publication they selected. In addition, we developed and deployed a "Meals for Mom" local restaurant promotion and a weekly local Tourism campaign on social media.

100%  
Complete

---

**Deploy Moment of Calm posts featuring nature in Maple Ridge during Phase One of the COVID-19 pandemic****Corporate Communications**

We deployed photo and video content for citizens who were forced to remain in their homes during the preliminary stages of the COVID-19 pandemic to keep them connected with the local spaces in Maple Ridge.

100%  
Complete

---

**Support the Virtual Canada Day Celebration****Corporate Communications**

Working with Parks, Recreation & Culture we deployed a Virtual Canada Day celebration including a livestream concert and multiple videos to help connect citizens in the first phase of the COVID-19 pandemic.

100%  
Complete

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**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****Information Technology**

This project may be completed as a part of the ERP Project.

Not Started

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**Deploy software solution to manage Council agendas, videos, resolutions, minutes, reporting, etc. that integrates with current infrastructure****Information Technology**100%  
Complete

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**Implement a comprehensive one day training for new and returning staff to the Maple Ridge Leisure Centre****Recreation & Community Engagement**

Completion of recruitment and training for multiple service areas leading up to the re-opening of the Leisure Centre post retro-fit.

100%  
Complete

-

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**Determine a solution for our end-of-life vote-counting machines for the 2022 general local election****Legal and Legislative Services**

Machines will be leased in 2022 given the likelihood of moving toward online voting.  
Staff are exploring joint procurement with other jurisdictions.

0%  
Not Started  
Q3 2020

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**Source hardware and connectivity for Movies in the Park****Information Technology**

Working with the festivals section of the Parks and Leisure Department, to support their movie drive-in project. Configuring and providing access to a Blu-ray player and a commercial grade projector.

90%  
In Progress  
Q3 2020

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**Support music on 224 St. and in Memorial Peace Park****Information Technology**

Working with the Economic Development Department and the Business Improvement Association, to configure and support music on 224 Street and within Memorial Park.

80%  
In Progress  
Q3 2020

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**Explore Ridge Meadows Minor Lacrosse Association's revised request for an enhanced box facility building on earlier information provided to Council in 2017 and more recent discussion****Parks, Facilities & Open Space**

The facility request has been bundled within the Recreation Infrastructure Gap Analysis.

50%  
In Progress  
Q4 2020

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**Complete the actions identified for 2020 in the Sport & Physical Activity Implementation Plan in collaboration with the Sports Network****Recreation & Community Engagement**

Deliverables to date include: supporting a collaboration between minor hockey and speed skating, initiating the Coaches Mentoring Elementary School Teachers project, para sport try it sessions and the launch of a community sport calendar.

75%  
In Progress  
Q4 2020

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**Develop relationships with businesses that support rehabilitation services in our community and seek partnerships to provide programming in the Leisure Centre Aquatics areas****Recreation & Community Engagement**

Initiative put on hold due to Covid-19 capacity issues.

50%  
Delayed  
Q4 2020

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**Work with MACAI to deliver two Community forums for the purpose of raising awareness of MACAI's work in Maple Ridge****Recreation & Community Engagement**

MACAI awards & virtual event in Q4 (topic to be identified by committee).

75%  
In Progress  
Q4 2020



<b>Implement identified short term deliverables from the Youth Strategy</b>	<b>Recreation &amp; Community Engagement</b>
Deliverables to date include: providing youth-oriented recreation opportunities during “after school hours”, Coast Capital Savings Credit Union partnership to provide “Money-Smart for Youth” workshops that support youth to achieve financial literacy.	80% In progress Q4 2020
<b>Create a framework for the development of a Community Inclusion Strategy</b>	<b>Recreation &amp; Community Engagement</b>
Received grant funding from UBCM to support framework development. Deliverables to date include: hosting a community workshop and literature review.	50% In Progress Q4 2020
<b>Develop a program plan for age and ability friendly volunteerism opportunities</b>	<b>Recreation &amp; Community Engagement</b>
Completed literature review; recommendations will be forwarded to MACAI and Culture team for feedback.	50% In Progress Q4 2020
<b>Implement leisure education program with patients at the Ridge Meadows Hospital</b>	<b>Recreation &amp; Community Engagement</b>
Increased recreation therapy hours with 2020 funding providing additional support to community rehabilitation and recovery.	80% In Progress Q4 2020
<b>Implement Virtual Canada Day and Summer Happenings in the Park with limitations to gatherings</b>	<b>Recreation &amp; Community Engagement</b>
Developed digital recordings in place of large gatherings for special events and festivals; expanded agreements to include legal considerations around copyright and royalties for art and music on web including expanded force majeure clause.	70% In Progress Q4 2020
<b>Deliver two Community Forums for the purpose of raising awareness of MACAI’s work in Maple Ridge</b>	<b>MACAI</b>
MACAI awards & virtual event Q4.	100% Complete Q4 2020
<b>Explore possibilities and consequences of a single Laserfiche file structure to reduce problems accessing/sharing documents and come into line with best practices</b>	<b>Legal and Legislative Services</b>
A development environment will be built to model and test best practice policies.	100% In Progress Q4 2020
<b>Plan and execute 2020 Community Leader’s Forum</b>	<b>Economic Development</b>
Planning an online version of this forum in November 2020.	75% In Progress Q4 2020

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**Develop New Boulevard Maintenance Bylaw**

Final adoption required.

**Licences & Bylaws**

90%

In Progress

Q4 2020

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**Design a citizen satisfaction and strategic direction survey in consultation with Council**

Survey data collected, summary report to Council in December 2020

**Corporate Planning & Consultation**

90%

In Progress

Q4 2020

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**Supported Arts Council through restructuring of Art Gallery program**

Art Gallery Advisory Committee working on community engagement and potential operating models with recommendations to the Arts Council Board of Directors in Dec. 2020 or early 2021.

**Recreation & Community Engagement**

50%

In Progress

Q1 2021

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**Successfully supported the Senior's Network in applying for New Horizons funding, Community Based COVID Response project (\$25,000), to support isolated seniors in acquiring and using technology.**

Funding received, presently researching existing programs and looking for partnership opportunities.

**MACAI**

25%

In Progress

Q1 2021

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**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.

**Legal and Legislative Services**

100%

In Progress

Q1 2021

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**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.

**Legal and Legislative Services**

95%

In Progress

Q1 2021

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**Onboard and recruit for new Committees of Council as identified in the Committee Review**

Recruitments undertaken in October 2020 for new members and training provided in November.

**Legal and Legislative Services**

95%

In Progress

Q1 2021

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**Review and update organizational and strategic performance metrics**

Strategic metrics and dashboard developed and published for external consumption. Internal department dashboards and data collection business processes in development

**Corporate Planning & Consultation**

70%

In Progress

Q1 2021

<b>Implement permanent changes to operating season for the Hammond Outdoor Pool, pending funding</b>	<b>Recreation &amp; Community Engagement</b>
Unable to achieve due to Covid-19	0% Delayed Q2 2021
<b>Identify and relocate archived Council and Committee minutes, agendas, and bylaws to be stored safely and securely (off-site if applicable and funded)</b>	<b>Legal and Legislative Services</b>
Location identified (Access, formerly BC Records) Relocation to commence in November 2020.	50% In Progress Q2 2021
<b>Reorganize delivery of Development Services Customer Counter</b>	<b>Building</b>
Reorganization to provide a more consistent and seamless front counter experience, the services typically provided by three departments have been combined into a single service delivery model coordinated through the Building department.	30% In Progress Q2 2021
<b>Host Active Agers event in partnership with Senior Network Planning Table and MACAI</b>	<b>Recreation &amp; Community Engagement</b>
Postponed due to COVID and rescheduled for 2021, event planning underway.	50% Delayed Q3 2021
<b>Host active agers event in partnership with Senior's Network Planning Table and MACAI</b>	<b>MACAI</b>
Postponed due to COVID-19, rescheduled for 2021.	0% Delayed Q3 2021
<b>Amend Unsightly Premises Bylaw</b>	<b>Licences &amp; Bylaws</b>
Work will commence on this bylaw in 2021.	0% Not Started Q3 2021
<b>Review intranet platform and develop recommendations for enhanced employee engagement and interaction</b>	<b>Corporate Communications</b>
This project has been deferred to 2021.	0% Deferred Q3 2021
<b>Complete actions identified for 2020 &amp; 2021 in support of the Sport for Life Physical Literacy Project</b>	<b>Recreation &amp; Community Engagement</b>
Deliverables to date include: developed a tool to highlight milestones and deliverables, partnered with SD42 for the coaches mentoring elementary school teachers project.	50% In Progress Q4 2021

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**Provide innovative physical literacy and active programming for infant to 6 years through direct delivery and community partnerships. Focus on parent participation and preschool programming**

**Recreation & Community Engagement**

Developed new programming including:

Active Start- Physical Literacy and

Parent & Child Preschool soccer.

Developed a partnership with Golf BC for Spring Break camps, Yennadon Annex AKC and Summer Camps; unable to deliver due to Covid-19

25%  
In Progress  
Q4 2021

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**Build partnerships that support adaptive programming opportunities for all ages and abilities**

**Recreation & Community Engagement**

Partnered with Canucks Autism Network for aquatic lesson delivery. Implementation on hold due to Covid-19.

25%  
In Progress  
Q4 2021

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**Implement a Booth In a Box (resource kit for special events)**

**Agricultural Advisory Committee**

Planning ongoing. Based on Public Health orders this will resume in 2021

25%  
In Progress  
Q4 2021

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**Support the development of Community Gardens in the City of Maple Ridge**

**Agricultural Advisory Committee**

Research ongoing

20%  
In Progress  
Q4 2021

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**Review Heritage Incentives - explore incentives for heritage property owners, to encourage tangible recognition and conservation of local heritage assets**

**Community Heritage Committee**

Consultant presented background report to Council. Next step is to prepare incentives options specific to Maple Ridge for further direction.

60%  
In Progress  
Q4 2021

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**Open Archives Digitization Project (with Clerks Department)**

**Community Heritage Committee**

Early documents (such as the City's first Bylaws) are professional digitized and uploaded to the City's website.

90%  
In Progress  
Q4 2021

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**Initiate Kanaka Creek Regional Park new interpretive art mural project. New partnership opportunity with Metro Vancouver, KEEPS, SD42, Kwantlen First Nation and Pacific Parklands Foundation**

**Recreation & Community Engagement**

The new public artwork will be located on the fish fence at 240 Street bridge.

25%  
In Progress  
2021-2022

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**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**

**Economic Development**

Covid-19 prevented festivals.

0%  
Deferred  
Q4 2022

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**Support internal (PRC/Communications) departments on marketing, planning and execution of 2020 BC Summer Games**

**Economic Development**

2020 BC Summer Games were cancelled.

0%  
Deferred  
Q4 2024

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**Review delivery of Development Services Customer Counter**

**Building**

Cross training will be ongoing

30%  
In Progress  
Ongoing

# 2021 Community Pride & Spirit Work Plan

Initiate Kanaka Creek Regional Park new interpretive art mural project. New partnership opportunity with Metro Vancouver, KEEPS, SD42, Kwantlen First Nation and Pacific Parklands Foundation	2021-2022
Review delivery of Development Services Customer Counter	Ongoing
Supported Arts Council through restructuring of Art Gallery program	Q1 2021
Complete an accessibility audit of the Maple Ridge Leisure Centre through the Rick Hansen Foundation	Q1 2021
Hold Annual Heritage Awards event during Heritage Week (third week in February).	Q1 2021
Successfully supported the Senior's Network in applying for New Horizons funding, Community Based COVID Response project (\$25,000), to support isolated seniors in acquiring and using technology.	Q1 2021
Develop best practices for departments relating to electronic versus hard-copy archives	Q1 2021
Update the Council Procedures Bylaw to reflect the recommendations of current Council	Q1 2021
Onboard and recruit for new Committees of Council as identified in the Committee Review	Q1 2021
Deliver the ICF Smart 21 Global Summit in conjunction with the Township of Langley	Q1 2021
Review and update organizational and strategic performance metrics	Q1 2021
Develop and implement a communications plan that informs residents on the construction and planning of the new Albion Community Centre	Q1-Q4 2021
Implement permanent changes to operating season for the Hammond Outdoor Pool, pending funding	Q2 2021
Identify and address challenges that are preventing various high-barrier groups from developing physical literacy skills and getting adequate levels of physical activity	Q2 2021
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	Q2 2021
Increase opportunities for female participation in sport for ages 14Y-18Y	Q2 2021
Deliver 3 online fundamental movement skill lessons for the Maple Ridge Community	Q2 2021
Participate on the 2020 Maple Ridge Legacy Committee in the distribution of funds to local sport and community ventures.	Q2 2021

<b>Implement new aquatic programming and volunteer opportunities aligning with industry standards for swim lessons and pre-requisite lifeguarding courses</b>	<b>Q2 2021</b>
<b>Review Community Heritage Commission Heritage Plan and create new Heritage Plan</b>	<b>Q2 2021</b>
<b>Identify and relocate archived Council and Committee minutes, agendas, and bylaws to be stored safely and securely (off-site if applicable and funded)</b>	<b>Q2 2021</b>
<b>Explore opportunities to increase eco-tourism</b>	<b>Q2 2021</b>
<b>Reorganize delivery of Development Services Customer Counter</b>	<b>Q2 2021</b>
<b>Host Active Agers event in partnership with Senior Network Planning Table and MACAI</b>	<b>Q3 2021</b>
<b>Support in the planning of a celebratory event to announce the recipients of the Legacy Fund</b>	<b>Q3 2021</b>
<b>Complete the following actions 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 the 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.</b>	<b>Q3 2021</b>
<b>Host active agers event in partnership with Senior's Network Planning Table and MACAI</b>	<b>Q3 2021</b>
<b>Update Council on Heritage Incentive Initiative</b>	<b>Q3 2021</b>
<b>Amend Unsightly Premises Bylaw</b>	<b>Q3 2021</b>
<b>Review intranet platform and develop recommendations for enhanced employee engagement and interaction</b>	<b>Q3 2021</b>
<b>Manage the neighbourhood consultation for the replacement of five playground structures at Albion Park, Camwood Park, Westview Park, Country Lane North Park and Thornhill Park</b>	<b>Q4 2021</b>
<b>Review and revise the Park Gift Program to update the park furnishings and amenity options available for gifting and update the associated costs</b>	<b>Q4 2021</b>
<b>Complete actions identified for 2020 &amp; 2021 in support of the Sport for Life Physical Literacy Project</b>	<b>Q4 2021</b>
<b>Provide innovative physical literacy and active programming for infant to 6 years through direct delivery and community partnerships. Focus on parent participation and preschool programming</b>	<b>Q4 2021</b>
<b>Build partnerships that support adaptive programming opportunities for all ages and abilities</b>	<b>Q4 2021</b>
<b>Complete operational requirements to ensure a successful opening of the new Albion Community Centre</b>	<b>Q4 2021</b>
<b>Pilot a multigenerational mentorship program to improve well-being of older adults and support youth development.</b>	<b>Q4 2021</b>



<b>Develop and complete up to four new public art commissioning projects for approved sites, Planning Department developments and Metro Vancouver Regional Parks</b>	<b>Q4 2021</b>
<b>Review and update next five year plan for public art and public art policy</b>	<b>Q4 2021</b>
<b>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 to offer safe pandemic friendly experiences</b>	<b>Q4 2021</b>
<b>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)</b>	<b>Q4 2021</b>
<b>Support a grand opening event at the Albion Community Centre</b>	<b>Q4 2021</b>
<b>Host a community special event to celebrate the 20th Anniversary of the Greg Moore Youth Centre.</b>	<b>Q4 2021</b>
<b>Implement a Booth In a Box (resource kit for special events)</b>	<b>Q4 2021</b>
<b>Support the development of Community Gardens in the City of Maple Ridge</b>	<b>Q4 2021</b>
<b>Update Heritage documentation such as the Heritage Register</b>	<b>Q4 2021</b>
<b>Review Heritage Incentives - explore incentives for heritage property owners, to encourage tangible recognition and conservation of local heritage assets</b>	<b>Q4 2021</b>
<b>Open Archives Digitization Project (with Clerks Department)</b>	<b>Q4 2021</b>
<b>Initiate Business Walks Week</b>	<b>Q4 2021</b>
<b>Continue to develop two key placemaking events in collaboration with community partners and stakeholders (Glow Maple Ridge; Car-free Day)</b>	<b>Q4 2021</b>
<b>Develop a new Farm to Fork Event</b>	<b>Q4 2021</b>
<b>Support the Albion Community Centre Grand Opening</b>	<b>Q4 2021</b>
<b>Develop new Parks, Recreation &amp; Culture Master Plan</b>	<b>Q4 2022</b>
<b>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</b>	<b>Q4 2022</b>
<b>Support internal (PRC/Communications) departments on marketing, planning and execution of 2020 BC Summer Games</b>	<b>Q4 2024</b>

# Natural Environment Progress Report

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**Work with IT to obtain GIS student work to complete street tree and park inventory**

Employment contract with GIS student fulfilled. Tree and park inventory work complete.

**Parks, Facilities & Open Space**

100%  
Complete

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**Obtain permit from the Ministry of Environment to initiate a geese control program at Whonnock Lake Park**

Water quality in 2020 met Fraser Health standards. Geese population decreased without active control program. Population monitoring program in place.

**Parks, Facilities & Open Space**

100%  
Complete

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**Initiate a plan to control beaver activity at Whonnock Lake in order to better control the lake level throughout the year**

Lake recreation water level achieved through incremental release of water at the dam between July and September. Implemented an annual monitoring program.

**Parks, Facilities & Open Space**

100%  
Complete

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**Develop recommendations for reductions in taxation to make Maple Ridge more hospitable for farmers**

Reduced taxation rate adopted.

**Agricultural Advisory Committee**

100%  
Complete

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**Create road map that includes agri-tourism locations, dyke network and cycling routes**

Brochures available at several locations throughout Maple Ridge.

**Economic Development**

100%  
Complete

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**Develop and deploy the 'Keep Wildlife Wild' campaign**

Working in conjunction with the Bylaws and Parks department, including a collaboration with the local Bear Aware Information Officer and ARMS, we deployed direct mail assets with the tax notice and launched videos on social media to address wildlife interactions in the urban interface.

**Corporate Communications**

100%  
Complete

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**Update report to Council on potential options for OCP Aquifer Mapping**

Resolution to amend OCP aquifer map and provide Council with alternative options.

**Environmental Advisory Committee**

100%  
Complete

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<b>Develop a survey and determine whether the Tree Protection and Management Bylaw requires further updates</b>	<b>Environmental Advisory Committee</b>	100% Complete
Completion of survey, reporting out to Council and update to Tree Bylaw due December 2020.		
<b>Initiate Tree Survey to permit applicants to determine updates to Tree Bylaw or process</b>	<b>Environmental Advisory Committee</b>	100% Complete
Completed with report and presentation to Council. Direction by Council for staff to provide update and Bylaw Amendments to Council.		
<b>Update report to Council on Aquifer and Groundwater OCP and Mapping options</b>	<b>Environmental Advisory Committee</b>	100% Complete
Report and presentation provided to Council. Decision to update municipal website and continue to support sensitive groundwater policy but do any mapping updates on municipal website, not in OCP.		
<b>Establish new EAC Sub-Committees for Green Infrastructure, Ecological Network Management Strategy, and Communications</b>	<b>Environmental Advisory Committee</b>	80% In Progress
Chair and vice chair along with potential candidates selected to support EAC Sub-Committees. Emphasis on balanced representation from Community. Endorsement by Council required.		
<b>Develop a Scoping Report for Ecological Network Management Strategy</b>	<b>Environmental Advisory Committee</b>	25% In Progress
EAC Sub-Committee recruitment from professional community. Scoping report for Council's consideration to determine next steps. Strategic objectives and work plan being developed		
<b>Coordinate RMRS Board and City Staff meetings</b>	<b>Recycling</b>	100% Complete
RMRS Board and City Staff meetings planned. Report to Council in October 2019 (Waste Reduction Week)		
Ongoing deliverable		
<b>Provide information and statistics for Greenhouse Gas reports - RecycleBC contract reporting requirements</b>	<b>Recycling</b>	100% Complete
City of Maple Ridge Corporate Support Coordinator and Society compiled data and reported GHG statistics to GFL environmental & RecycleBC		

<b>Host Household Hazardous Waste Round-up Day</b> Took place on Saturday, September 19, 2020	<b>Recycling</b> 100% Complete 2020
<b>New identified priorities (when approved by Council)</b> Presentation by AAC Chair to Council upcoming, priorities to be determined then and with 2021 Business Planning process.	<b>Agricultural Advisory Committee</b> 25% In Progress Q4 2020
<b>Develop a Community Greenhouse Gas Emissions Strategy for Council consideration</b> Produced a report identifying actionable options for Council consideration.	<b>Corporate Planning &amp; Consultation</b> 95% In Progress Q4 2020
<b>Undertake annual review of recycling service areas to identify need for expansion</b> Density insufficient to warrant expansion.	<b>Recycling</b> 10% Delayed 2021
<b>Review of Extended Producer Responsibility (EPR) programs</b> Commercial packaging, products with expiry dates, textiles. Society provided a number of Strategic Planning Committee reports to council for future planning and discussion.	<b>Recycling</b> 25% In Progress 2021
<b>Develop detailed strategy to work with RecycleBC contracted services</b> Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction.	<b>Recycling</b> 25% In Progress 2021
<b>Develop options for potential depot facility re-design plans</b> Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction.	<b>Recycling</b> 25% In Progress 2021
<b>Complete Integrated Stormwater Management Plans for watersheds covering 90% of the urban area</b> South Alouette & Kanaka ISMP submitted to Council in March. North Alouette, Blaney Bog & Fraser River ISMP final draft complete, consultation in fall 2020. Report back to Council.	<b>Engineering</b> 80% In Progress Q2 2021

<b>Develop a strategic framework and recommendations for implementation for Council's consideration on potential lessons, challenges, and opportunities associated with a Green Infrastructure Management Strategy</b>	<b>Environmental Advisory Committee</b>	50%
Scoping Report endorsed by Council Nov 2019. RFP completed and consultant hired to lead GI study. EAC GI Sub-Committee and Municipal Task Force Created. Update to Council November 2020.		In Progress Q2 2021
<b>Develop a scoping report for a Municipal Ecological Network Management Strategy for consideration by Council</b>	<b>Environmental Advisory Committee</b>	10%
Scoping report to be provided for Council's consideration in Q2 by EAC and staff liaison.		In Progress Q2 2021
<b>Develop a scoping report for a Municipal Environmental Communications Strategy for consideration by Council</b>	<b>Environmental Advisory Committee</b>	25%
Ongoing initiatives to provide clarity on environmental review process, including videos, handouts, on line permit tools, and stewardship outreach initiatives.		In Progress Q3 2021
<b>Improve awareness and preparedness of Maple Ridge agriculture with regard to climate change</b>	<b>Agricultural Advisory Committee</b>	25%
Research and Planning ongoing. Based on Public Health orders this will resume in 2021		In Progress Q4 2021
<b>Develop recommendations for reductions in water metering rates to make Maple Ridge more hospitable for farmers</b>	<b>Agricultural Advisory Committee</b>	25%
Research on other municipalities in the region to determine if reductions are being applied elsewhere.		In Progress Q4 2021
<b>Develop recommendations regarding land use and site coverage for agricultural zoned properties</b>	<b>Agricultural Advisory Committee</b>	25%
Research ongoing		In Progress Q4 2021
<b>Review and establish priorities for new projects in the development and implementation of the Agricultural Plan</b>	<b>Agricultural Advisory Committee</b>	20%
Results will be reported to Council.		In Progress Q4 2021

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**Review Soil Deposit Bylaw (one year review)**

Process enough Soil Permits to gauge effects of Bylaw.

**Planning**  
0%  
Deferred  
Q4 2021

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**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.

**Economic Development**

0%  
In Progress  
Q4 2021

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**Collaborate with Creative BC to create clean power resources interactive map**

Project is just getting off the ground and will continue into 2021.

**Economic Development**

15%  
In Progress  
Q4 2021

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**Implement new electronic homeowner grant program in partnership with the Ministry of Finance**

Pending update from the Ministry on how the transition will proceed.

**Finance**  
0%  
Not Started  
Q4 2021

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**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.

**Recycling**  
25%  
Deferred  
2022

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**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 Ale Trail. Maple Ridge is no longer part of the Circle Farm Tour.

**Economic Development**

50%  
In Progress  
Q4 2022

# 2021 Natural Environment Work Plan

<b>Undertake annual review of recycling service areas to identify need for expansion</b>	2021
<b>Review of Extended Producer Responsibility (EPR) programs</b>	2021
<b>Develop detailed strategy to work with RecycleBC contracted services</b>	2021
<b>Develop options for potential depot facility re-design plans</b>	2021
<b>Contract offer deferred by RecycleBC in consultation with the Ministry of Environment</b>	2022
<b>Provide one year Update regarding Electrical Vehicle (EV) Charging Stations for new Apartment construction including recommendations on further ways to increase environmental sustainability</b>	Q1 2021
<b>Review Step Code options</b>	Q1 2021
<b>Revise Tree Bylaw Amendment</b>	Q2 2021
<b>Revisit Backyard Chickens Bylaw</b>	Q2 2021
<b>Complete Integrated Stormwater Management Plans for watersheds covering 90% of the urban area</b>	Q2 2021
<b>Review residential stormwater management practices to determine efficiency and potential improvements and enhancements</b>	Q2 2021
<b>Develop a strategic framework and recommendations for implementation for Council's consideration on potential lessons, challenges, and opportunities associated with a Green Infrastructure Management Strategy</b>	Q2 2021
<b>Develop a scoping report for a Municipal Ecological Network Management Strategy for consideration by Council</b>	Q2 2021
<b>Conduct Scoping Report for Ecological Network Management Strategy</b>	Q2 2021
<b>Develop an EMS Communications Strategy</b>	Q3 2021
<b>Review Water Metering for Farms</b>	Q3 2021
<b>Develop a scoping report for a Municipal Environmental Communications Strategy for consideration by Council</b>	Q3 2021
<b>Conduct Green Infrastructure Strategic Framework Study and implement recommendations</b>	Q3 2021
<b>Conduct Scoping report for Communications Outreach</b>	Q3 2021



<b>Explore the potential of Maple Ridge becoming an official 'Bee City'</b>	<b>Q4 2021</b>
<b>Improve awareness and preparedness of Maple Ridge agriculture with regard to climate change</b>	<b>Q4 2021</b>
<b>Develop recommendations for reductions in water metering rates to make Maple Ridge more hospitable for farmers</b>	<b>Q4 2021</b>
<b>Develop recommendations regarding land use and site coverage for agricultural zoned properties</b>	<b>Q4 2021</b>
<b>Review and establish priorities for new projects in the development and implementation of the Agricultural Plan</b>	<b>Q4 2021</b>
<b>Implement the EMS Strategy</b>	<b>Q4 2021</b>
<b>Initiate Agricultural Committee Work Projects 2021 - Agricultural Land Trust Feasibility Study</b>	<b>Q4 2021</b>
<b>Review Soil Deposit Bylaw (one year review)</b>	<b>Q4 2021</b>
<b>Increase marketing of eco-tourism opportunities such as Indigenous Walking Tours, wildlife viewing, Parkbus BC Shuttles and Car Free Day</b>	<b>Q4 2021</b>
<b>Collaborate with Creative BC to create clean power resources interactive map</b>	<b>Q4 2021</b>
<b>Implement new electronic homeowner grant program in partnership with the Ministry of Finance</b>	<b>Q4 2021</b>
<b>Develop Sanitary Sewer Inflow &amp; Infiltration Reduction Strategy</b>	<b>Q4 2021</b>
<b>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</b>	<b>Q4 2022</b>

# Growth Progress Report

## **Initiate a design process for trail development along 252 Street from 124 to 128 Avenue as requested by the Haney Horsemen Association**

Preliminary trail design shared with Haney Horsemen Association for input into next steps for partnership.

**Parks, Facilities & Open Space**

100%  
Complete

## **Review opportunities to provide additional dog off-leash areas and amenities**

New dog off-leash park provided at Beckett Park. Survey of dog-off leash park amenities complete.

**Parks, Facilities & Open Space**

100%  
Complete

## **Conceptual design, community engagement process and development of a new park in SW Haney area (St. Anne's site)**

Park concept was developed with neighbourhood input in 2019. Site remediation and park construction complete summer 2020.

**Parks, Facilities & Open Space**

100%  
Complete

## **Complete Leisure Centre pool renovations and change room and lobby upgrades**

Renovations completed in January 2020. Facility re-opened in February.

**Parks, Facilities & Open Space**

100%  
Complete

## **Review Sport facilities upgrades as identified by BC Games Society to support events to be hosted in 2020**

Review completed January 2019. Beach volleyball design underway. MRSS running track line painting and inside curbing deficiencies addressed.

**Parks, Facilities & Open Space**

100%  
Complete

## **Conduct a review of facility venues for the 2020 BC Summer Games**

Develop an operational plan to meet venue competition maintenance requirements with input from sport representatives. BC Summer Games postponed to 2024.

**Parks, Facilities & Open Space**

100%  
Complete

## **Revise cemetery bylaws, fees and charges to reflect the proposed changes in the cemetery expansion**

New Cemetery Bylaw adopted in January 2020 and former bylaw was repealed.

**Parks, Facilities & Open Space**

100%  
Complete

<b>Re-pipe boiler room hot water heating system at the Randy Herman Building</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Replace water mains, piping and pressure valves in the Randy Herman Building and at the Greg Moore Youth Centre</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Install new communicaitons fibre in Memorial Peace Park</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Install a new heat pump for Leisure Centre Competition Pool</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Upgrade Randy Herman 2nd Floor – Power and Data</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Renovate Building Department area including front counter, offices and workstations</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>Complete The ACT Arts Centre - Theatre sound system audit</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete
<b>New Water Main at AIR</b> Complete	<b>Parks, Facilities &amp; Open Space</b> 100% Complete

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**Complete 248 Street and 108 Avenue parkland acquisition and house demolition**

Complete

**Parks, Facilities & Open Space**

100%

Complete

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**Conduct a community child care needs assessment to develop an action plan**

Results of the needs assessment and action plan presented to and endorsed by Council in Q2.

**Recreation & Community Engagement**

100%

Complete

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**Evaluate operating models for the Albion Community Centre for Council's consideration**

Resolution Carried from Feb 25 Council: Staff to move forward with a City Service model complemented by partnerships.

**Recreation & Community Engagement**

100%

Complete

---

**Implement priority strategies from the Age Friendly action plan**

Deliverables to date include: a pedestrian safety and walkability audit to support seniors in the town centre, a seniors mapping application highlighting local services and emergency. Housing needs assessment and workshop planning underway.

**Recreation & Community Engagement**

100%

Complete

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**Secured lease for private land in order and supported construction of Commuter Parking Lot**

Item completed.

**Civic Property**

100%

Complete

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**Identify and implement a bulk-scanning solution**

This deliverable is on hold pending the renovation of the copy room.

**Legal and Legislative Services**

0%

Delayed

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**Initiate Detached Garden Suite (DGS) Pilot Project Process**

Council requested that a DGS Pilot Project process be prepared following report back on options to expand City's existing DGS regulations.  
Two pilot projects are anticipated.  
Tours anticipated.

**Planning**

100%

Complete

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**Environmental Advisory Committee 2019 –update to Council**

Prepare Council update report.  
Council received for information.

**Planning**

100%

Complete

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**Initiate Detached Garden Suites discussion paper**

Discussion Paper completed.  
Community Consultation.  
Consultation Report.  
Found Milestone: Outline Pilot Project process and Lookbook concept.  
DGS Pilot Project Phase 1.  
DGS Pilot Project Tours.  
Council Consideration of Bylaw Amendments.

**Planning**  
100%  
Complete

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**Review Maple Ridge Development Permit Delegation Bylaw**

Delegation of increased DP authority to Director of Planning.

**Planning**  
100%  
Complete

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**Provide update to Council on Commercial and Industrial Strategy: Commercial Lands Update**

Commercial and Industrial Strategy: Employments Lands Update

**Planning**  
100%  
Complete

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**Develop mini Visitor Centres in new locations such as the Chamber, Golden Ears Park and recreation centres**

Five new mini visitor centres were developed.

**Economic Development**  
100%  
Complete

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**Provide leadership and support to Metro Vancouver's Regional Prosperity Initiative**

Ongoing and regular participation in REPAC (Regional Economic Prosperity Advisory Committee) is occurring.

**Economic Development**  
100%  
Complete

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**Coordinate and install industrial directional and entrance Signage Program to increase visibility and profile of business areas**

MOTI installed new highway directional signage on Lougheed Highway for the Albion industrial area.

**Economic Development**  
  
100%  
Complete

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**Conduct market research and leverage Maple Ridge's natural, cultural and other amenities to create new products (e.g. BC Ale Trail marketing) to promote visitor spending and economic development**

**Economic Development**

Created two new products - the Ale Trail brochure and the cycling map.

100%  
Complete

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**Develop Tech Attraction Strategy - (Project was collaborative with Fraser Valley communities and supported by 50% federal funding)**

**Economic Development**

Council Report Nov 2020. Create Marketing Collateral to support implementation in 2021.

100%  
Complete

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**Update Creative BC locations database**

**Economic Development**

Ongoing.

100%  
Complete

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**Collaborate with BIA and Chamber on "Open for Business" lists and Virtual Town Hall to launch a safe restart**

**Economic Development**

COVID-19 initiatives.

100%  
Complete

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**Develop marketing assets for the Town Centre Visioning project**

**Corporate Communications**

Worked with the Planning Department to deploy a community engagement program for the Town Centre Visioning that was consistent with the Public Health Orders.

100%  
Complete

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**Conduct HR Recruiting software replacement - the current solution is deemed inadequate and causing operational issues, so the move to a new solution was escalated to this year**

**Information Technology**

100%  
Complete

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**Work with CMT to develop and adopt an updated fibre strategy**

**Information Technology**

Went to market in 2019 to see if the City could attract a partner to assist in the next phase of our fibre strategy. The RFEI did not attract viable submissions for a partner. Looking to go back to market to find a consultant to support staff in maximizing the value of our corporate fibre/wireless/infrastructure assets and moving forward with an updated strategy.

Delayed

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**Participate in the corporate wide initiative to scope a corporate Asset Management solution**

**Information Technology**

In Progress

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**Relocate Operations server room- Work with Facilities to relocate servers and cabling at Operations**

**Information Technology**

Waiting for Facilities.

In Progress

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**Migrate Online Forms from Civic Plus to Laserfiche Forms**

**Information Technology**

Due to minor security violation by the City's website provider that was quickly rectified, it was determined that it was necessary to migrate corporate forms to an on-premise solution.

100%  
Complete

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**Develop a new tool to automate the process of applying for land and building development permits and applications. Open Government – Hand Holder Application**

**Information Technology**

A vendor was selected and the project is progressing.

In Progress

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**Create integrated Parks and Security Radio System**

**Information Technology**

Incorporate Greg Moore Youth, Leisure Centre, Parks and Security radios into the City radio infrastructure as part of the Community Social Safety Initiative.

100%  
Complete

Currently configuring and implementing solution.

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**Migrate sanitary asset data and records from Auto CAD to GIS for asset management program**

**Information Technology**

Due to GIS staffing limitations project completion wasn't possible. Will restart project once GIS position filled.

Delayed

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**Execute Open Government multi-year work plan**

**Information Technology**

The Open Government portal went live in October of 2017. We continue to progress through the work plan, delivering several new applications, datasets and dashboards this year. Examples include Public Safety, HR, Fire and CMT dashboards and infographics.

100%  
Complete

<b>Work with staff and the Technology Task Force to explore opportunities for a Technology Hub in South Park</b>	<b>Information Technology</b>
Initial discussions have occurred; however, direction is needed from CMT to proceed.	Deferred
<b>Support the City's liaison to the Executive Board of Directors responsible for the 2020 Summer Games, as it relates to technology enablement. Determine IT support needs</b>	<b>Information Technology</b>
Project delayed due to uncertainty around the timing and scope of the event.	Delayed
<b>Further enhance security policies, practices and procedures through a formalized security group</b>	<b>Information Technology</b>
In progress. The security group was formed in 2016. This group completed a rework of the City's DMZ infrastructure. A new security policy has been rewritten and is going through final reviews. Security policy will be completed this year. Mandatory one-hour security training for all staff will be conducted in 2020.	In Progress
<b>Work with Legislative Services to scope out software to manage Council agendas, videos, resolutions, minutes, reporting, etc. that integrates with our current infrastructure</b>	<b>Information Technology</b>
SharePoint Solution Developed.	100% Complete
<b>Move Online Service (Action) Requests from Amanda to Tempest - Action Request System</b>	<b>Information Technology</b>
Currently re-examining the suitability of migrating to Tempest, and planning to investigate other solutions. Due to latest technology changes we are looking at alternate possibilities.	Deferred
<b>Refresh corporate cellular devices from Rogers to Bell</b>	<b>Information Technology</b>
Currently replacing all corporate cellular devices.	100% Complete
<b>Replace 85% of the existing server infrastructure as they are end of life</b>	<b>Information Technology</b>
Replacing new servers in production.	In Progress



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**Deploy Office 365 - This project will include a corporate wide office productivity audit to mitigate cost increases**

**Information Technology**

In progress. Plan changed to deploy O365 to all municipal staff due to COVID19.

In Progress

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**Deploy fibre to service Memorial Peace Park and onto 224 Street to facilitate enhanced technology delivery and further support of community amenities and events**

**Information Technology**

100%  
Complete

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**Consolidate enterprise applications into a single database platform (Tempest, Amanda, Crystal Reports, Cemetery, GIS, Hyperion, ROSS Financials, Empath, Citrix, etc.)**

**Information Technology**

In progress. This is a multi-year project. All databases except Payroll and Amanda have been migrated to SQL. Payroll will be completed this year. Amanda will be migrated during Version 7 upgrade.

In Progress

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**Complete cable plant upgrade for Leisure Centre**

**Information Technology**

In progress. Continue to work with Facilities to complete the re-cabling of Leisure Centre. Cable standards complete. Re-cabling of the lower floor of the Leisure Centre will be carried out as part of the renovation project. The upper floor will be a separate piece of work commissioned after the renovation. Waiting on Facilities.

In Progress

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**Complete cable plant upgrade for Operations**

**Information Technology**

In progress. We continue to work with Facilities to move forward re-cabling the Operations building. Received drawings. Waiting for Facilities.

In Progress

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**Redesign Laserfiche Collaboration structure**

**Information Technology**

Serious performance and functional issues with the collaboration environment required a redesign.

In Progress

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**Rebuild SQL Server Environment**

**Information Technology**

Infrastructure changes required a rebuild of the failover database environment. Waiting for new servers to come online.

In Progress

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**Implement Web Page Design, Content Management System****Information Technology**

In Progress. Still in early stages. Currently collecting requirements for the content management system which will also be used for managing Open Government Flow charts and FAQs for the chat bot. IT to support Communications when required.

In Progress

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**Create an application similar to What's Happening Around Me? - designed to support Seniors' and access to the resources they need -Open Government - Seniors' Local Resources Map (New Application/Tool)****Information Technology**

Some final changes to the application are still needed, as well as acceptance testing.

100%  
Complete

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**Support the implementation of cloud-based scheduling software for Parks and Recreation (children, youth and aquatics). Configure interface to support automating timesheet process****Information Technology**100%  
Complete

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**Review replacement of enterprise applications: HRIS, Financial and Asset Management****Information Technology**

In progress. We have had very little traction on this project. Developed a scope of work to hold a staff workshop to set a path forward. Workshop had to be rescheduled due to illness of consultant. Scoping and requirements gathering planned start 2021.

Not Started

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**Reclaim data and integrate into corporate infrastructure - Reclaim data from various departments maintained on spreadsheets and/or access databases****Information Technology**

In progress. This is a multi- year project and the first year will be primary composed of information gathering.

In Progress

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**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****Information Technology**

Going to third party vendor for Policy and Procedures Templates

Not Started

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**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****Information Technology**

In progress. Finance front counter has been completed. Leisure Centre and Building are ready to go when renovations are complete.

In Progress

<b>Replace backup target</b>	<b>Information Technology</b> 100% Complete
<b>Enhance primary storage</b> Additional primary, fast storage was required due to growth. Part of the server roll-out.	<b>Information Technology</b>  In Progress
<b>Review and remediate IT security</b> In progress. This is part of our annual security review and remediation by outside parties. Delayed due to COVID19.	<b>Information Technology</b>  Delayed
<b>Implement software that allows fire fighters to conduct inspections using an application on a tablet</b> <b>-Inspections for Fire Department (Mobile)</b>	<b>Information Technology</b>  100% Complete
<b>Install AV upgrades for Operations’ Meeting and Staff rooms, as well as Tower Staff rooms</b> In progress. This is a multi-year project. HR and Fire were completed in 2018. City Hall and Tower Completed 2020. Working on Operations.	<b>Information Technology</b>  In Progress
<b>Enhance internal controls when staff are performing upgrades and maintenance on internal systems -Active Directory Permission Tracking Application</b> Not Started	<b>Information Technology</b>  Not Started
<b>Prospero Scoping - Scoping Tempest to determine feasibility of migrating permit and building infrastructure from Amanda to Tempest Prospero System</b> Delayed due to AMANDA 7 Upgrade slated for 2021.	<b>Information Technology</b>  Delayed

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**Install and configure scanning hardware/software to facilitate bulk scanning****Information Technology**

Delayed due to lack of resources in Clerks.

Deferred

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**Develop additional telecom tower arising out of our RFP process looking at City lands -City Telecom Tower****Information Technology**

On Hold. Staff needs to get up to speed on this project and review the work that has been done to date before proceeding further.

Deferred

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**Evaluate Electronic Forms and Signatures in Laserfiche****Finance**

Ongoing. Procurement has successfully migrated some forms to Laserfiche. 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 .

In Progress

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**Conduct an RFP for Audit Services****Finance**

An RFP was issued in August with contract to be awarded in the 4th quarter following Council approval

100%  
Complete

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**Actively support the Planning Department area planning initiatives including NE Albion Land Use Concept, Port Haney Visioning, Albion Flats Land Use Concept, and Yennadon Lands Concept Planning Process****Engineering**

Engineering, infrastructure and technical input.

80%  
In Progress

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**Develop a policy to identify appropriate site and driveway access with respect to land use and fronting roadway classification****Engineering**

Complete

100%  
Complete

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**Participate in the implementation of an e-procurement solution with the Purchasing Department****Engineering**

Complete.

100%  
Complete

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**Develop Traffic Models for current and future years to measure performance of key intersections and major road corridors**

**Engineering**

Complete

100%  
Complete

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**Collect traffic data to monitor city-wide traffic growth and capacity requirements of arterial and major collector roads**

**Engineering**

Complete

100%  
Complete

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**Conduct warrant analysis to determine signalization requirements and crosswalks treatments**

**Engineering**

Complete

100%  
Complete

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**Update Works and Services Agreement template**

**Engineering**

Preliminary Framework complete - will be included in Review of development process.

100%  
Complete

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**Expand Engineering Development webpage**

**Engineering**

Complete - coninture regular improvements.

100%  
Complete

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**Provide drinking water system fire flow information for fire suppression system designers**

**Engineering**

Complete

100%  
Complete

<b>TransLink Initiatives – Mobility Pricing, planning for B-Line rapid transit and development of Area Transport Plan</b>  B-Line construction in progress, opening spring 2020. Area Transport Plan in progress.	<b>Engineering</b>  100% Complete
<b>Work with TransLink on an Area Transport Plan to develop a multi-modal transportation plan</b>  Final Area Transport Plan presentation by TransLink on October 8, 2019 Council Workshop.	<b>Engineering</b>  100% Complete
<b>Update development security cost estimate spreadsheet</b>  Complete	<b>Engineering</b>  100% Complete
<b>Analyze water distribution system to review optimization of pressure reducing stations may be abandoned while maintaining existing service levels</b>  Complete	<b>Engineering</b>  100% Complete
<b>Develop updated rainfall Intensity-Duration-Frequency curves, taking into consideration the predicted effects of Climate Change</b>  Complete	<b>Engineering</b>  100% Complete
<b>Intersection Traffic Counts and Network Analysis</b>  Complete	<b>Engineering</b>  100% Complete
<b>Conduct Abernethy Way Extension to 256 St - Corridor Alignment Study</b>  Study Complete - report going to Council November 2020.	<b>Engineering</b>  100% Complete

<b>Complete Silver Valley Sewage Servicing Plan</b>	<b>Engineering</b>
Project complete.	100% Complete
<b>Conduct Town Centre Sewage System planning related to diversion at Royal Crescent and 225 Street</b>	<b>Engineering</b>
Project complete.	100% Complete
<b>Complete Silver Valley Water Servicing analysis related to 236 Street pump station operation</b>	<b>Engineering</b>
Project complete.	100% Complete
<b>Propose and develop energy efficient new home program – Maple Ridge Building Better</b>	<b>Corporate Planning &amp; Consultation</b>
Final report published to City website with educational content and summary video	100% Complete
<b>Develop a five year strategic plan to identify long-term planning for police services</b>	<b>Police Services</b>
Altered to three-year strategic plan due to potential separation from Pitt Meadows. Internal and external engagement, community survey launched and multiple SM video engagement for the public.	100% Complete
<b>Develop a Scoping Report for Green Infrastructure</b>	<b>Environmental Advisory Committee</b>
Scoping Report completed and unanimously endorsed. RFP completion and Consultant hired, EcoPlan to lead the discussion/study. Formation of review groups internal Task Force and external Sub-Committee with members from different sectors, disciplines, and private sector.	100% Complete
<b>Participate in the updated Area Transportation Plan for Maple Ridge and Pitt Meadows – Pedestrians, Cycling, Transit</b>	<b>Transportation Advisory Committee</b>
Area Transport Plan presented by TransLink to Council on October 8, 2019	100% Complete

<b>Consider the feasibility of a water-going bus service on the Fraser River, with loading at Hammond Mill and Port Haney Wharf, in cooperation with First Nations Communities (Lower Mainland), TransLink and Metro Vancouver</b>	<b>Transportation Advisory Committee</b>
Conversation with TransLink indicates this would require a regional initiative to move forward. Coordination with the Ports is unlikely. This initiative will be discussed as a potential project for the TransLink 2050 Plan.	100% Complete
<b>Development of an Educational Plan for Active Transportation to Schools</b>	<b>Transportation Advisory Committee</b>
Due to current challenges with pandemic and school reopening, this project appears to be delayed. Limited responses from the School District at this time.	Delayed
<b>Implement Electrical Mechanical Division in-house street lighting, lamp standard inspections and maintenance program</b>	<b>Engineering Operations</b>
To improve the efficiency of maintenance management practices through development of apps and transition to paperless processes. A new street lighting app, field laptops and tablets, new inhouse bucket truck, have all increased efficiencies and response times.	100% Complete
<b>Complete succession planning for Secondary Water Distribution Level 4, Water System Operator</b>	<b>Engineering Operations</b>
The complexity of the CMR 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.	75% In Progress
<b>Continue Pressure Reducing Valve (PRV) Condition Assessment review for all PRV chambers and components located along Dewdney Trunk Road and 232 Street</b>	<b>Engineering Operations</b>
Existing PRV Stations have been assessed for condition and a study was completed to identify possible system modifications. A plan for removing redundant chambers will be established, identifying the level of repairs required based on the need to handle higher water pressures from MetroVancouver. 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.	25% In Progress
<b>Move Online Service (Action) Requests from the Amanda system to a new platform/system as part of organization wide software upgrades</b>	<b>Engineering Operations</b>
Online request tracker app and forms have been implemented and will coordinate with IT for implementation. Project will be considered complete when transition to Amanda 7 has taken place.	0% In Progress



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**Bring New Sign Bylaw to Council**

Bylaw No. 7630-2020 was adopted in spring 2020.

**Building**  
100%  
Complete

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**Determine building bylaw compliance with the Zoning Bylaws expansion of Home Base Business uses**

Reviewed Home Based Zoning Bylaw requirements to ensure compliance with Building Department.

**Building**  
100%  
Complete

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**Scope Tempest requirements for Permit Migration from Amanda to Tempest Prospero System to determine the best methodology and training for moving to a new operating system that will better serve multiple departments**

Required to update current system and will review against current issues to determine if update version has addressed issues with current system.

**Building**  
  
Delayed

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**Establish electronic trade permit process.**

Continues to be the area of highest demand intensity. Continue to look at new ways to improve this process.

**Building**  
100%  
Complete

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**Completion of Maple Ridge Cemetery expansion**

New access off Dewdney Trunk Road, ornamental fencing, parking and horticultural areas complete. Main entry gate and fencing re-established and signage refreshed.

**Parks, Facilities & Open Space**  
100%  
Complete  
-

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**Analyze existing composition model of children's programming including access supports to continue to meet identified needs for program participants and partner agencies**

Increased resources for Active Kids Club (AKC) to support staff and program participants which proved successful. This model will be implemented for future summer programming.

**Recreation & Community Engagement**  
  
100%  
Complete  
-

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**Develop and implement a Recreation Volunteer Program (Leisure Buddies)**

Rebranded the leisure access program and promoted private support worker and support worker (MCFD partnership) opportunities.

Leisure Buddy Program will be transitioned to a youth mentorship model.

**Recreation & Community Engagement**  
100%  
Complete  
-

<b>Support Facilities with the Aquatics renovation and liaise with supporting departments to manage impacts to staff and customers throughout the construction period</b>	<b>Recreation &amp; Community Engagement</b>
MRLC renovation completed and facility reopened Feb 3, 2020	100% Complete -
<b>Work with Economic Development and Planning to support and develop collaborative placemaking activities in line with the Tourism Strategy and Culture Plan by providing public art opportunities for a variety of community partners, including Katzie and Kwan</b>	<b>Recreation &amp; Community Engagement</b>
Taking the priorities in the various strategies, three new public artworks were completed (Leisure Centre; Telosky Stadium Fieldhouse; new poetry stamps on the Lougheed corridor; murals) and new program "Happenings"; activations for a vibrant downtown established in conjunction with Community Safety Initiative; Responsive Neighbourhood Small Grants program revised to support residents and neighbourhoods during Covid-19.	100% Complete -
<b>Work with Police Services to develop, design and provide costings for office moves and renovations</b>	<b>Parks, Facilities &amp; Open Space</b>
Working with Police Services on office move and renovation needs.	10% In Progress Q1 2020
<b>Initiate a call for interested operators and permit food trucks to operate in Maple Ridge Park and Whonnock Lake</b>	<b>Parks, Facilities &amp; Open Space</b>
Covid-19 postponed Expression of Interest. Further research indicates that Mobile food service in parks over the summer is unlikely to fit with vendor business model.	100% Complete Q2 2020
<b>Update the Cemetery webpage and develop a Cemetery Services brochure to include new interment and memorialization options</b>	<b>Parks, Facilities &amp; Open Space</b>
The City's Cemetery webpage has been updated and a new brochure has been completed with updated content guided by the new Cemetery Bylaw adopted in January 2020.	100% Complete Q2 2020
<b>Provide input into the development of an Asset Management strategy led by the Engineering Department</b>	<b>Parks, Facilities &amp; Open Space</b>
Input provided for Phase One, assessing existing maintenance and replacement processes. Awaiting next phase.	50% In Progress Q3 2020
<b>Complete the detailed design and costing for a new squash court at the Leisure Centre</b>	<b>Parks, Facilities &amp; Open Space</b>
Consultant team onboarded to provide detail design services and costing.	25% In Progress Q3 2020

<p><b>Design and construct Fire Hall No. 4, training grounds and IT co-location data centre</b></p> <p>Construction commenced November 2018 and anticipated to be complete October 2020.</p>	<p><b>Parks, Facilities &amp; Open Space</b></p> <p>90%</p> <p>In Progress</p> <p>Q3 2020</p>
<p><b>Manage the design and construction of the MRSS Track Facility Upgrades</b></p> <p>Hammer &amp; Discus facility construction completed in May 2020.</p> <p>Upgraded spectator seating, washrooms and lighting construction commenced Q4 2019 and completion is anticipated for October 2020.</p>	<p><b>Parks, Facilities &amp; Open Space</b></p> <p>90%</p> <p>In Progress</p> <p>Q3 2020</p>
<p><b>Complete a Housing Needs Assessment in compliance with new provincial requirements</b></p> <p>Request for a Council resolution will be brought forward to assist in securing funding and initiation of this requirement.</p> <p>Housing Needs Assessment report.</p>	<p><b>Planning</b></p> <p>25%</p> <p>In Progress</p> <p>Q3 2020</p>
<p><b>Complete MR Leisure Centre building envelope assessment and remediation of exterior cladding</b></p> <p>Work with a structural consultant team to develop exterior cladding specification and cost estimates.</p>	<p><b>Parks, Facilities &amp; Open Space</b></p> <p>50%</p> <p>In Progress</p> <p>Q4 2020</p>
<p><b>Renovate and restore Whonnock Cemetery entrance and public access points</b></p> <p>Entry renovation concept plan developed. Design complete, renovation underway with completion anticipated in Q4 2020.</p>	<p><b>Parks, Facilities &amp; Open Space</b></p> <p>50%</p> <p>In Progress</p> <p>Q4 2020</p>
<p><b>Oversee the design and construction process for the Fourth Ice Sheet addition to the Planet Ice Facility</b></p> <p>Schematic design with stakeholder input is complete. A building assessment of the Planet Ice complex is complete. Lifecycle replacement of the ice plant chillers and emergency replacement of the condenser is underway. Fourth ice sheet next steps pending land exclusion or non-farm use application to ALC.</p>	<p><b>Parks, Facilities &amp; Open Space</b></p> <p>25%</p> <p>In Progress</p> <p>Q4 2020</p>
<p><b>Pilot digital reward/incentive system for youth participants</b></p> <p>Developed criteria for a program to support meaningful acknowledgement of contribution, kudos, milestones, active participation and volunteerism.</p> <p>Program to be piloted in Q4 2020.</p>	<p><b>Recreation &amp; Community Engagement</b></p> <p>80%</p> <p>In Progress</p> <p>Q4 2020</p>

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**Work with MACAI to explore opportunities to develop a community specific asset map highlighting accessible components for Maple Ridge and Pitt Meadows****Recreation & Community Engagement**

Mapping application has been designed in partnership with the Age Friendly Initiative (AFI) Committee and is launching in Q4.

90%  
In Progress  
Q4 2020

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**Undertake Town Centre Area Visioning process**

Public Consultation in progress - Dec 8, 2020 Council Workshop Report

**Planning**  
40%  
In Progress  
Q4 2020

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**Implement Hammond Area Plan: prepare report on options for supporting heritage resources in Heritage Character Area**

Consultant prepared discussion paper.  
Scoping report to be presented to Council.  
Heritage Character Area planning process.

**Planning**  
25%  
In Progress  
Q4 2020

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**Implement the Environmental Management Strategy (EMS) – Green Infrastructure and Natural Asset Management Pilot Project Update**

Research and prepare a policy options report. Update to Council completed Q4 2020.

**Planning**  
100%  
In Progress  
Q4 2020

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**Develop Secondary Suites Discussion Paper**

Discussion Paper completed.  
Consultation Update Report.  
Research Council identified directions and report back.  
Options report on greater registration and accountability mechanisms.  
Report on suites options.

**Planning**  
75%  
In Progress  
Q4 2020

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**Prepare Design Guidelines for the Tri-plex/Fourplex Zone and OCP amendments**

Options report and bylaw preparation.  
Bylaw presentation to Council.  
2nd Reading and Public Hearing.  
Bylaw adopted.  
Prepare Design Guidelines.

**Planning**  
75%  
In Progress  
Q4 2020

<b>Adopt and implement Zoning Bylaw</b>  Technical edits. Bylaw adoption.	<b>Planning</b> 90% In Progress Q4 2020
<b>Support work relating to the legalization of marijuana</b>  Ongoing as senior levels of government develop and implement new policies/directives related to the legalization of cannabis.	<b>Economic Development</b> 65% In Progress Q4 2020
<b>Create COVID-19 website resources for business</b>  Updated as new programs and initiatives evolve.	<b>Economic Development</b> 50% In Progress Q4 2020
<b>Develop and publish Maple Ridge Business "Buzz"</b>  Newsletter originally intended to be published quarterly but extra special editions were created over the course of the pandemic to assist with communications and connectivity.	<b>Economic Development</b> 80% In Progress Q4 2020
<b>Implement Hiring Demand Software - "Vicinity Jobs"</b>  The tool uses a big data approach to analyze multiple regional and national datasets to determine which industries are hiring, the education and skill levels employers are seeking, and the wages and hours being offered. Reports are created quarterly.	<b>Economic Development</b> 75% In Progress Q4 2020
<b>Develop e-commerce pilot program for local business with shopify and digital Main Street</b>  A result of collaboration through the Regional Economic Prosperity Advisory Committee. MOU with other communities signed and ready to start soon.	<b>Economic Development</b> 65% In Progress Q4 2020
<b>Coordinate with Waterworks, Sewerworks, IT, Communications (Fibre Optics) and Roads Utility to replace, repair and install infrastructure along major corridors prior to capital paving</b>  Coordinate with other departments to review works and coordinate with paving schedule and other capital projects to ensure works are completed prior to paving.	<b>Engineering Operations</b> 75% In Progress Q4 2020
<b>Improve permit tracking</b>  Provided to IT for entering into system and developing descriptions for each status type.	<b>Building</b> 90% In Progress Q4 2020

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**Provide access to inspection results online**

Have worked with IT to develop online inspection results. Launched in November.

**Building**  
99%  
In Progress  
Q4 2020

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**Introduce blower door program to Maple Ridge Builders**

Staff certification and equipment has been obtained. Will be releasing to building community in November 2020

**Building**  
90%  
In Progress  
Q4 2020

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**Adjust permit fee process delivery**

Automated online payment processing will be available in response to improve service delivery demands.

**Building**  
95%  
In Progress  
Q4 2020

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**Host Builders Forum**

Meeting with Building Community is organized for November 2020. Forum is intended to update builders on Code and process change as well as receive suggestions and feedback.

**Building**  
75%  
In Progress  
Q4 2020

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**Complete MR Business Centre 3rd Floor – Suite 300 and 320 renovation**

Undertake detailed design and construction

**Parks, Facilities & Open Space**  
25%  
In Progress  
Q1 2021

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**Facilitate and implement programming survey to inform allocation of suitable facility multi-purpose space to best meet community needs at the Albion Community Centre and Leisure Centre**

Staff and community engagement process plan developed in Q2 for implementation in Q4. Survey results will be analyzed and results shared with staff and community 2021 Q1.

**Recreation & Community Engagement**  
0%  
Delayed  
Q1 2021

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**Undertake a summary financial analysis of City-owned Edge Street parking lot to determine potential site yield for future development into parking lot and office structure**

Requests for renderings initiated - awaiting feedback.

**Civic Property**  
25%  
In Progress  
Q1 2021

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**Review Tandem Parking Standards for Multi-Family Development**

Prepared options report outlining opportunities to review Off-Street Parking and Loading Bylaw Standards.  
Council requested more consultation on tandem parking in built projects.

**Planning**  
75%  
In Progress  
Q1 2021

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**Commence Yennadon Land Concept Planning Process - Redesignation of lands at 128/232 for employment use**

Commence Concept Planning Process to explore land use options and redesignate lands for employment use.  
Present concept plan and report.

**Planning**  
75%  
In Progress  
Q1 2021

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**Hold Virtual Business Walks**

A decision was made with agreement by Chamber of Commerce and DMRBIA to delay the business walks to early 2021.

**Economic Development**  
50%  
Delayed  
Q1 2021

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**Conduct a review of the Purchasing Policy**

The review is underway with an intent to take a draft policy to Council in the 4th quarter

**Finance**  
75%  
In Progress  
Q1 2021

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**Develop consolidated Fees & Charges Bylaw**

Initial implementation of the framework bylaw with Recreation Facility fees. Remaining departments to be incorporated through the beginning of 2021

**Corporate Planning & Consultation**  
50%  
In Progress  
Q1 2021

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**Work with IT to develop new technology tools to improve service delivery to our customers (more intuitive website)**

Compiling data to load into system and test system delivery

**Building**  
40%  
In Progress  
Q1 2021

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**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 September 2020.

**Building**  
95%  
In Progress  
Q1 2021

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**Undertake space planning to address needs for Clerks, Administration, Planning and IT departments - Develop design and provide costing****Parks, Facilities & Open Space**

City Hall Administration and Clerks area detailed design and costing is complete. Concept submitted to Planning for review. Developing scope of work for IT Department.

40%  
In Progress  
Q2 2021

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**Construct a new washroom building and caretaker residence at Whonnock Lake Park****Parks, Facilities & Open Space**

Detailed design for buildings and servicing substantially complete and evaluation of cost reduction measures currently underway.

50%  
In Progress  
Q2 2021

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**Manage the design and development for the Albion Community Centre****Parks, Facilities & Open Space**

Detailed design and stakeholder feedback completed Q3 2018. Phase One construction complete Q2 2020. Phase Two construction underway with completion anticipated for Q2 2021.

50%  
In Progress  
Q2 2021

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**Manage the design and construction for the Ridge Canoe and Kayak Facility upgrades at Whonnock Lake****Parks, Facilities & Open Space**

Phase One dock and boathouse platform construction awarded in July 2020. Phase Two Building upgrades and Boathouse to be tendered separately and scheduled to commence following the Phase One completion.

50%  
In Progress  
Q2 2021

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**Explore the Fraser Valley Mountain Biking Association's request for the unauthorized mountain bike trails in the Thornhill area to be sanctioned****Parks, Facilities & Open Space**

Pending a trail use study of the Thornhill area. Proposal received from the FVMBA and trail study underway in Q3 2020.

25%  
In Progress  
Q2 2021

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**Award contract for management of Maple Ridge Business Centre through Request for Proposals process****Civic Property**

Draft document complete - RFP release date moved to 2021.

50%  
Deferred  
Q2 2021

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**Procure appropriate consultant(s) to complete economic analysis and disposition strategy for City's Silver Valley land holdings****Civic Property**

Awaiting proposal from consultant.

30%  
In Progress  
Q2 2021



<b>Albion Flats Area Plan project</b> Concept Plan endorsed by Council. Met with ALC to clarify drainage solution. Commence block exclusion application (if so directed).	<b>Planning</b> 50% In Progress Q2 2021
<b>Develop a scoping report on ecological network management strategies - Environmental Management Strategy Implementation</b> Research and prepare report.	<b>Planning</b> 5% Not Started Q2 2021
<b>Update Draft Building Bylaw</b> Completing draft bylaw to meet new Municipal Insurance Association bylaw criteria. Draft bylaw will go before Council in Q2 2021.	<b>Building</b> 40% In Progress Q2 2021
<b>Complete property information requests</b> Due to Covid-19 closing City Hall, the amount of electronic enquiries has seen a dramatic increase. This has also presented an opportunity for clients that would not typically request information to make an inquiry. Look at ways to provide some of this information in an online format to enhance the information already assessable online.	<b>Building</b> 40% In Progress Q2 2021
<b>Manage the design and construction of two Silver Valley Gathering Places</b> Detailed design for the first Gathering Place is underway with construction anticipated to start Spring 2021, Second Gathering Place to be advanced with area development.	<b>Parks, Facilities &amp; Open Space</b> 25% In Progress Q3 2021
<b>Manage the design and construction for the Hammond Community Centre Upgrades</b> Detailed design, including feedback from stakeholders and community, complete. Preparation of Tender package underway. Construction to commence Q1 2021 and completion anticipated Q3 2021.	<b>Parks, Facilities &amp; Open Space</b> 50% In Progress Q3 2021
<b>Evaluate programs and service levels following Maple Ridge Leisure Centre (MRLC) reopening, focused on customer and staff feedback and industry practices</b> MRLC reopened for 6 weeks and closed due to pandemic. Facility partially reopened in July and minimal programs implemented. Evaluation of programming has shifted to address community need during pandemic and will continue into 2021.	<b>Recreation &amp; Community Engagement</b> 25% In Progress Q3 2021

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**Facilitate in the recruitment, orientation and training of new lifeguard staff in anticipation of the MRLC reopening. Develop an aquatics continuum model incorporating junior lifeguard programs, aquatics volunteer opportunities and advanced leadership training**

**Recreation & Community Engagement**

Developed and completed an aquatics recruitment strategy and created a new aquatics position (Slide attendant) to support operations and serve as a transition between volunteer role and lifeguard/instructor (continuum model).

75%  
Delayed  
Q3 2021

Development of a volunteer program is underway and will be implemented in Covid-19 Phase 4 of Restart Plan.

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**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**

**Civic Property**

Audit to be completed Q4 2020. Item direction contingent on outcomes of Community Development & Enterprise Services Committee.

75%  
In Progress  
Q3 2021

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**Complete the Lougheed Corridor Area Plan**

**Planning**

Area Plan Prioritization discussion.  
present process, study area and engagement options report.  
Background research.  
Community consultation.  
Land Use Concept presentation for endorsement.  
Area Plan approval.

75%  
In Progress  
Q4 2021

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**Initiate and prepare a scoping report, updates to website, including information around development process and environmental review procedures for Environmental Management Strategy (EMS) Communications**

**Planning**

Research and prepare a scoping report.

25%  
Deferred  
Q4 2021

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**Develop a Land Use Contract Elimination Options Report**

**Planning**

Sought Council Direction on Oct 6 2020. Process endorsed Q4 2020.

25%  
In Progress  
Q4 2021

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**Explore alternative options for Maple Ridge Experience Guide in order to create and launch new version for 2020**

**Economic Development**

Did not create a new Experience Guide in 2020 but participated in a shared guide with Pitt Meadows, published by The NEWS. Options will be explored in 2021.

40%  
Delayed  
Q4 2021

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**Work collaboratively with hotels to encourage overnight stays**

Covid-19 prevented this.

**Economic Development**

0%  
Deferred  
Q4 2021

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**Investigate Enterprise CRM and Community Engagement tools for corporate use**

Assists with customer service, produces consistent contact records and reporting functions provide tangible data for reporting outputs and outcomes.

**Economic Development**

35%  
In Progress  
Q4 2021

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**Purchase and implement an e-procurement solution**

IT to Support Purchasing when required

**Information Technology**

Not Started  
Q4 2021

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**Purchase and implement an e-procurement solution**

Capacity constraints have delayed moving forward with this. Will obtain 3 quotes before acquisition and implementation in 2021.

**Finance**

25%  
Delayed  
Q4 2021

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**Complete Fraser River Escarpment Review**

RFP Complete an issued. Award the RFP and begin analysis and study.

**Engineering**

20%  
In Progress  
Q4 2021

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**Assess the cost/benefit of residential water metering in Maple Ridge and consideration of implementation of City-wide program**

Consultant engaged to test Metro Vancouver meter analysis tool.

**Engineering**

35%  
In Progress  
Q4 2021

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**Develop an Asset Management Strategy, Framework, and Plans**

Draft of Phase one has been completed and in review. Evaluating next steps and approach.

**Engineering**

20%  
Delayed  
Q4 2021

<p><b>Explore potential of utilizing RCMP “Post” budget to pay for a mechanic position for RCMP fleet maintenance:</b>  <b>i. Analyze costs being paid out for maintenance costs; ii. Discuss with Operations Center to see if there is space and value to pursue</b></p>	<p><b>Police Services</b></p>
<p>Delayed due to COVID-19. RCMP costs have been reviewed and further exploration with Operations to be done to find out details regarding space and value.</p>	<p>20% Delayed Q4 2021</p>
<p><b>Develop a strategy to address sanitary sewer inflow and infiltration in conjunction with Engineering</b></p> <p>Work plan includes flow monitoring, smoke testing, data collection, modelling and camera inspections to identify areas requiring I&amp;I repairs in support of MetroVancouver mandate.</p>	<p><b>Engineering Operations</b></p> <p>50% In Progress Q4 2021</p>
<p><b>Complete the NE Albion Land Use and Servicing Concept Plan</b></p> <p>North East Albion Concept Plan Endorsed in 2020 and will be included into OCP as a 2021 deliverable</p>	<p><b>Planning</b></p> <p>100% In Progress TBD 2021</p>
<p><b>Strategic Transportation Plan Updates and Consultation with the Committee</b></p> <p>Strategic Transportation Plan project initiation planned for November 2020</p>	<p><b>Transportation Advisory Committee</b></p> <p>Not Started Q2 2022</p>
<p><b>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</b></p> <p>Work has been suspended due to most of the post-secondary institutions providing online classes. Discussions will continue in CMR/PM Forum.</p>	<p><b>Economic Development</b></p> <p>10% Deferred Q4 2022</p>
<p><b>Implement regional registration portal for filming to streamline applications by film companies and to capture filming metrics</b></p> <p>Maple Ridge continues to participate in this project but there are still several issues to work through.</p>	<p><b>Economic Development</b></p> <p>50% In Progress Q4 2022</p>
<p><b>Research available software solutions to maintain an inventory of the City’s tangible capital assets</b></p> <p>Initial work has been started, but was deferred due to other department priorities. In 2019, the process had been linked to the asset management work. Will move forward in 2021 to investigate systems to manage the accounting for the City’s stock of TCA</p>	<p><b>Finance</b></p> <p>Delayed Q4 2022</p>

**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**

**Economic Development**

2020 BC Summer Games were cancelled.

0%  
Deferred  
Q4 2024

**Complete Phase One and Phase Two Street Light LED Conversion project**

**Engineering Operations**

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 underway. On track for completion in Q4 of 2024

22%  
In Progress  
Q4 2024

**Provide support to Agricultural Advisory Committee; Environmental Advisory Committee; Community Heritage Commission, & Advisory Design Panel**

**Planning**

Accounts for 25% of staff time.

100%  
In Progress  
Ongoing

**Support Community Engagement/Consultation for Engineering and Operations for 2020 Business Plan deliverables for Asset Management Project, Pedestrian & Cycling upgrades to 123 Avenue from 203 Street to Laity Street. Long term plannin**

**Corporate Communications**

We continue to support the Engineering Division with consultations and website updates on their projects. Some of these projects have appeared before Council for discussion and others are moving forward into the next business plan .

50%  
In Progress  
Ongoing

**Support Community Engagement for PRCCapital Project Planning & Execution of Albion Community Centre Phase Two, New ice sheet, RCKC upgrades, Silver Valley Gathering Place, Hammond Community Centre Upgrades**

**Corporate Communications**

Projects continue to advance and we are supporting the public relations and community outreach as each project advances. Specifically, Phase 2 of the Albion Community Centre Project has been awarded. Land has been aquired for the Silver valley gathering Place and the public consuultation is underway. Phase 1 of the RCKC project has been approved. Other projects are coming before Council as the preliminary work is completed by the PRC team.

75%  
In Progress  
Ongoing

**Review existing documentation to ensure wording is consistent, understandable and will amend as needed.**

**Building**

This is an ongoing process

In Progress  
Ongoing

<b>Review mobile system to allow for emailing inspection slips to identified clients</b>	<b>Building</b>
Current system does not provide for a non-labour intensive means of providing this information in the field. Will continue to review this and other systems for this functionality.	100% Complete Ongoing
<b>Develop a "New Builder Package"</b>	<b>Building</b>
New Builder Package has been created to provide clarity regarding requirements to our customers.	In Progress Ongoing
<b>Increase use of technology</b>	<b>Building</b>
Review of current processes to improve customer service. For example, online inspection booking.	In Progress Ongoing
<b>Review of municipal parking facilities and recommendation on issuing Request for Proposals</b>	<b>Civic Property</b>
Item direction contingent on outcomes of Community Development & Enterprise Services Committee.	Deferred TBD
<b>Work with Planning and Engineering staff to determine directions for research into town centre public parking options and opportunities</b>	<b>Civic Property</b>
Item direction contingent on outcomes of Community Development & Enterprise Services Committee.	Deferred TBD
<b>Support Corporate Services to complete a review of application fees as part of the Consolidated Fees &amp; Charges Bylaw</b>	<b>Planning</b>
Corporate Support took lead on this item	0% In Progress TBD
<b>Support Information Technology - Prospero Scoping</b>	<b>Planning</b>
Action pending IT beginning on project.	0% Not Started TBD

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**Update OCP for Provincial Aquifer Mapping - Implementation of the Environmental Management Strategy (EMS)**

**Planning**

Prepare report.  
Amend OCP mapping.

90%  
Deferred  
TBD

# 2021 Growth Work Plan

Provide support to Agricultural Advisory Committee; Environmental Advisory Committee; Community Heritage Commission, & Advisory Design Panel	Ongoing
Support Community Engagement/Consultation for Engineering and Operations for 2020 Business Plan deliverables for Asset Management Project, Pedestrian & Cycling upgrades to 123 Avenue from 203 Street to Laity Street. Long term plannin	Ongoing
Support Community Engagement for PRCCapital Project Planning & Execution of Albion Community Centre Phase Two, New ice sheet, RCKC upgrades, Silver Valley Gathering Place, Hammond Community Centre Upgrades	Ongoing
Provide support for the Planning Department on community consultations related to ongoing projects	Ongoing
Review existing documentation to ensure wording is consistent, understandable and will amend as needed.	Ongoing
Develop a "New Builder Package"	Ongoing
Increase use of technology	Ongoing
Complete MR Business Centre 3rd Floor – Suite 300 and 320 renovation	Q1 2021
Conduct a public consultation process to develop a design concept for a neighbourhood park at 241A Street and 112 Avenue	Q1 2021
Complete Fire Hall No. 1 training room audio visual upgrades to improve the Emergency Operations Centre	Q1 2021
Develop a scope of work and tender for the replacement of the City's facility key scan security system	Q1 2021
Facilitate and implement programming survey to inform allocation of suitable facility multi-purpose space to best meet community needs at the Albion Community Centre and Leisure Centre	Q1 2021
Explore all mechanisms, including developing civic child care facilities, accessing senior government grants and working with developers to maximize child care spaces	Q1 2021
Undertake a summary financial analysis of City-owned Edge Street parking lot to determine potential site yield for future development into parking lot and office structure	Q1 2021
Identify local impact and effects of Short Term Rentals	Q1 2021
Address Council's concerns related to Tandem Parking in townhouse zones	Q1 2021
Explore potential expansion of tax base from newly created land properties in Yennadon	Q1 2021
Initiate Thornhill Background Report	Q1 2021



<b>Develop Advisory Design Panel Discussion Paper</b>	Q1 2021
<b>Review Tandem Parking Standards for Multi-Family Development</b>	Q1 2021
<b>Commence Yennadon Land Concept Planning Process - Redesignation of lands at 128/232 for employment use</b>	Q1 2021
<b>Hold Virtual Business Walks</b>	Q1 2021
<b>Launch a GIS Site Selector Tool</b>	Q1 2021
<b>Update Hotel Feasibility Study</b>	Q1 2021
<b>Conduct a review of the Purchasing Policy</b>	Q1 2021
<b>Develop consolidated Fees &amp; Charges Bylaw</b>	Q1 2021
<b>Work with IT to develop new technology tools to improve service delivery to our customers (more intuitive website)</b>	Q1 2021
<b>Renovate Building department to improve internal department efficiency and work environment to better deal with increase in work load and project types</b>	Q1 2021
<b>Review Single-Family Building Permit fees to fund Building Inspector 1 position</b>	Q1 2021
<b>Develop a long-term, goal-oriented strategic plan (15 year timeframe)</b>	Q1 2023
<b>Undertake space planning to address needs for Clerks, Administration, Planning and IT departments - Develop design and provide costing</b>	Q2 2021
<b>Construct a new washroom building and caretaker residence at Whonnock Lake Park</b>	Q2 2021
<b>Manage the design and development for the Albion Community Centre</b>	Q2 2021
<b>Manage the design and construction for the Ridge Canoe and Kayak Facility upgrades at Whonnock Lake</b>	Q2 2021
<b>Explore the Fraser Valley Mountain Biking Association's request for the unauthorized mountain bike trails in the Thornhill area to be sanctioned</b>	Q2 2021
<b>Manage the tender and construction of the Operations Centre emergency backup generator</b>	Q2 2021
<b>Coordinate flooring replacement for Fire Hall No. 2</b>	Q2 2021
<b>Manage the structural design and installation of a new rooftop antenna at the RCMP Main Detachment building</b>	Q2 2021
<b>Award contract for management of Maple Ridge Business Centre through Request for Proposals process</b>	Q2 2021

<b>Procure appropriate consultant(s) to complete economic analysis and disposition strategy for City's Silver Valley land holdings</b>	<b>Q2 2021</b>
<b>Develop Yennadon Area Plan</b>	<b>Q2 2021</b>
<b>Develop North East Albion Area Plan</b>	<b>Q2 2021</b>
<b>Conduct Gap Analysis of Social Housing in Maple Ridge</b>	<b>Q2 2021</b>
<b>Albion Flats Area Plan project</b>	<b>Q2 2021</b>
<b>Develop a scoping report on ecological network management strategies - Environmental Management Strategy Implementation</b>	<b>Q2 2021</b>
<b>Create a Virtual Vistors Centre</b>	<b>Q2 2021</b>
<b>Initiate a public consultation process to develop a neighbourhood park at 241A Street and 112 Avenue</b>	<b>Q2 2021</b>
<b>Complete City Fibre Strategy (Carry Forward from 2020)</b>	<b>Q2 2021</b>
<b>Review and improve Capital Program definition and lists</b>	<b>Q2 2021</b>
<b>Present Transport 2050 Overview</b>	<b>Q2 2021</b>
<b>Update Draft Building Bylaw</b>	<b>Q2 2021</b>
<b>Complete property information requests</b>	<b>Q2 2021</b>
<b>Provide Council with an update on the Sign Bylaw</b>	<b>Q2 2021</b>
<b>Alternate code compliance for secondary suites</b>	<b>Q2 2021</b>
<b>Conduct an update of strategic planning principles including vision, mission, and values</b>	<b>Q2 2022</b>
<b>Strategic Transportation Plan Updates and Consultation with the Committee</b>	<b>Q2 2022</b>
<b>Manage the design and construction of two Silver Valley Gathering Places</b>	<b>Q3 2021</b>
<b>Manage the design and construction for the Hammond Community Centre Upgrades</b>	<b>Q3 2021</b>
<b>Manage the tender and construction for the neighbourhood park at 241A Street and 112 Avenue</b>	<b>Q3 2021</b>
<b>Manage the tender and construction for the replacement of the synthetic surface at Westview Secondary Rotary Field</b>	<b>Q3 2021</b>
<b>Review the construction and operating agreements with SD42 to facilitate the replacement of the Westview Secondary School synthetic field</b>	<b>Q3 2021</b>

<b>Manage the tender and construction of the data re-cabling and new server room at the Operations Centre</b>	<b>Q3 2021</b>
<b>Complete HVAC replacements for City Hall and Operations Centre</b>	<b>Q3 2021</b>
<b>Evaluate programs and service levels following Maple Ridge Leisure Centre (MRLC) reopening, focused on customer and staff feedback and industry practices</b>	<b>Q3 2021</b>
<b>Facilitate in the recruitment, orientation and training of new lifeguard staff in anticipation of the MRLC reopening. Develop an aquatics continuum model incorporating junior lifeguard programs, aquatics volunteer opportunities and advanced leadership training</b>	<b>Q3 2021</b>
<b>Implement new online tools to improve staff training, required program documentation and public engagement</b>	<b>Q3 2021</b>
<b>Determine strategic direction for the City's Property function based on feedback and outcomes from the Community Development &amp; Enterprise Services Committee</b>	<b>Q3 2021</b>
<b>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</b>	<b>Q3 2021</b>
<b>Develop Lougheed Corridor Area Plan</b>	<b>Q3 2021</b>
<b>Conduct Housing Needs Assessment</b>	<b>Q3 2021</b>
<b>Conduct a scoping report for Hammond Heritage Character Area</b>	<b>Q3 2021</b>
<b>Support PRC on conducting the Child Care Needs Assessment</b>	<b>Q3 2021</b>
<b>Initiate Zoning Bylaw Implementation Efforts and Training</b>	<b>Q3 2021</b>
<b>Duplex Density Bonus Options in Urban infill Areas</b>	<b>Q3 2021</b>
<b>Create an Economic Development Strategy</b>	<b>Q3 2021</b>
<b>Work with other Fraser Valley communities to develop marketing collateral to support (Pending approval of federal funding)</b>	<b>Q3 2021</b>
<b>Explore additional revenue streams to support tourism, e.g. Municipal Regional District Tax: Hotels and AirBnB</b>	<b>Q3 2021</b>
<b>Implement BIA Fascade Program 2021, in collaboration with DMRBIA</b>	<b>Q3 2021</b>
<b>Hire and develop Senior Community Safety Officer</b>	<b>Q3 2021</b>
<b>Update Strategic Transportation Plan</b>	<b>Q3 2021</b>
<b>Manage the tender and cladding upgrade for the exterior west and south pool area walls of the Leisure Centre</b>	<b>Q4 2021</b>

<b>Work with The ACT Arts Centre and consultants to develop a scope of work, support grant applications and manage tender for the replacement of their theatre sound system</b>	Q4 2021
<b>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</b>	Q4 2021
<b>Research the potential of a joint Metro Vancouver 'Agriculture Land Trust' feasibility study</b>	Q4 2021
<b>Develop and deliver a Community Educational Series promoting accessibility and inclusiveness</b>	Q4 2021
<b>Explore potential expansion of tax base from newly created land properties in Albion area</b>	Q4 2021
<b>Develop Yennadon Development Permit Guidelines</b>	Q4 2021
<b>Silver Valley Area Plan Amendment - School site redefinition</b>	Q4 2021
<b>Host the Heritage Awards</b>	Q4 2021
<b>Review Parking Bylaw - Scoping Report</b>	Q4 2021
<b>Complete the Lougheed Corridor Area Plan</b>	Q4 2021
<b>Initiate and prepare a scoping report, updates to website, including information around development process and environmental review procedures for Environmental Management Strategy (EMS) Communications</b>	Q4 2021
<b>Develop a Land Use Contract Elimination Options Report</b>	Q4 2021
<b>Explore alternative options for Maple Ridge Experience Guide in order to create and launch new version for 2020</b>	Q4 2021
<b>Work collaboratively with hotels to encourage overnight stays</b>	Q4 2021
<b>Investigate Enterprise CRM and Community Engagement tools for corporate use</b>	Q4 2021
<b>Work with Scenic 7 partner communities (no circle farm tours)</b>	Q4 2021
<b>Update Tourism Strategic Plan</b>	Q4 2021
<b>Host Fraser Valley Tech Summit</b>	Q4 2021
<b>Renew DMRBIA Bylaw</b>	Q4 2021
<b>Purchase and implement an e-procurement solution</b>	Q4 2021

<b>Purchase and implement an e-procurement solution</b>	Q4 2021
<b>Complete Fraser River Escarpment Review</b>	Q4 2021
<b>Assess the cost/benefit of residential water metering in Maple Ridge and consideration of implementation of City-wide program</b>	Q4 2021
<b>Develop an Asset Management Strategy, Framework, and Plans</b>	Q4 2021
<b>Support the Town Centre Parking Strategy</b>	Q4 2021
<b>Explore potential of utilizing RCMP “Post” budget to pay for a mechanic position for RCMP fleet maintenance: i. Analyze costs being paid out for maintenance costs; ii. Discuss with Operations Center to see if there is space and value to pursue</b>	Q4 2021
<b>Develop Strategic Transportation Plan Update</b>	Q4 2021
<b>Develop a strategy to address sanitary sewer inflow and infiltration in conjunction with Engineering</b>	Q4 2021
<b>Report on Permits Coordinator Pilot Project</b>	Q4 2021
<b>Review Planning and Engineering department fees to fund special projects positions</b>	Q4 2021
<b>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</b>	Q4 2022
<b>Implement regional registration portal for filming to streamline applications by film companies and to capture filming metrics</b>	Q4 2022
<b>Research available software solutions to maintain an inventory of the City’s tangible capital assets</b>	Q4 2022
<b>Construct Rock Ridge high pressure watermain loop across North Alouette River from Silver Ridge to Rock Ridge areas of Silver Valley and improve watermain distribution system and looping</b>	Q4 2022
<b>Establish a digital maintenance app for unidirectional watermain flushing program</b>	Q4 2022
<b>Develop plan to establish Supervisory Control and Data Acquisition (SCADA) system access within the Water Department</b>	Q4 2023
<b>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</b>	Q4 2024
<b>Complete Phase One and Phase Two Street Light LED Conversion project</b>	Q4 2024
<b>Complete Phase 3 of LED Streetlight conversions</b>	Q4 2024
<b>Review of municipal parking facilities and recommendation on issuing Request for Proposals</b>	TBD

<b>Work with Planning and Engineering staff to determine directions for research into town centre public parking options and opportunities</b>	TBD
<b>Support Corporate Services to complete a review of application fees as part of the Consolidated Fees &amp; Charges Bylaw</b>	TBD
<b>Support Information Technology - Prospero Scoping</b>	TBD
<b>Update OCP for Provincial Aquifer Mapping - Implementation of the Environmental Management Strategy (EMS)</b>	TBD
<b>Complete the NE Albion Land Use and Servicing Concept Plan</b>	TBD 2021

# Support Services Progress Report

**Introduced a new parking fee structure for the City-owned Maple Ridge Business Centre underground and Edge Street parking lots in support of more effective parking management and to bring rates in line with local market offerings**

Item completed.

**Civic Property**

100%  
Complete

**Transitioned Council and Committee meetings to virtual format**

Supported staff and committee member training of new procedures, protocols, and expectations for virtual meetings.

**Legal and Legislative Services**

100%  
Complete

**Draft Rewards and Recognition Program recommendations**

Completed and will be incorporated by the new Human Resources Manager's new line of business.

**Human Resources**

Delayed

**Review Peace Officer Status for Bylaw Compliance Officers**

Lawyer Opinion and Presentation in Closed - January 2020

**Licences & Bylaws**

100%  
Complete

**Develop policies & procedures for the new Community Safety Officers**

Policies and procedures are in place, and may be amended from time to time.

**Licences & Bylaws**

100%  
Complete

**Liaise with the Province regarding ride sharing and create a new bylaw to regulate these new services**

The Inter Municipal Business Licence Agreement Bylaw No. 7622-2020 and the Inter Municipal TNS Business Licence Bylaw No. 7623-2020 have been adopted. Ride Sharing is now available in the City of Maple Ridge.

**Licences & Bylaws**

100%  
Complete

**Review and secure tow contract for Ridge Meadows**

The Contract for City towing services has been awarded to Maple Ridge Towing (1981) Ltd. for one additional year.

**Licences & Bylaws**

100%  
Complete

---

**Change paid parking lots from “Pay by Stall” to “Pay by Plate” to eliminate parking system software shortfalls**

Pay by Plate parking system now in place. Highway and Traffic Amending Bylaw No. 7652-2020 and Ticket Information Utilization Amending Bylaw No. 7585-2019 were adopted.

**Licences & Bylaws**  
100%  
Complete

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**Create a Home Based Business - Salon Brochure**

A Salon brochure to assist clients through the home based business licensing process has been completed and is currently available online.

**Licences & Bylaws**  
100%  
Complete

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**Issue a business licence for the proposed new Cannabis Retail Store at 11939 240 Street**

Application approved at Council. When store has been built, the business licence will be issued.

**Licences & Bylaws**  
100%  
Complete

---

**Issue Business Licence for the proposed new Cannabis Retail Store at 22222 Lougheed Highway**

Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores.

**Licences & Bylaws**  
50%  
In Progress

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**Issue Business Licence for the proposed new Cannabis Retail Store at 11696 224 Street**

Application approved at Council. The business licence has been issued.

**Licences & Bylaws**  
100%  
In Progress

---

**Issue Business Licence for the proposed new Cannabis Retail Store at Unit 510, 20395 Lougheed Highway**

Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores.

**Licences & Bylaws**  
50%  
In Progress

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**Issue Business Licence for the proposed new Cannabis Retail Store at Unit A, 11771 225 Street**

On Council Agenda for October 6, 2020.

**Licences & Bylaws**  
25%  
In Progress

---

**Develop and deploy a virtual online assistant (Chatbot)**

Working with the IT Department, we deployed the virtual online assistant (Chatbot), developed and deployed a marketing program, including the naming contest, for the first phase of the Chatbot development.

**Corporate Communications**  
100%  
Complete



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**Develop a tool to capture patron statistics - Head Count Utility**

Developed a tool to capture recreation patron usage and attendance statistics for use by staff and contractors.

**Information Technology**  
100%  
Complete

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**Conduct Mayor's office AV upgrades**

Improve the quality, ease of use, and quality of the video conferencing tools and equipment within the Mayors Office.

**Information Technology**  
100%  
Complete

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**Assess customer service software alternatives**

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.

**Finance**  
  
In Progress

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**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 is also revenue opportunities that need to be captured i.e. interim utilities, secondary suite billing.

**Finance**  
  
In Progress

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**Introduced Revenue Services kiosk in Economic Development office as first point of customer service contact during Municipal Hall shutdown.**

Re-opening to the public on October 5th.

**Finance**  
  
In Progress

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**Develop infrastructure planning and coordination map with IT**

Continue to refine map to meet needs.

**Engineering**  
100%  
Complete

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**Complete Sanitary Sewer Flow Monitoring over winter period 2019/2020**

Monitoring completed.

**Engineering**  
100%  
Complete

---

**Support expedited temporary patio expansion for additional capacity during COVID**

**Engineering**  
75%  
In Progress

<b>Implement COVID-19 accommodations: Work from home, set up office for safe return; brought staff back on weekly rotation</b>	<b>Engineering</b>
	75% In Progress
<b>Identified \$40,000 cost savings by developing in-house agenda management, reporting, and automation tools</b>	<b>Corporate Planning &amp; Consultation</b>
Implementing SharePoint as an agenda management tool reduces the need for approximately \$10,000 in annual licensing fees in addition to nearly \$30,000 in upfront purchase costs and significant staff resources	100% Complete
<b>Identified postage savings of nearly \$7,000 from the implementation of address verification software</b>	<b>Corporate Planning &amp; Consultation</b>
Once fully implemented, the annual net cost savings are projected to be \$6,700. Additional labour savings of approximately \$1,000 will be realized through the implementation of folder inserter hardware	100% Complete
<b>Reconfigure corporate business planning and reporting process</b>	<b>Corporate Planning &amp; Consultation</b>
Implemented a new business plan deliverable collection method for advanced reporting. Redesigned the business plan format to align with a corporate plan model	100% Complete
<b>Host lessons in Leadership Session</b>	<b>Police Services</b>
An 8 Lesson award winning series facilitated by Supt. Jennifer Hyland to develop leadership styles, guiding principles and skills	100% Complete
<b>Evaluate Natural Asset Inventory and Tree Canopy Cover</b>	<b>Environmental Advisory Committee</b>
Pilot Study on development of new technology to help carry out natural asset inventory for forests in more cost effective way and accurate manner with Foresite & BCIT 5 years testing completed	75% In Progress
<b>Replace McNutt Pressure Reducing Valve (PRV)</b>	<b>Engineering Operations</b>
Replacement of an existing PRV chamber in our most eastern pressure zone. A concern was identified with the functioning of the existing station and a retrofit was found not to be possible without losing fire flow capacity for extended periods of time. It was necessary to design a new PRV station to ensure critical fire and domestic flows are provided at all times and to facilitate maintenance duties. Design included full SCADA connection to monitor flow and pressure along with redundant fire supply capabilities.	100% Complete

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**Complete Water, Sanitary and Fibre Optics improvements prior to capital paving along major City corridors****Engineering Operations**

In coordination with Engineering, completed Dewdney Trunk Road (DTR) from Edge to 230 Street and 232 Street, DTR to 124 Avenue. Multiple projects completed, starting in 2017, with paving completing in 2019 & 2020.

100%  
Complete

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**Replace and repair recycling trucks damaged by accidents and fire****Engineering Operations**

Structural repairs completed on a truck severely damaged in single vehicle accident. Used truck procured from the US to replace unit destroyed by vehicle fire.

100%  
Complete

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**Conduct priority recruitments****Human Resources**

Twelve (12) high priority and senior recruitments:

- General Manager, Corporate Services (completed)
  - Chief Information Officer (completed)
  - Director of Economic Development (completed)
  - Director of Engineering (completed)
  - Director of Parks & Facilities (completed)
  - Manager of Development and Environmental Services (completed)
  - Manager of Community Social Safety Initiatives (completed)
  - Communication Coordinator (completed)
  - Senior Payroll Coordinator (completed)
  - Executive Director, Legal and Legislative Services (in progress)
  - Manager of Transportation (completed)
  - Manager of Infrastructure and Development (in progress)
- 

80%  
In Progress  
Q1 2020

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**Board of Variance Background Report****Planning**

Report scheduled for Council Workshop on November 17.

75%  
In Progress  
Q1 2020

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**CAO Re-Organization****Human Resources**

Consultation with CMT and developed an organizational structure  
Implementation Plan (Employee Notification & Communication)  
Interdepartmental Communications Framework  
Developed Directors & Managers working groups (with Chairs & Co-Chairs)  
Townhall Meetings

100%  
Complete  
Q2 2020

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**Coordinate the replacement of the Golden Ears Winter Club (GEWC) chiller in the ice plant with the operator of Planet Ice****Parks, Facilities & Open Space**

The chiller is installed and ice is in place at the GEWC

100%  
Complete  
Q3 2020

---

**Implement agenda management solution to enhance efficiencies, reduce errors and improve access to information****Legal and Legislative Services**

Move to agenda, minutes and resolution sheets generated by software.  
Review opportunities to optimize the system given that all managers now have Office 365 licences.

80%  
In Progress  
Q3 2020

---

**Implement remote computing for staff during the COVID-19 pandemic****Information Technology**

Purchased, configured, and distributed equipment and software to support a large number of staff working from home. Ongoing training and support was also necessary to ensure remote staff were able to connect to City resources and participate in video conferencing using MS Teams, Zoom, Webex, GoToMeeting, Citrix, etc.

100%  
Complete  
Q3 2020

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**Complete Council Chambers upgrades****Information Technology**

Renovations of the council chamber room to support physical distancing, and video conferencing and remote meetings.

100%  
Complete  
Q3 2020

---

**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****Information Technology**

Once the last phase (phase 4) is complete, HR will bring in a consultant to review the corporate timesheet process and make recommendations to streamline which we can then implement using our tools available.  
It's been identified timesheets need to go fully digital without an upload component.

75%  
In Progress  
Q3 2020

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**Develop a Council Delegations Policy****Legal and Legislative Services**

Policy created and will be brought forward for annual review in December 2020.

95%  
In Progress  
Q4 2020

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**Develop a policy for Council proclamations****Legal and Legislative Services**

Policy adopted in 2019.  
To be brought forward for annual review in December 2020.

100%  
In Progress  
Q4 2020

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**Develop a policy to manage petitions put forward by citizens****Legal and Legislative Services**

Policy adopted in 2019.

100%

To be brought forward for annual review in December 2020.

In Progress

Q4 2020

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**Conduct Human Resources SWOT - Exempt Employees****Human Resources**

Internal Scan - Exempt Compensation SWOT Analysis - Organizational and Departmental view. Presentation to CMT/Director and Manager Working Groups as well as Corporate Governance and Human Resources Committee.

60%

In Progress

Q4 2020

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**Develop future Human Resources departmental functions, roles and responsibilities through mapping exercises and document****Human Resources**

Completed Service Delivery Model.

80%

Knowledge, skills and abilities against current roles and future services.

In Progress

Responsible, Accountable, Support, Consult and Inform (RASCI) Charts for HR Department and unit specific.

Q4 2020

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**Develop, design and implement Human Resources Services Mission, Vision, Values and Client Services Standards****Human Resources**

Completed - next steps are communication plan to clients.

90%

In Progress

Q4 2020

---

**Develop COVID response and actions (Phased approach to layoffs/recalls, redeployment, risk assessments, metrics to drive decisions, site safety plans, engineering controls, wellness workshops etc.)****Human Resources**

Continue to implement controls.

90%

In Progress

Q4 2020

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**Implement new Application Tracking System (ATS) - VidCruiter****Human Resources**

New applicant tracking system has been implemented.

80%

Next steps: Hiring Manager Training and Communication plans

In Progress

Q4 2020

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**Develop COVID-19 Intranet Site (FAQ, Policy, CUPE LOU Workforce Agility, Site for information, regular updates on PHO notifications and orders)****Human Resources**

City Hall re-entry policy and guidelines to be communicated and implemented - the policy addresses public and employee use of PPE

60%

Marketing Materials to support (Mask Wearing and Social Distancing)

In Progress

Operational implementation of public walk-ins to City Hall for front counter services.

Q4 2020

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**Policy Development, Training, Implementation and Communication Plans****Human Resources**

Respectful Workplace Policy - Refresh 2020 - in progress  
Code of Conduct Policy 2020  
Anti Discrimination Policy  
Anti Racism Policy - In Progress  
COVID-19 Policy 2020  
COVID-19 Re-Opening Policy 2020  
Social Media Guidelines 2020

85%  
In Progress  
Q4 2020

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**RWP Activities, Employee & Labour and Health & Safety Investigations and Mediations****Human Resources**

Significant Investigations with defensible outcomes  
Significant Mediations  
In-house resolution/investigation  
Significant Health & Safety Investigations

80%  
In Progress  
Q4 2020

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**Conduct disability management & workplace accommodations****Human Resources**

Significant disability management cases.

70%  
In Progress  
Q4 2020

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**Transition Payroll from Human Resources to Finance****Human Resources**

Hired Senior Payroll Coordinator  
Developed RASCI Chart for compensation and payroll tasks and activities  
Consultations with Finance  
Developed and documented procedures and guidelines  
Developing guiding principles for payroll and compensation streams

70%  
In Progress  
Q4 2020

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**Develop and implement online building inspection, booking, scheduling, and real-time results application - Open Government****Information Technology**

Gradually refine and enhance the applications, and provide ongoing support.

100%  
Complete  
Q4 2020

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**Upgrade irrigation; software and communication infrastructure; Irrigation Software and System Upgrade****Information Technology**

Upgrade to a newer version of the irrigation software, and install and configure modems, APN, etc. for connectivity. Also added access to the irrigation management platform within the City's Citrix environment.

75%  
In Progress  
Q4 2020

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**Develop a system to allow online building permit payments by credit card -Building Department Online Payment**

**Information Technology**

90%  
In Progress  
Q4 2020

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**Modify Contract Registry from a paper based approach to an online SharePoint collaboration - Contract Registry**

**Information Technology**

70%  
In Progress  
Q4 2020

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**Implement Chatbot 2.0 A new approach to the Chatbot using more mature Microsoft Technologies -Contract Registry**

**Information Technology**

New Chatbot design uses content managed by each SME, and hosted as a popup window on the Cities corporate website.

100%  
Complete  
Q4 2020

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**Transfer Payroll from Human Resources to Finance**

**Finance**

As part of a corporate reorganization responsibility for Payroll was transferred from Human Resources to Finance and a Sr. Payroll Coordinator was recruited to ensure the function was resources appropriately. This transfer involves taking a function that previously combined compensation and payroll and determining which work will stay in HR as part of compensation and which will remain with Payroll. This work is ongoing.

70%  
In Progress  
Q4 2020

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**Conduct ongoing drainage system flow monitoring on Eagle Avenue and Gee Street in support of drainage investigation**

**Engineering**

This project will continue on an ongoing basis.

75%  
In Progress  
Q4 2020

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**Collaborate with Planning and Building to implement an on-line building permit application system**

**Engineering**

Application is currently in late stages of development.

75%  
In Progress  
Q4 2020

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**Participate in DST and customer service front desk amalgamation**

**Engineering**

Amalgamation is complete, cross-training continuing.

25%  
In Progress  
Q4 2020

<b>Address Dike 13 pump failure due to rodent damage to waterproof electrical cable entrance and internal water damage</b>	<b>Engineering Operations</b>
A review of the station was undertaken and a new pump has been sourced and procured. ETA mid-November.	25% In Progress Q4 2020
<b>Address unexpected third party incidents caused by external parties that effect public infrastructure</b>	<b>Engineering Operations</b>
Some of these external incidents include motor vehical accidents and developer/utility contractors causing accidental damage to public infrastructure which require City crews to respond and undertake repairs. The four year average (2016-2019) cost is \$163,888 which the City endeavours to recover from the responsible parties.	75% In Progress Q4 2020
<b>Address increase in garbage dumping in the downtown area</b>	<b>Engineering Operations</b>
As a result of COVID19 - 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. Weekend shifts will continue through fall on overtime. The volume of dumped garbage in the downtown area remains high.	75% In Progress Q4 2020
<b>Adapt safety measures and safe work procedures to allow continued service delivery within COVID-19 guidelines</b>	<b>Engineering Operations</b>
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.	75% In Progress Q4 2020
<b>Design Human Resources Services Delivery Business Partner Model including a new line of service and decentralized recruitment</b>	<b>Human Resources</b>
HR Business Partner Model Functional Service Delivery Model designed including new line of business model. Q1 2021 Bridge to hire Manager, Employee Experience and Engagement (approved FTR headcount Q2 2021 delayed from 2020). Pilot of Business Partner Model in Operations and Fire.	70% In Progress Q1 2021
<b>Design three year strategic culture, innovation, employee feedback and change management pla and develop and implement annual road map outlined with deliverable and SMART objectives</b>	<b>Human Resources</b>
Unable to commence work until new hire Q2 2021.	0% Delayed Q1 2021
<b>Ensure integrity of data - verification and validation</b>	<b>Human Resources</b>
HR contact information and benefits enrollment and beneficiaries - data integrity.	10% In Progress Q1 2021



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**Develop advisory Design Panel Position Report**

To be submitted to Council

**Planning**  
25%  
In Progress  
Q1 2021

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**Initiate Bylaw Enforcement Notice (Adjudication) Program**

The Bylaw Notice Enforcement Bylaw No. 7626-2020 was adopted. Tickets have been drafted and ordered, and TEMPEST is near completion to install new software systems. Adjudicator still to be hired.

**Licences & Bylaws**  
75%  
In Progress  
Q1 2021

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**Review and renew the SPCA Contract**

The SPCA has expressed an interest to split the contract, and if feasible the contract agreement may be re-written for 2021. The City would take over animal control services and the SPCA will retain the shelter and related services.

**Licences & Bylaws**  
50%  
In Progress  
Q1 2021

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**Produce new MTI Ticket Reference Manual**

Ongoing. This project will now also include the Bylaw Notice Ticket Reference Manual.

**Licences & Bylaws**  
20%  
In Progress  
Q1 2021

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**Develop Business Licence Amendments for Secondary Suites**

A Planning Report is currently before Council.

**Licences & Bylaws**  
80%  
In Progress  
Q1 2021

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**Develop Business Licence - Personal Service Establishments Brochure**

The business licensing process for PSE's can be complicated. A brochure will be developed to assist clients.

**Licences & Bylaws**  
100%  
In Progress  
Q1 2021

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**Collaborate with IT to offer public ability to download utility construction record drawings directly from the City's website**

Ongoing.

**Engineering**  
40%  
In Progress  
Q1 2021

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**Initiate Sanitary Sewer Flow Monitoring for winter period 2020/2021**

Monitoring underway when complete review final report.

**Engineering**  
10%  
In Progress  
Q1 2021

<b>Review bylaw enforcement approach</b>	<b>Licences &amp; Bylaws</b>
Ongoing	75% In Progress Q2 2021
<b>Review wild safe practices with a purpose to obtain a “bear safe” designation for the City of Maple Ridge</b>	<b>Licences &amp; Bylaws</b>
Wildlife and Vector Control Amending Bylaw No. 7619-2020 and Ticket Information Utilization Amending Bylaw No. 7621-2020 were adopted. Regular neighbourhood patrols are in place, bear/human interactions are down and work is progressing towards a “Bear Smart” Community.	90% In Progress Q2 2021
<b>Improve information &amp; education around dog responsibility</b>	<b>Licences &amp; Bylaws</b>
Ongoing	25% In Progress Q2 2021
<b>Review practice of canvassing for dog licences and review potential grants</b>	<b>Licences &amp; Bylaws</b>
Ongoing. This project was put on hold due to Covid-19.	25% In Progress Q2 2021
<b>Develop a Dog Responsibility Pamphlet</b>	<b>Licences &amp; Bylaws</b>
Ongoing	25% In Progress Q2 2021
<b>Pilot Earned Day Off (EDO) Program</b>	<b>Human Resources</b>
EDO Program piloting in Planning, Parks, Horticulture, Engineering Capital and Infrastructure, Bylaws Administration. Pilot Payroll timesheet in order to streamline timesheet process that will reduce the time and effort required by managers, department. timekeepers and HR team members.	50% In Progress Q3 2021
Planned pilot groups: Bylaws, Turf Crew, and Facility Services.	
<b>Implementation of Performance Management Pilot Program</b>	<b>Human Resources</b>
Piloting Exempt competency and objective based Performance. Management Program - development plans. Continue CUPE pilot program.	50% In Progress Q3 2021

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**Review current Business Licence Bylaw. Review best practices of other municipalities. Develop new bylaw for Council's consideration**

**Licences & Bylaws**

Best practices review and proposed amendments are still being considered. This project was placed on hold due to Covid-19.

25%  
In Progress  
Q3 2021

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**Review contractor clean up practices for unsightly properties**

**Licences & Bylaws**

Ongoing

5%  
In Progress  
Q3 2021

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**Review and amend current Business Licence fees**

**Licences & Bylaws**

For ease, this item will be address under Item 15. The entire bylaw can be reviewed as a whole, including fees.

25%  
In Progress  
Q3 2021

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**Review of Taxi Service**

**Licences & Bylaws**

Ongoing. This project was put on hold due to Covid-19. Will include a Taxi Bylaw Amending Bylaw.

25%  
In Progress  
Q3 2021

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**Review the functionality of changing the business licence calendar renewal model to an anniversary model**

**Licences & Bylaws**

For ease, this item can be addressed with Item 15. The entire Bylaw can be reviewed as a whole, including renewal model.

20%  
In Progress  
Q3 2021

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**Design and develop three year strategic Total Rewards Plan and develop annual road map outlined with deliverable and SMART objectives**

**Human Resources**

Engaged Western Compensation & Benefits working on Exempt Compensation Philosophy, Strategy and Customized Market Survey.  
Engaged HUB International to work benefits strategy - including, third party vendor RFP.

25%  
In Progress  
Q4 2021

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**Design three year strategic recruitment and selection plan. Develop and implement annual road map outlined with deliverable and SMART objectives**

**Human Resources**

Recruitment and onboarding process review in progress.  
Decentralized recruitment with HR Business Partner Manager - having general oversight of competitions in concert with Recruitment Advisor.

30%  
In Progress  
Q4 2021

---

**Design three year strategic leadership, development and succession plan and develop and implement annual road map outlined with deliverable and SMART objectives****Human Resources**

Engage with external consultant to develop strategic plan for leadership, development and succession planning.

20%  
In Progress  
Q4 2021

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**Design three year strategic Labour and Employee Management plan. and develop and implement annual road map outlined with deliverable and SMART objectives****Human Resources**

Refresh RWP and Developed Policy - Code of Conduct. Analysis of Anti-Discrimination and Anti-Racism policies.

10%  
Deferred  
Q4 2021

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**Explore Human Resources file management system (soft and hard copy)****Human Resources**

Exploratory discussions of space, mechanism, and structure.

10%  
In Progress  
Q4 2021

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**Implement pension plan adjustments and enhancements****Human Resources**

Changes made to the plan, communication to staff and implementation of changes.

80%  
In Progress  
Q4 2021

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**Reviewing Licence Plate Recognition Software for Parking Officers to create efficiencies when patrolling timed parking areas****Licences & Bylaws**

Ongoing

10%  
In Progress  
Q4 2021

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**Review current delivery model of employee parking passes. Review parking pass computer programs****Licences & Bylaws**

Ongoing

50%  
In Progress  
Q4 2021

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**Develop best practices for Secondary Suite complaints in the flood plain****Licences & Bylaws**

Ongoing. This project was put on hold due to Covid-19.

20%  
In Progress  
Q4 2021

<p><b>Amend Kennel Bylaw to correspond with proposed regulations in the Zoning Bylaw</b></p> <p>Ongoing</p>	<p><b>Licences &amp; Bylaws</b></p> <p>10%</p> <p>In Progress</p> <p>Q4 2021</p>
<p><b>Move Online Service Requests “Calls for Service” from AMANDA database to TEMPEST database</b></p> <p>Ongoing</p>	<p><b>Licences &amp; Bylaws</b></p> <p>0%</p> <p>Delayed</p> <p>Q4 2021</p>
<p><b>Develop COVID-19 departmental policy &amp; procedures around PPE and operations</b></p> <p>The Policy &amp; Procedures are current to date, however we continue to adapt and evolve as Health Orders are adopted or amended.</p>	<p><b>Licences &amp; Bylaws</b></p> <p>95%</p> <p>In Progress</p> <p>Ongoing</p>
<p><b>Initiate Covid-19 Provincial Enforcement for Bylaw Compliance Officers</b></p> <p>The State of Emergency is still in effect. The Provincial Order Support Team (POST) is active and Bylaw Compliance Officers continue to educate, warn and provide evidence to Provincial Enforcement Officers and the Fraser Health Authority.</p>	<p><b>Licences &amp; Bylaws</b></p> <p>50%</p> <p>In Progress</p> <p>Ongoing</p>
<p><b>Implement COVID-19 adaptations: Transition to managing a remote work force; developing and revising business continuity plans; developing workplace safety plans in cooperation with HR;</b></p> <p>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.</p>	<p><b>Finance</b></p> <p>In Progress</p> <p>Ongoing</p>
<p><b>Introduced daily operational changes to comply with COVID-19 safety protocols for ALL programs</b></p> <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>	<p><b>Recycling</b></p> <p>In Progress</p> <p>Ongoing</p>

# 2021 Support Services Work Plan

<b>Develop COVID-19 departmental policy &amp; procedures around PPE and operations</b>	Ongoing
<b>Initiate Covid-19 Provincial Enforcement for Bylaw Compliance Officers</b>	Ongoing
<b>Implement COVID-19 adaptations: Transition to managing a remote work force; developing and revising business continuity plans; developing workplace safety plans in cooperation with HR;</b>	Ongoing
<b>Investigate opportunities to streamline processes through leveraging technology such as LF Workflow.</b>	Ongoing
<b>Introduced daily operational changes to comply with COVID-19 safety protocols for ALL programs</b>	Ongoing
<b>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</b>	Q1 2021
<b>Review Claims History and Financials for past five years to determine cost effectiveness and efficiency of current claims management process</b>	Q1 2021
<b>Design Human Resources Services Delivery Business Partner Model including a new line of service and decentralized recruitment</b>	Q1 2021
<b>Design three year strategic culture, innovation, employee feedback and change management plan and develop and implement annual road map outlined with deliverable and SMART objectives</b>	Q1 2021
<b>Ensure integrity of data - verification and validation</b>	Q1 2021
<b>Update Council regarding activities of the Advisory Design Committee</b>	Q1 2021
<b>Advise Council on the workings of the Board of Variance Authority</b>	Q1 2021
<b>Develop advisory Design Panel Position Report</b>	Q1 2021
<b>Initiate Bylaw Enforcement Notice (Adjudication) Program</b>	Q1 2021
<b>Review and renew the SPCA Contract</b>	Q1 2021
<b>Produce new MTI Ticket Reference Manual</b>	Q1 2021
<b>Develop Business Licence Amendments for Secondary Suites</b>	Q1 2021
<b>Develop Business Licence - Personal Service Establishments Brochure</b>	Q1 2021

<b>Update and Create New Departmental Policies and Procedures - Administration and Operational</b>	Q1 2021
<b>Hire and develop two City Animal Control Officers</b>	Q1 2021
<b>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 experi</b>	Q1 2021
<b>Implement voice technology to augment our Chat Bot implementation - Qwhery - Voice Technology</b>	Q1 2021
<b>Implement Digital Signatures for Laserfiche and External Documents - Due to COVID-19 Pandemic, create Digital Process to remove reliance on paper handling</b>	Q1 2021
<b>Implement Project Staff COVID19 Remote Working Support (1 Year Project Term)</b>	Q1 2021
<b>Leverage data to support community and corporate services and drive innovation - InfoTech Subscription</b>	Q1 2021
<b>Increase Fibre Optics budget</b>	Q1 2021
<b>Conduct ERF for remote connectivity technology</b>	Q1 2021
<b>Reinstate Information Technology Steering Committee</b>	Q1 2021
<b>Support corporate asset management solution development</b>	Q1 2021
<b>Purchase additional Laserfiche User licenses</b>	Q1 2021
<b>Obtain additional 365 Licenses</b>	Q1 2021
<b>WiFi Replacement Project (ERF)</b>	Q1 2021
<b>Esri Enterprise Upgrade</b>	Q1 2021
<b>Collaborate with IT to offer public ability to download utility construction record drawings directly from the City's website</b>	Q1 2021
<b>Initiate Sanitary Sewer Flow Monitoring for winter period 2020/2021</b>	Q1 2021
<b>Fill departmental human resource vacancies, develop strategy and plans to meet service demands</b>	Q1 2021
<b>Support update to Purchasing Policy by providing business case; increasing Council awareness and public consultation on capital projects</b>	Q1 2021
<b>Review project management process and evaluate improvements</b>	Q1 2021
<b>Develop and implement a collaborative grant tracking and reporting system</b>	Q1 2021

<b>Discuss Engineering Project Map Overview</b>	Q1 2021
<b>Establish a Permits Coordinator Pilot Project</b>	Q1 2021
<b>Implement unified payment experience for payments made to the City regardless which department (Bylaws, Buildings, Planning, Taxes, Fire)</b>	Q1 2022
<b>Recruit Manager of Corporate Planning &amp; Consultation</b>	Q1 2022
<b>Engage Municipal Insurance Association of BC (MIABC) to determine greater cost efficiencies/effectiveness with respect to claims management</b>	Q2 2021
<b>Work with Engineering, Operations and PRC to determine best uses for Risk Management Grant balance to support risk reduction strategies</b>	Q2 2021
<b>Coordinate Risk Reduction Workshops with MIABC for both PRC and Engineering Operations staff focused on risk reduction strategies</b>	Q2 2021
<b>Analyze Planning Department Application Fees and other sources for cost recovery purposes</b>	Q2 2021
<b>Review bylaw enforcement approach</b>	Q2 2021
<b>Review wild safe practices with a purpose to obtain a “bear safe” designation for the City of Maple Ridge</b>	Q2 2021
<b>Improve information &amp; education around dog responsibility</b>	Q2 2021
<b>Review practice of canvassing for dog licences and review potential grants</b>	Q2 2021
<b>Develop a Dog Responsibility Pamphlet</b>	Q2 2021
<b>Review and improve Bylaw &amp; Licensing/Community Safety information provided on the City website</b>	Q2 2021
<b>Complete policy work that incorporates guidelines, procedures and best practices on using the Esri Hub technology to conduct public consultation</b>	Q2 2021
<b>Review development application process and benchmark to other municipalities</b>	Q2 2021
<b>Develop policy, guidelines, procedures, and best-practices for conducting public consultation</b>	Q2 2021
<b>Identify options for corporate planning software to support the development and tracking of strategic deliverables and department work plans</b>	Q2 2021
<b>Transition Victim Services contracted to staff positions - With the Labour 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</b>	Q2 2021
<b>Develop a Delegation of Authority Bylaw for Council consideration</b>	Q3 2021
<b>Provide recommendations for Exempt Work/Life Balance work arrangements i.e. EDO/hours of work</b>	Q3 2021



<b>Design and develop customized exempt external survey for total rewards</b>	<b>Q3 2021</b>
<b>Pilot Earned Day Off (EDO) Program</b>	<b>Q3 2021</b>
<b>Implementation of Performance Management Pilot Program</b>	<b>Q3 2021</b>
<b>Conduct Scoping Exercise to closely align with Metro Regional Context Statement</b>	<b>Q3 2021</b>
<b>Review current Business Licence Bylaw. Review best practices of other municipalities. Develop new bylaw for Council's consideration</b>	<b>Q3 2021</b>
<b>Review contractor clean up practices for unsightly properties</b>	<b>Q3 2021</b>
<b>Review and amend current Business Licence fees</b>	<b>Q3 2021</b>
<b>Review of Taxi Service</b>	<b>Q3 2021</b>
<b>Review the functionality of changing the business licence calendar renewal model to an anniversary model</b>	<b>Q3 2021</b>
<b>Review the current Intranet and employee engagement assets and develop a recommendation and budget forenhanced platform to engage employees regardless of their work setting and access to a computer as part of the 2022 Work Plan</b>	<b>Q3 2021</b>
<b>Explore an upgrade of the Virtual office Assistant to provide voice activation on mobile devices or Home Computers with audio capability</b>	<b>Q3 2021</b>
<b>Migrate to AMANDA Version 7 and support Oracle to SQL conversion</b>	<b>Q3 2021</b>
<b>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</b>	<b>Q3 2021</b>
<b>Conduct Laserfiche upgrade</b>	<b>Q3 2021</b>
<b>Explore integration of City and RCMP Information Technology staffing</b>	<b>Q3 2021</b>
<b>Update Financial Sustainability Policy</b>	<b>Q3 2021</b>
<b>Review and improve communication; engagement strategy and process for the department</b>	<b>Q3 2021</b>
<b>Reduce backlog of development referrals and Action Requests</b>	<b>Q3 2021</b>
<b>Support North East Albion planning</b>	<b>Q3 2021</b>
<b>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</b>	<b>Q3 2021</b>

<b>Review latest version of Amanda for continued use</b>	<b>Q3 2021</b>
<b>Conduct citizen satisfaction and strategic priorities surveys to inform the development of a long-term strategic plan</b>	<b>Q3 2022</b>
<b>Laserfiche (Electronic Document Management System) / Records Classification - User Training</b>	<b>Q4 2021</b>
<b>Develop overarching Human Resources Strategic Plan</b>	<b>Q4 2021</b>
<b>Design and develop exempt compensation philosophy, compensation strategy, policy and guidelines and road map</b>	<b>Q4 2021</b>
<b>Develop exempt benefits strategy and commence RFP benefits provider review.</b>	<b>Q4 2021</b>
<b>Initiate HRIS requirements gathering and feasibility study</b>	<b>Q4 2021</b>
<b>Create an exempt performance management program</b>	<b>Q4 2021</b>
<b>Commence collective bargaining with CUPE</b>	<b>Q4 2021</b>
<b>Commence collective bargaining with IFFA (Fire)</b>	<b>Q4 2021</b>
<b>Design and develop three year strategic Total Rewards Plan and develop annual road map outlined with deliverable and SMART objectives</b>	<b>Q4 2021</b>
<b>Design three year strategic recruitment and selection plan. Develop and implement annual road map outlined with deliverable and SMART objectives</b>	<b>Q4 2021</b>
<b>Design three year strategic leadership, development and succession plan and develop and implement annual road map outlined with deliverable and SMART objectives</b>	<b>Q4 2021</b>
<b>Design three year strategic Labour and Employee Management plan. and develop and implement annual road map outlined with deliverable and SMART objectives</b>	<b>Q4 2021</b>
<b>Explore Human Resources file management system (soft and hard copy)</b>	<b>Q4 2021</b>
<b>Implement pension plan adjustments and enhancements</b>	<b>Q4 2021</b>
<b>Provide one year Update to Council regarding new Zoning Bylaw and ensure its effectiveness</b>	<b>Q4 2021</b>
<b>Support the Corporate Planning and Consultation Department with Engagement Survey Review (Details to follow)</b>	<b>Q4 2021</b>
<b>Reviewing Licence Plate Recognition Software for Parking Officers to create efficiencies when patrolling timed parking areas</b>	<b>Q4 2021</b>
<b>Review current delivery model of employee parking passes. Review parking pass computer programs</b>	<b>Q4 2021</b>
<b>Develop best practices for Secondary Suite complaints in the flood plain</b>	<b>Q4 2021</b>

<b>Amend Kennel Bylaw to correspond with proposed regulations in the Zoning Bylaw</b>	Q4 2021
<b>Move Online Service Requests “Calls for Service” from AMANDA database to TEMPEST database</b>	Q4 2021
<b>Review fine amounts for Municipal Ticket programs</b>	Q4 2021
<b>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)</b>	Q4 2021
<b>Build on the success of the building permit payment system by expanding the types of permits eligible for online payment -Online Permit Payment Expansion</b>	Q4 2021
<b>Upgrade all aged desktop and thin clients -Desktop/Thin Client Replacement (ERF)</b>	Q4 2021
<b>Upgrade printing and scanning equipment - Corporate Scanner and Printer Replacement (ERF)</b>	Q4 2021
<b>Replace the aged data storage arrays - Storage Replacement (ERF)</b>	Q4 2021
<b>Replace end-of-life switch gear and small firewalls -Switch Replacement (ERF)</b>	Q4 2021
<b>Update the audio/visual equipment and roll them into the corporate standard -Audio Visual Upgrades</b>	Q4 2021
<b>Provide 2 remote kiosks in areas to allow better customer interactions with the City -Customer Kiosks</b>	Q4 2021
<b>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</b>	Q4 2021
<b>Develop a robust asset management system for the City's cable plants and provide training on how to use it -IT Asset Management</b>	Q4 2021
<b>Procure a system that could analyze local network traffic and alert us in case of intrusion -Network Traffic Monitoring and Analyzing</b>	Q4 2021
<b>Enable 2FA for all Office 365 Users -Office 365 Two Factor Authentication (2FA)</b>	Q4 2021
<b>Implement a software package to securely store passwords for staff and system administrators - Enterprise Password Management</b>	Q4 2021
<b>Add additional security feature to our corporate firewalls - Firewall Feature Upgrade</b>	Q4 2021
<b>Procure a software that can consolidate all security logs and messages into one screen -Security Management</b>	Q4 2021
<b>Provide security training for all staff -Security Awareness Training</b>	Q4 2021
<b>Support Human Resources scoping/feasibility study for an HRIS</b>	Q4 2021

<b>Install Fire Hall No. 4 to Albion Community Centre fibre connection</b>	Q4 2021
<b>Work with Human Resources to create a continuous learning program for all staff in relation to technology and software programs</b>	Q4 2021
<b>Develop Key Performance Indicators for programs</b>	Q4 2021
<b>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</b>	Q4 2021
<b>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</b>	Q4 2021
<b>Organize employee development and leadership - extend leadership training for new members and staff to enhance expectations and provide skills</b>	Q4 2021
<b>Provide resilience training relating to the work and services provided (member wellness)</b>	Q4 2021
<b>Highlight Engineering Transportation Project Updates</b>	Q4 2021
<b>Create a contractors portal</b>	Q4 2021
<b>Develop a set of internal service metrics and presentation dashboard based on updated vision, mission and values</b>	Q4 2022
<b>Implement PS3280 Asset Retirement Obligations (Phase 1 - project is expected to take 3 years)</b>	Q4 2023

# Found Milestones - Council Resolution

<b>Telosky Stadium field sponsorship agreements, Ministry approval, and Council authorization</b> Complete	100% Complete
<b>Observation well in Selvey Park as requested by the Ministry</b> Complete	100% Complete
<b>Update Council and provide feedback on the Metro Vancouver Greenways Plan</b> Complete	100% Complete
<b>Complete 248 Street and 108 Avenue parkland acquisition and house demolition</b> Complete	100% Complete
<b>Initiate a review of Council's Code of Conduct</b> Original Code of Conduct signed by Council on December 12, 2018; Council Conduct Bylaw No. 7637-2020 adopted May 12, 2020.	100% Complete
<b>Provide update to Council on Commercial and Industrial Strategy: Commercial Lands Update</b> Commercial and Industrial Strategy: Employments Lands Update	100% Complete
<b>Initiate Tree Survey to permit applicants to determine updates to Tree Bylaw or process</b> Completed with report and presentation to Council. Direction by Council for staff to provide update and Bylaw Amendments to Council.	100% Complete
<b>Update report to Council on Aquifer and Groundwater OCP and Mapping options</b> Report and presentation provided to Council. Decision to update municipal website and continue to support sensitive groundwater policy but do any mapping updates on municipal website, not in OCP.	100% Complete
<b>Support Recovery and Transitional Housing Bylaw</b> Zoning Bylaw amendments were created to require operators to enter into a Housing Agreement. Bylaw was adopted November 10, 2020	100% Complete Q4 2020

<b>Conduct a review of Vaping Prohibition</b>	75%
Additional review and report required	In Progress Q2 2020
<b>Source hardware and connectivity for Movies in the Park</b>	90%
Working with the festivals section of the Parks and Leisure Department, to support their movie drive-in project. Configuring and providing access to a Blu-ray player and a commercial grade projector.	In Progress Q3 2020
<b>Develop online survey to gather statistics in support of reporting for the CSSI - Security Patrol Survey</b>	80%
Developed a new tool to capture the location and details related to security patrols within the downtown area.	In Progress Q3 2020
<b>Develop Business Licence Amendments for Supportive Recovery Homes</b>	80%
A Planning Report is currently before Council.	In Progress Q4 2020
<b>Develop Business Licence Amendments for Stand Alone Retail Vape Stores</b>	75%
A Planning Report is currently before Council.	In Progress Q4 2020
<b>Develop a Community Greenhouse Gas Emissions Strategy for Council consideration</b>	95%
Produced a report identifying actionable options for Council consideration.	In Progress Q4 2020
<b>Conduct Town Centre Visioning public process</b>	70%
Public Consultation process began in August 2020 and ran through October 2020 which It included Pop Ups, a WalkShop Tour of the Town Centre, a virtual Workshop with the local Business Community. Outcomes Report will be presented to Council in December 2020	In Progress Q4 2020
<b>Continue to implement Council's Social Housing Plan - Closed Items</b>	75%
Ongoing work	In Progress 2021
<b>Consult and implement CSSI LEAD Plan</b>	25%
Ongoing Work Consultation, Communication and Implementation Strategy	In Progress 2021
<b>Complete various Housing Action Plan Items</b>	50%
Ongoing Work	In Progress 2021

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**Onboard and recruit for new Committees of Council as identified in the Committee Review**

95%

Recruitments undertaken in October 2020 for new members and training provided in November.

In Progress

Q1 2021

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**Develop CSO Business Engagement Plan**

60%

Phase 1 (Inventory) complete.

In Progress

Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.

Q1 2021

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**Initiate Coast Mental Health/CSO, Alouette Addiction/CSO joint outreach**

85%

Phase 1 (Inventory) complete. Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021.

In Progress

Q1 2021

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**Develop Business Licence Amendments for Secondary Suites**

80%

A Planning Report is currently before Council.

In Progress

Q1 2021

# Found Milestones - COVID-19

<b>Complete Council Chamber renovation to address physical distancing requirements and provide AV systems upgrades to meet COVID-19 requirements</b>	100%
Complete	Complete
<b>Implement safety signage, due to COVID-19 at outdoor amenity and facility closures; subsequent re-opening to return to sport</b>	100%
New signage implemented in response to Provincial Health orders. Facility, field, sports court, and playground closures in coordination with School District No. 42	Complete
<b>Redeployment of Building Service Workers from the Leisure Centre to all other City Buildings due to COVID-19</b>	100%
Enhanced building cleaning to meet Worksafe BC cleaning requirements	Complete
<b>Research, purchase and train cleaning staff on effective cleaning chemicals and protocols to meet COVID-19 requirements</b>	100%
To ensure staff have the right equipment and chemicals that meet BC Health requirements to kill Covid-19	Complete
<b>Coordinate janitorial contractor to revise cleaning schedules and routines to meet COVID-19 requirements</b>	100%
Implemented enhanced building cleaning to meet the Worksafe BC cleaning requirements	Complete
<b>Transitioned Council and Committee meetings to virtual format</b>	100%
Supported staff and committee member training of new procedures, protocols, and expectations for virtual meetings.	Complete
<b>Expedite Patio and Café Permitting Process</b>	100%
Went to Council on June 9 and was passed. Further expansion of this process may be forthcoming.	Complete
<b>Organise Grad 2020 Displays in Memorial Peace Park</b>	100%
Lighting displays put up in the park so local graduates could visit and take pictures in a beautiful setting.	Complete
<b>Leverage Social Media Outreach: #ShoutoutMapleRidge; Meals for Mom; Shop Local; RestartBC</b>	100%
All promotional social media campaigns encouraged citizens to shout out something positive about a local business, support local or restart safely.	Complete



<b>Incorporate Health and Safety Guidelines onto all film sets</b>	100%
All productions are required to submit their safety plans prior to filming in Maple Ridge.	Complete
<b>Liaise with CSO regarding safety for production crews filming in Memorial Peace Park</b>	100%
This is ongoing work during the pandemic.	Complete
<b>Collaborate with BIA and Chamber on "Open for Business" lists and Virtual Town Hall to launch a safe restart</b>	100%
COVID-19 initiatives.	Complete
<b>Deploy Moment of Calm posts featuring nature in Maple Ridge during Phase One of the COVID-19 pandemic</b>	100%
We deployed photo and video content for citizens who were forced to remain in their homes during the preliminary stages of the COVID-19 pandemic to keep them connected with the local spaces in Maple Ridge.	Complete
<b>Support the Virtual Canada Day Celebration</b>	100%
Working with Parks, Recreation & Culture we deployed a Virtual Canada Day celebration including a livestream concert and multiple videos to help connect citizens in the first phase of the COVID-19 pandemic.	Complete
<b>Develop and launch RCMP Strategic Plan Videos - Why? How? What?</b>	100%
Public process complete and will present findings to Mayor and Council incorporating their communicated priorities. The RCMP had to creatively obtain the public's feedback for their Strategic Planning process. This would usually be done at town hall settings but with COVID restrictions 3 videos were produced with Feedback Questionnaire opportunities for the public to engage in.	Complete
<b>Develop and launch "frontlineforthe frontline" video</b>	100%
RCMP launched this video as a thank you to our emergency services workers related to the medical field as a result of their work with COVID-19. This video reached over 68,800 views and was our most successful video of 2020.	Complete
<b>Establish electronic trade permit process.</b>	100%
Continues to be the area of highest demand intensity. Continue to look at new ways to improve this process.	Complete
<b>Implement new schedule, registration process and reserved timeslots for access to Outdoor Group Fitness, Fitness Centre, Hammond Outdoor Pool, Gymnasium and Youth Centre</b>	100%
Re-Opened the Leisure Centre and Greg Moore Youth Centre within the COVID-19 landscape. Programs adapted to meet safety requirements as per health authority which resulted in new procedures, COVID-19 training, enhanced safety documentation and follow-ups.	Complete -

<b>Implement outdoor programming including summer day camps, group fitness and youth engagement</b>	100%
Expanded and adapted the Mentorship Program to support “Pop-Up Recreation in the Park” neighbourhood programming. Inclusive of youth with diverse abilities, in absence of the Youth Futures Program. Provided outdoor group fitness classes at Albion Sports Complex and Memorial Peace Park. Implemented contact-free registration, sign in, form completion for summer camps.	Complete -
<b>Implement the Park Ambassadors Program to engage and educate residents in City parks</b>	100%
The program educated citizens on the practices of social distancing, and keeping parks safe for everyone to enjoy. A series of messaging and signs were developed to educate residents on COVID-19 and impacts to City facilities and services.	Complete -
<b>Develop recreation therapy curriculum and led three workshops on sensory in nature for adults with lived mental health experiences</b>	100%
In response to COVID-19 and in partnership with Fraser Health Authority (FH), staff developed the curriculum and delivered an online workshop for adults with lived mental health experiences.	Complete -
<b>Implement a series of online programming to engage residents immediately following the COVID-19 shutdown</b>	100%
Development of online fitness classes. Implemented virtual BC Youth Week Celebrations consisting of 7 different engaging events.	Complete -
<b>Develop and implement online and in person staff in-service training modules related to COVID-19 Safety Plans and Protocols and PPE training</b>	100%
Training included COVID-19 safe workplace procedures in collaboration with HR, WorkSafe BC, BCRPA, Lifesaving Society and ViaSport.	Complete -
<b>Complete indoor and outdoor site risk assessments for all summer programming locations</b>	100%
Complete	Complete -
<b>Refresh and implement EOC Pandemic Response Plan</b>	100%
Due to Covid-19 this plan was refreshed and implemented.	Complete Q1 2020
<b>Implement remote computing for staff during the COVID-19 pandemic</b>	100%
Purchased, configured, and distributed equipment and software to support a large number of staff working from home. Ongoing training and support was also necessary to ensure remote staff were able to connect to City resources and participate in video conferencing using MS Teams, Zoom, Webex, GoToMeeting, Citrix, etc.	Complete Q3 2020
<b>Complete Council Chambers upgrades</b>	100%
Renovations of the council chamber room to support physical distancing, and video conferencing and remote meetings.	Complete Q3 2020

<b>Supported community partners - grant recipients (project and operational) with changes to operations, online delivery and COVID-19 safety plans for re-opening and re-structuring programs for COVID and resources</b>	100%
Complete and on-going pending changes from health authority.	Complete Q4 2020
<b>Develop and implement online building inspection, booking, scheduling, and real-time results application - Open Government</b>	100%
Gradually refine and enhance the applications, and provide ongoing support.	Complete Q4 2020
<b>Design and implement Covid-19 safety signage for use at park sites and recreation facilities</b>	
Signage updated to reflect current and future public health orders.	In Progress
<b>Introduced Revenue Services kiosk in Economic Development office as first point of customer service contact during Municipal Hall shutdown.</b>	
Re-opening to the public on October 5th.	In Progress
<b>Support expedited temporary patio expansion for additional capacity during COVID</b>	75%
	In Progress
<b>Implement COVID-19 accommodations: Work from home, set up office for safe return; brought staff back on weekly rotation</b>	75%
	In Progress
<b>Provided direction/advice and oversaw Council Meeting formats necessitated by Covid-19 pandemic.</b>	80%
Council Meeting formats are currently being delivered via Zoom in combination with in-person attendance. The IT Department has repeatedly changed formats and has been flexible to meet Council's needs to meet virtually. Until the pandemic is over, formats are in a state of flux and are adjusted when required.	In Progress
<b>Participate in inter-municipal, regional and national sector meetings regularly to share ideas, program planning and services during COVID-19</b>	70%
Supported the development of an inter-municipal Senior's Collective. Attending online meetings with regional and national colleagues and organizations and sharing resources and program ideas to support residents, artists, community partners and staff during COVID-19 in our community.	In Progress -
<b>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</b>	75%
Once the last phase (phase 4) is complete, HR will bring in a consultant to review the corporate timesheet process and make recommendations to streamline which we can then implement using our tools available. It's been identified timesheets need to go fully digital without an upload component.	In Progress Q3 2020

<b>Implement Virtual Canada Day and Summer Happenings in the Park with limitations to gatherings</b>	70%
Developed digital recordings in place of large gatherings for special events and festivals; expanded agreements to include legal considerations around copyright and royalties for art and music on web including expanded force majeure clause.	In Progress Q4 2020
<b>Develop COVID response and actions (Phased approach to layoffs/recalls, redeployment, risk assessments, metrics to drive decisions, site safety plans, engineering controls, wellness workshops etc.)</b>	90%
Continue to implement controls.	In Progress Q4 2020
<b>Develop COVID-19 Intranet Site (FAQ, Policy, CUPE LOU Workforce Agility, Site for information, regular updates on PHO notifications and orders)</b>	60%
City Hall re-entry policy and guidelines to be communicated and implemented - the policy addresses public and employee use of PPE Marketing Materials to support (Mask Wearing and Social Distancing) Operational implementation of public walk-ins to City Hall for front counter services.	In Progress Q4 2020
<b>Create COVID-19 website resources for business</b>	50%
Updated as new programs and initiatives evolve.	In Progress Q4 2020
<b>Develop a system to allow online building permit payments by credit card -Building Department Online Payment</b>	90%
	In Progress Q4 2020
<b>Adjust permit fee process delivery</b>	95%
Automated online payment processing will be available in response to improve service delivery demands.	In Progress Q4 2020
<b>Supported Arts Council through restructuring of Art Gallery program</b>	50%
Art Gallery Advisory Committee working on community engagement and potential operating models with recommendations to the Arts Council Board of Directors in Dec. 2020 or early 2021.	In Progress Q1 2021
<b>Successfully supported the Senior's Network in applying for New Horizons funding, Community Based COVID Response project (\$25,000), to support isolated seniors in acquiring and using technology.</b>	25%
Funding received, presently researching existing programs and looking for partnership opportunities.	In Progress Q1 2021
<b>Collaborate, evaluate, identify and respond to sector needs and common issues related to the impact of the pandemic on local and regional tourism operators</b>	50%
This is ongoing work.	In Progress Q2 2021

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**Complete property information requests**

40%

Due to Covid-19 closing City Hall, the amount of electronic enquiries has seen a dramatic increase. This has also presented an opportunity for clients that would not typically request information to make an inquiry. Look at ways to provide some of this information in an online format to enhance the information already assessible online.

In Progress  
Q2 2021

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**Respond to COVID-19**

50%

Continuing to develop department response plan to changing nature of Covid-19.

In Progress  
Q3 2021

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**Leverage TripAdvisor/Hello BC partnerships: Marketing of resources available to businesses for advertising hours of operation and safety protocols**

50%

This is ongoing work during the pandemic.

In Progress  
Q4 2021

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**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. We also developed a 'backup' website in case of an interruption of service**

We continue to monitor and update all assets on the latest Public Health information from the BC Government and support departments with the delivery of information relating to impacts of the health orders.

In Progress  
Ongoing

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**Implement COVID-19 adaptations: Transition to managing a remote work force; 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.

In Progress  
Ongoing

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**Continue COVID-19 response**

60%

Enhancements made and ongoing communication and protocols are in place.&nbsp; 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.&nbsp;&nbsp; 

In Progress  
Ongoing

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**Introduced daily operational changes to comply with COVID-19 safety protocols for ALL programs**

Programs include: curbside pickup program, depot drop-off services, commercial recycling services, education, events, outreach programs and CLBC supported work programs.

In Progress  
Ongoing

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. Stabalized 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.

# Found Milestones - Operational Adaptation

<b>Re-pipe boiler room hot water heating system at the Randy Herman Building</b> Complete	100% Complete
<b>Replace water mains, piping and pressure valves in the Randy Herman Building and at the Greg Moore Youth Centre</b> Complete	100% Complete
<b>Install new communicaitons fibre in Memorial Peace Park</b> Complete	100% Complete
<b>Install a new heat pump for Leisure Centre Competition Pool</b> Complete	100% Complete
<b>Upgrade Randy Herman 2nd Floor – Power and Data</b> Complete	100% Complete
<b>Renovate Building Department area including front counter, offices and workstations</b> Complete	100% Complete
<b>Complete The ACT Arts Centre - Theatre sound system audit</b> Complete	100% Complete
<b>New Water Main at AIR</b> Complete	100% Complete
<b>Construct a trail connection between 128 Avenue and Fern Crescent</b> Complete	100% Complete

<b>Replace the Wellman and Thornhill trail bridges</b> Complete	100% Complete
<b>Secured lease for private land in order and supported construction of Commuter Parking Lot</b> Item completed.	100% Complete
<b>Introduced a new parking fee structure for the City-owned Maple Ridge Business Centre underground and Edge Street parking lots in support of more effective parking management and to bring rates in line with local market offerings</b> Item completed.	100% Complete
<b>Develop Tech Attraction Strategy - (Project was collaborative with Fraser Valley communities and supported by 50% federal funding)</b> Council Report Nov 2020. Create Marketing Collateral to support implementation in 2021.	100% Complete
<b>Update Creative BC locations database</b> Ongoing.	100% Complete
<b>Create and launch new tourism video</b> Launched in October.	100% Complete
<b>Add all Officers to City Two-Way Radio System</b> Consolidated radio communications for City staff, Bylaw Officers, security and key stakeholders to improve response and coordination efforts.	100% Complete
<b>Create a Home Based Business - Salon Brochure</b> A Salon brochure to assist clients through the home based business licensing process has been completed and is currently available online.	100% Complete
<b>Issue a business licence for the proposed new Cannabis Retail Store at 11939 240 Street</b> Application approved at Council. When store has been built, the business licence will be issued.	100% Complete
<b>Support Grad 2020 Salute Initiative</b> Working with the project lead in Economic Development, and supported by PRC, we deployed lighting in memorial peace park for the month of July to provide 2020 Grads and their families with a physical distanced photo opportunity in place of the traditional gala events.	100% Complete

<b>Support the deployment of the Snow Survey</b>	100%
Council asked Operations to seek public input on the Snow Plan Policy update. We worked with Engineering Operations to deploy a survey using new video tools to provide context for the report coming back to Council. The survey was launched in September of 2020 with a closing date of October 1.	Complete
<b>Support Economic Development with the development of marketing materials including the new charts, Meals for Mom program for local restaurants and weekly local tourism posts</b>	100%
The team provided extraordinary support for the Economic Development Department to create new marketing materials and graphics for use in their presentations to potential investors and the international publication they selected. In addition, we developed and deployed a "Meals for Mom" local restaurant promotion and a weekly local Tourism campaign on social media.	Complete
<b>Develop marketing assets for the Town Centre Visioning project</b>	100%
Worked with the Planning Department to deploy a community engagement program for the Town Centre Visioning that was consistent with the Public Health Orders.	Complete
<b>Develop and deploy the 'Keep Wildlife Wild' campaign</b>	100%
Working in conjunction with the Bylaws and Parks department, including a collaboration with the local Bear Aware Information Officer and ARMS, we deployed direct mail assets with the tax notice and launched videos on social media to address wildlife interactions in the urban interface.	Complete
<b>Develop and deploy a virtual online assistant (Chatbot)</b>	100%
Working with the IT Department, we deployed the virtual online assistant (Chatbot), developed and deployed a marketing program, including the naming contest, for the first phase of the Chatbot development.	Complete
<b>Develop a tool to capture patron statistics - Head Count Utility</b>	100%
Developed a tool to capture recreation patron usage and attendance statistics for use by staff and contractors.	Complete
<b>Conduct Mayor's office AV upgrades</b>	100%
Improve the quality, ease of use, and quality of the video conferencing tools and equipment within the Mayors Office.	Complete
<b>Implement CIRA DNS Firewall service to provide another layer of protection against malware and phishing attacks</b>	100%
Also added banner to external emails to help remind staff to be wary of attachments and links that may lead to security compromises.	Complete
<b>Develop infrastructure planning and coordination map with IT</b>	100%
Continue to refine map to meet needs.	Complete



<b>Complete Silver Valley Sewage Servicing Plan</b>	100%
Project complete.	Complete
<b>Complete Sanitary Sewer Flow Monitoring over winter period 2019/2020</b>	100%
Monitoring completed.	Complete
<b>Conduct Town Centre Sewage System planning related to diversion at Royal Crescent and 225 Street</b>	100%
Project complete.	Complete
<b>Complete Silver Valley Water Servicing analysis related to 236 Street pump station operation</b>	100%
Project complete.	Complete
<b>Identified \$40,000 cost savings by developing in-house agenda management, reporting, and automation tools</b>	100%
Implementing SharePoint as an agenda management tool reduces the need for approximately \$10,000 in annual licensing fees in addition to nearly \$30,000 in upfront purchase costs and significant staff resources	Complete
<b>Identified postage savings of nearly \$7,000 from the implementation of address verification software</b>	100%
Once fully implemented, the annual net cost savings are projected to be \$6,700. Additional labour savings of approximately \$1,000 will be realized through the implementation of folder inserter hardware	Complete
<b>Reconfigure corporate business planning and reporting process</b>	100%
Implemented a new business plan deliverable collection method for advanced reporting. Redesigned the business plan format to align with a corporate plan model	Complete
<b>Host lessons in Leadership Session</b>	100%
An 8 Lesson award winning series facilitated by Supt. Jennifer Hyland to develop leadership styles, guiding principles and skills	Complete
<b>Review ISMP</b>	100%
EAC asked to provide environmental feedback on ISMP from Engineering Dept. and Urban Systems	Complete

<b>Develop a Scoping Report for Green Infrastructure</b>	100%
Scoping Report completed and unanimously endorsed. RFP completion and Consultant hired, EcoPlan to lead the discussion/study. Formation of review groups internal Task Force and external Sub-Committee with members from different sectors, disciplines, and private sector.	Complete
<b>Provide information and statistics for Greenhouse Gas reports - RecycleBC contract reporting requirements</b>	100%
City of Maple Ridge Corporate Support Coordinator and Society compiled data and reported GHG statistics to GFL environmental & RecycleBC	Complete
<b>Create two new Community Safety Officer positions</b>	100%
The Community Social Safety Action Plan piloted two time-durated Community Safety Officers. Business Planning in 2020 regularized those two positions, then 2 more RFT Community Safety Officer positions were filled in July 2020, bringing the CSO section up to 4 Officers.	Complete
<b>Implement Protective Force Options training and certification for CSOs</b>	100%
The impetus for this training and certification was the endorsed CSSI Action Plan that directed staff to maximize the effectiveness of enforcement resources by exploring additional authorities that may be leveraged through Bylaw Officers. Furthermore, the risk assessment stemming from the St. Anne Street encampment ("Anita's Place") suggested Officer Safety and use of protective force training. With frontline risk factors steadily increasing, Bylaws Officer now have the appropriate skills, certification, and equipment.	Complete
<b>Relaunch CSET (Community Safety Engagement Team)</b>	100%
Previously named the Community Standards Enforcement Team, we redefined and renamed CSET as the Community Safety Engagement Team – same acronym, same meeting format, same open lines of communication, but with a more proactive mandate. The focus will remain on social safety challenges, homelessness, drug addiction, mental illness, and street disorder.	Complete
<b>Replace McNutt Pressure Reducing Valve (PRV)</b>	100%
Replacement of an existing PRV chamber in our most eastern pressure zone. A concern was identified with the functioning of the existing station and a retrofit was found not to be possible without losing fire flow capacity for extended periods of time. It was necessary to design a new PRV station to ensure critical fire and domestic flows are provided at all times and to facilitate maintenance duties. Design included full SCADA connection to monitor flow and pressure along with redundant fire supply capabilities.	Complete
<b>Complete Water, Sanitary and Fibre Optics improvements prior to capital paving along major City corridors</b>	100%
In coordination with Engineering, completed Dewdney Trunk Road (DTR) from Edge to 230 Street and 232 Street, DTR to 124 Avenue. Multiple projects completed, starting in 2017, with paving completing in 2019 & 2020.	Complete
<b>Replace and repair recycling trucks damaged by accidents and fire</b>	100%
Structural repairs completed on a truck severely damaged in single vehicle accident. Used truck procured from the US to replace unit destroyed by vehicle fire.	Complete

<b>Supported Mayor and Council on Development of Code of Conduct.</b>	100%
Code of Conduct adopted May 20, 2020.	Complete
<b>Develop the Corporate Planning &amp; Consultation Department</b>	100%
To provide services to the organization including project management, research, grant writing and proposal submission support, automation and evaluation of business processes, support corporate initiatives, policy writing	Complete
<b>Implement a comprehensive one day training for new and returning staff to the Maple Ridge Leisure Centre</b>	100%
Completion of recruitment and training for multiple service areas leading up to the re-opening of the Leisure Centre post retro-fit.	Complete
<b>CAO Re-Organization</b>	100%
Consultation with CMT and developed an organizational structure	Complete
Implementation Plan (Employee Notification & Communication)	Q2 2020
Interdepartmental Communications Framework	
Developed Directors & Managers working groups (with Chairs & Co-Chairs)	
Townhall Meetings	
<b>Coordinate the replacement of the Golden Ears Winter Club (GEWC) chiller in the ice plant with the operator of Planet Ice</b>	100%
The chiller is installed and ice is in place at the GEWC	Complete
	Q3 2020
<b>Source Turnout Gear</b>	100%
Agreement for five years developed and completed.	Complete
	Q3 2020
<b>Renew Dispatch Contract</b>	100%
Complete.	Complete
	Q4 2020
<b>Implement Chatbot 2.0 A new approach to the Chatbot using more mature Microsoft Technologies -Contract Registry</b>	100%
New Chatbot design uses content managed by each SME, and hosted as a popup window on the Cities corporate website.	Complete
	Q4 2020
<b>Hold Virtual Business Walks</b>	50%
A decision was made with agreement by Chamber of Commerce and DMRBIA to delay the business walks to early 2021.	Delayed
	Q1 2021

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**Replace and upgrade pedestrian traffic signal components due to end of life**

-%

Applied and received ICBC grant funding to upgrade all signals with countdown timers for improved pedestrian safety. Grant funding covered the cost of new signals and timers; City to cover labour costs. Funding has been received and new signals have been ordered but are delayed due to Covid effects on production and delivery.

Delayed  
Q1 2021

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**Issue Business Licence for the proposed new Cannabis Retail Store at 22222 Lougheed Highway**

50%

Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores.

In Progress

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**Issue Business Licence for the proposed new Cannabis Retail Store at 11696 224 Street**

100%

Application approved at Council. The business licence has been issued.

In Progress

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**Issue Business Licence for the proposed new Cannabis Retail Store at Unit 510, 20395 Lougheed Highway**

50%

Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores.

In Progress

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**Issue Business Licence for the proposed new Cannabis Retail Store at Unit A, 11771 225 Street**

25%

On Council Agenda for October 6, 2020.

In Progress

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**Establish new EAC Sub-Committees for Green Infrastructure, Ecological Network Management Strategy, and Communications**

80%

Chair and vice chair along with potential candidates selected to support EAC Sub-Committees. Emphasis on balanced representation from Community. Endorsement by Council required.

In Progress

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**Develop a Scoping Report for Ecological Network Management Strategy**

25%

EAC Sub-Committee recruitment from professional community. Scoping report for Council's consideration to determine next steps. Strategic objectives and work plan being developed

In Progress

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**Evaluate Natural Asset Inventory and Tree Canopy Cover**

75%

Pilot Study on development of new technology to help carry out natural asset inventory for forests in more cost effective way and accurate manner with Foresite & BCIT 5 years testing completed

In Progress

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**Conduct priority recruitments**

80%

In Progress

Q1 2020

Twelve (12) high priority and senior recruitments:

- General Manager, Corporate Services (completed)
  - Chief Information Officer (completed)
  - Director of Economic Development (completed)
  - Director of Engineering (completed)
  - Director of Parks & Facilities (completed)
  - Manager of Development and Environmental Services (completed)
  - Manager of Community Social Safety Initiatives (completed)
  - Communication Coordinator (completed)
  - Senior Payroll Coordinator (completed)
  - Executive Director, Legal and Legislative Services (in progress)
  - Manager of Transportation (completed)
  - Manager of Infrastructure and Development (in progress)
- 

**Board of Variance Background Report**

75%

In Progress

Q1 2020

Report scheduled for Council Workshop on November 17.

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**Support music on 224 St. and in Memorial Peace Park**

80%

In Progress

Q3 2020

Working with the Economic Development Department and the Business Improvement Association, to configure and support music on 224 Street and within Memorial Park.

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**Develop Youth Worker Log platform designed to capture events logged by youth services workers so they can better support their clients**

80%

In Progress

Q3 2020

The existing system was excel sheets, and records were being lost. The new system is a Dot Net application, with sql server DB. Currently, the project requires more security features and there is a backlog of features they we are hoping to get in order to be better equipped to work in Post Covid-19 work environment. Currently, there is no due date specified, but the goal is to have all security features completed by the first week of September.

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**Implement leisure education program with patients at the Ridge Meadows Hospital**

80%

In Progress

Q4 2020

Increased recreation therapy hours with 2020 funding providing additional support to community rehabilitation and recovery.

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**Implement new Application Tracking System (ATS) - VidCruiter**

80%

In Progress

Q4 2020

New applicant tracking system has been implemented.  
Next steps: Hiring Manager Training and Communication plans

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**Policy Development, Training, Implementation and Communication Plans**

85%

Respectful Workplace Policy - Refresh 2020 - in progress

In Progress

Code of Conduct Policy 2020

Q4 2020

Anti Discrimination Policy

Anti Racism Policy - In Progress

COVID-19 Policy 2020

COVID-19 Re-Opening Policy 2020

Social Media Guidelines 2020

---

**RWP Activities, Employee & Labour and Health & Safety Investigations and Mediations**

80%

Significant Investigations with defensible outcomes

In Progress

Significant Mediations

Q4 2020

In-house resolution/investigation

Significant Health & Safety Investigations

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**Conduct disability management & workplace accommodations**

70%

Significant disability management cases.

In Progress

Q4 2020

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**Transition Payroll from Human Resources to Finance**

70%

Hired Senior Payroll Coordinator

In Progress

Developed RASCI Chart for compensation and payroll tasks and activities

Q4 2020

Consultations with Finance

Developed and documented procedures and guidelines

Developing guiding principles for payroll and compensation streams

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**Hire Assistant Chief position**

75%

In progress.

In Progress

Q4 2020

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**Develop and publish Maple Ridge Business "Buzz"**

80%

Newsletter originally intended to be published quarterly but extra special editions were created over the course of the pandemic to assist with communications and connectivity.

In Progress

Q4 2020

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**Implement Hiring Demand Software - "Vicinity Jobs"**

75%

The tool uses a big data approach to analyze multiple regional and national datasets to determine which industries are hiring, the education and skill levels employers are seeking, and the wages and hours being offered. Reports are created quarterly.

In Progress

Q4 2020

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<b>Develop e-commerce pilot program for local business with shopify and digital Main Street</b>	65%
A result of collaboration through the Regional Economic Prosperity Advisory Committee. MOU with other communities signed and ready to start soon.	In Progress Q4 2020
<b>Upgrade irrigation; software and communication infrastructure; Irrigation Software and System Upgrade</b>	75%
Upgrade to a newer version of the irrigation software, and install and configure modems, APN, etc. for connectivity. Also added access to the irrigation management platform within the City's Citrix environment.	In Progress Q4 2020
<b>Modify Contract Registry from a paper based approach to an online SharePoint collaboration - Contract Registry</b>	70%
	In Progress Q4 2020
<b>Transfer Payroll from Human Resources to Finance</b>	70%
As part of a corporate reorganization responsibility for Payroll was transferred from Human Resources to Finance and a Sr. Payroll Coordinator was recruited to ensure the function was resources appropriately. This transfer involves taking a function that previously combined compensation and payroll and determining which work will stay in HR as part of compensation and which will remain with Payroll. This work is ongoing.	In Progress Q4 2020
<b>Conduct ongoing drainage system flow monitoring on Eagle Avenue and Gee Street in support of drainage investigation</b>	75%
This project will continue on an ongoing basis.	In Progress Q4 2020
<b>Collaborate with Planning and Building to implement an on-line building permit application system</b>	75%
Application is currently in late stages of development.	In Progress Q4 2020
<b>Participate in DST and customer service front desk amalgamation</b>	25%
Amalgamation is complete, cross-training continuing.	In Progress Q4 2020
<b>Address Dike 13 pump failure due to rodent damage to waterproof electrical cable entrance and internal water damage</b>	25%
A review of the station was undertaken and a new pump has been sourced and procured. ETA mid-November.	In Progress Q4 2020
<b>Address unexpected third party incidents caused by external parties that effect public infrastructure</b>	75%
Some of these external incidents include motor vehical accidents and developer/utility contractors causing accidental damage to public infrastructure which require City crews to respond and undertake repairs. The four year average (2016-2019) cost is \$163,888 which the City endeavours to recover from the responsible parties.	In Progress Q4 2020

<b>Address increase in garbage dumping in the downtown area</b>	75%
As a result of COVID19 - 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. Weekend shifts will continue through fall on overtime. The volume of dumped garbage in the downtown area remains high.	In Progress Q4 2020
<b>Adapt safety measures and safe work procedures to allow continued service delivery within COVID-19 guidelines</b>	75%
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.	In Progress Q4 2020
<b>Facilitated Corporate Services divisional changes resulting from corporate realignment in March 2020</b>	80%
Support is currently being given to Legislative Services while recruitment for the Executive Director continues. Payroll Services is transitioning from the Human Resources Department to the Finance Department with a newly appointed lead.	In Progress Q4 2020
<b>Complete MR Business Centre 3rd Floor – Suite 300 and 320 renovation</b>	25%
Undertake detailed design and construction	In Progress Q1 2021
<b>Ensure integrity of data - verification and validation</b>	10%
HR contact information and benefits enrollment and beneficiaries - data integrity.	In Progress Q1 2021
<b>Develop advisory Design Panel Position Report</b>	25%
To be submitted to Council	In Progress Q1 2021
<b>Develop Business Licence - Personal Service Establishments Brochure</b>	100%
The business licensing process for PSE's can be complicated. A brochure will be developed to assist clients.	In Progress Q1 2021
<b>Collaborate with IT to offer public ability to download utility construction record drawings directly from the City's website</b>	40%
Ongoing.	In Progress Q1 2021
<b>Initiate Sanitary Sewer Flow Monitoring for winter period 2020/2021</b>	10%
Monitoring underway when complete review final report.	In Progress Q1 2021
<b>Source and purchase EOC Radio Equipment for Fire Hall No. 4 (UBCM Grant)</b>	10%
Waiting for Fire Hall No. 4 to be complete.	In Progress Q2 2021



<b>Carry out ESS Modernization - computers (UBCM Grant)</b>	90%
The equipment has been purchased and the training needs to be conducted.	In Progress Q2 2021
<b>Conduct Lower Hammond drainage planning</b>	20%
Reviewed Lower Hammond Drainage issues in support of upcoming development in the area. Currently working with consultant to evaluate potential conceptual drainage upgrades.	In Progress Q2 2021
<b>Reorganize delivery of Development Services Customer Counter</b>	30%
Reorganization to provide a more consistent and seamless front counter experience, the services typically provided by three departments have been combined into a single service delivery model coordinated through the Building department.	In Progress Q2 2021
<b>Supported Family Education's 2020 Poverty Reduction Planning &amp; Assessment application to the Union of British Columbia Municipalities (UBCM)</b>	25%
Grant awarded, staff hired and contract is in place	In Progress Q4 2021
<b>Explore Human Resources file management system (soft and hard copy)</b>	10%
Exploratory discussions of space, mechanism, and structure.	In Progress Q4 2021
<b>Implement pension plan adjustments and enhancements</b>	80%
Changes made to the plan, communication to staff and implementation of changes.	In Progress Q4 2021
<b>Develop a Land Use Contract Elimination Options Report</b>	25%
Sought Council Direction on Oct 6 2020. Process endorsed Q4 2020.	In Progress Q4 2021
<b>Conduct tower crane rescue training</b>	50%
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 is to begin part 2 of the training and to join the Technical High Angle Rope Rescue Program (THARRP).	In Progress Q4 2021
<b>Hold two additional recruit classes</b>	50%
Second additional class in progress.	In Progress Q4 2021
<b>Collaborate with Creative BC to create clean power resources interactive map</b>	15%
Project is just getting off the ground and will continue into 2021.	In Progress Q4 2021

<b>Ensure regional collaboration and Maple Ridge representation on North Lougheed Study Area and connector with Pitt meadows</b>	25%
	In Progress
	Q4 2021
<b>Initiate Kanaka Creek Regional Park new interpretive art mural project. New partnership opportunity with Metro Vancouver, KEEPS, SD42, Kwantlen First Nation and Pacific Parklands Foundation</b>	25%
The new public artwork will be located on the fish fence at 240 Street bridge.	In Progress
	2021-2022
<b>Develop COVID-19 departmental policy &amp; procedures around PPE and operations</b>	95%
The Policy & Procedures are current to date, however we continue to adapt and evolve as Health Orders are adopted or amended.	In Progress
	Ongoing
<b>Initiate Covid-19 Provincial Enforcement for Bylaw Compliance Officers</b>	50%
The State of Emergency is still in effect. The Provincial Order Support Team (POST) is active and Bylaw Compliance Officers continue to educate, warn and provide evidence to Provincial Enforcement Officers and the Fraser Health Authority.	In Progress
	Ongoing
<b>Review delivery of Development Services Customer Counter</b>	30%
Cross training will be ongoing	In Progress
	Ongoing
<b>Implement new electronic homeowner grant program in partnership with the Ministry of Finance</b>	-%
Pending update from the Ministry on how the transition will proceed.	Not Started
	Q4 2021