MAPLE RIDGE
British Columbia
mapleridge.ca

# 2022 – 2026
# BUSINESS PLAN

# 2022 – 2026 Business Plan Reader's Guide

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

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

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

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

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

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

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

# CORPORATE PLAN 2022

MAPLE RIDGE
British Columbia

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# Message from the CAO

Scott Hartman

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

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

Urban issues become more complex as Maple Ridge continues to grow. The City is addressing the need for local jobs and economic opportunities through the implementation of the Economic Development Strategy and land-use planning efforts for Thornhill and Yennadon. Ultimately, the objective is to create jobs in Maple Ridge and balance the tax base between residential and commercial uses. Many of the projects supporting the Growth priority target reductions to the reliance on residential taxation, for a more sustainable future for all residents.

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

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

# Governance & Service Delivery Achievements

Stats Represent January 1, 2021 - September 30, 2021

**126**

**Recruitments**

**87**

**Retirements**

**84**

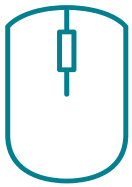
**Council Agendas Produced**

**693**

**Council Reports & Presentations**

**72**

**FOI Requests Received and Processed**

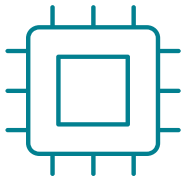


**8,369**

**Number of IT Help Desk Tickets**

**70%**

**Work Force Migrated to Office 365**



**19%**

**Increase in Technology Resource Requests (7035 to 8369)**

**62%**

**Accounts Payable Payments by Electronic Transfer**

# Governance & Service Delivery

## ACCOMPLISHMENTS

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

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

# Governance & Service Delivery

## DELIVERABLES

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

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

# Growth

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

## PERFORMANCE MEASURES

- Growth in the Town Centre
- Building Permit Processing Time
- Rezoning Application Processing Time
- Asset Sustainability Ratio
- Business Licences
- Engineering Referral Processing Times

# Growth Achievements

Stats Represent January 1, 2021 - September 30, 2021

**136**

**Planning Reports to Council**

**560**

**Active Development Applications**

**4,384**

Telephone

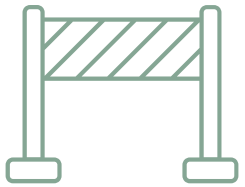
**1,243**

Counter

**Public Inquiries**

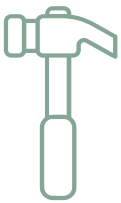
**4,144**

**Operations Service Requests**



**1,565**

**Facilities Work Requests**



**3,645**

Building Permits issued

**13,613**

Building Inspections

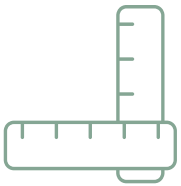
**131M**

Construction Value

**1,270**

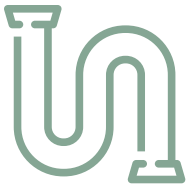
Building Applications

**Building Statistics**



**45**

**Development Rezoning Referrals to Engineering**



**244**

**New Service Connections Installed**

# Growth

## ACCOMPLISHMENTS

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

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

# Growth

## DELIVERABLES

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

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

# Community Safety

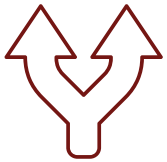
Ensure that citizens feel safe and are not afraid to engage in their community, that criminal activity is prevented or minimized, that people who need services can access them easily, that agencies understand and are accountable for their role and that all of this occurs within the capacity of local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

## PERFORMANCE MEASURES

- Crime Severity Index
- RCMP Response Time
- Community Safety Bylaw Closure Rate
- Urban Structure Fire Response Time
- ESS & EOC Activations and Training Hours
- CSO CPTED Reviews

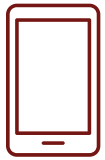
# Community Safety Achievements

Stats Represent January 1, 2021 - September 30, 2021



**74%**

**Traffic Calming Requests Concluded (52 out of 70)**

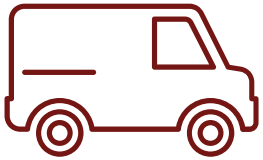


**4,291**

**Total Calls to Fire Department**

**2,388**

**Medical Calls to Fire Department**



**312**

**Motor Vehicle Accident Calls to Fire**

**110**

**Structure Fire Calls**

**17,283**

**Calls for Service RCMP**

**3,546**

**Calls for Service Bylaws**

**2,345**

**Business Licenses**

**6,577**

**Dog Licenses Issued**

**8**

**Social Service Referrals**

**247**

**Shopping Carts Removed**

**194**

**Truckloads of Chattel**

# Community Safety

## ACCOMPLISHMENTS

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

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

# Community Safety

## DELIVERABLES

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

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

# Inter-Governmental Relations

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

## PERFORMANCE MEASURES

Grant Funding Received

Hectares of Regional Park Land

Community Safety Referrals

Fire Service Mutual Aid Responses

Inter-Municipal Business Licences

# Inter-Governmental Relations Achievements

Stats Represent January 1, 2021 - September 30, 2021

**3**

**Mutual Aid Callouts**

**363**

**Inter-Municipal Business Licences**

**$3.5M**

**Grant Dollars Received**

**Fall School Board Meeting**

# Inter-Governmental Relations

## ACCOMPLISHMENTS

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

- Work to secure the following grant funds
    - $140,000 for the replacement of the play structure at Albion Park
    - $200,000 for construction of the Silver Valley Gathering Place
    - $1.2M to assist vulnerable, unsheltered populations during the COVID-19 pandemic from the Strengthening Communities' Services Program
    - $150,000 to increase the efficiency and accessibility of development approvals processes

- The program resulting from the Strengthening Communities' Services grant application (SCS) includes partnerships with Kwantlen First Nation, Alouette Addictions, Salvation Army, Ministry of Poverty Reduction and Social Development. Programs stemming from the SCS include:

    - Shower and meal program
    - Local First Nations history and culturally sensitive approaches to outreach training
    - Mental health first aid training

- The City has advocated for community needs during the first round of consultation with municipalities through Metro Vancouver's engagement process for the Metro 2050 and Transportation 2050 plans. Subsequent input will be provided through Council as the Plans evolve.
- As the City continues to build stronger bridges with local First Nation communities, we have engaged on priority projects such as the development of the Thornhill area, Heritage Plan and Kwantlen First Nation's IR5 lands.

# Inter-Governmental Relations

## DELIVERABLES

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

- [ ] Identify opportunities to collaborate and engage with local First Nation communities

- [ ] Pursue grant funding to support key Growth and Community Pride & Spirit projects
  - 240th Street Bridge
  - Abernethy Way Extension

- [ ] Re-initiate regular meetings with School District No. 42, Members of the Legislative Assembly and representatives from neighbouring communities

# Natural Environment

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

## PERFORMANCE MEASURES

- Protected Lands
- Corporate GHG Emissions
- Emissions Avoided by EV Charging
- Tree Canopy Cover
- Community GHG Emissions
- Diverted Household Waste

# Natural Environment Achievements

Stats Represent January 1, 2021 - September 30, 2021

**359**

**Street Tree Requests Closed**

**158**

**Hazardous Trees Cleared**

**93%**

**Fewer Bears Relocated**

**Completed Public Consultation on GHG Targets & Initiatives**

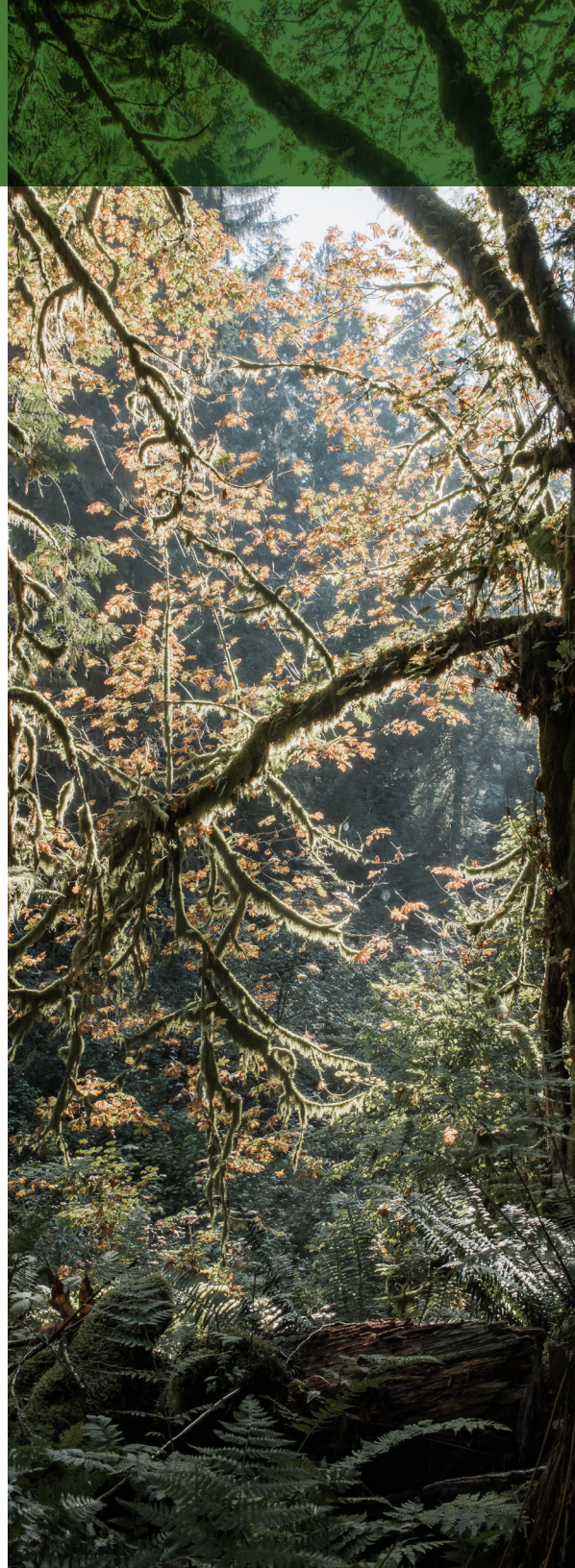
**126 Tonnes**

**GHGs Avoided by EV Charging**

**Adopted new Community & Corporate GHG Targets**

**289 kg**

**Waste Diverted From Landfill Per household**



# Natural Environment

## ACCOMPLISHMENTS

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

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

# Natural Environment

## DELIVERABLES

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

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

# Community Pride & Spirit

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

## PERFORMANCE MEASURES

- City Volunteers
- City-supported Celebrations
- Arts, Heritage and Festival Grants
- Public Input on Projects and Initiatives
- Hectares of Maintained Parkland
- Public Art Installations

# Community Pride & Spirit Achievements

Stats Represent January 1, 2021 - September 30, 2021

**22**

**Arts & Festival Grants Awarded**

**6**

**New Public Art Installations**

**130**

**Film Permits Issued**

**82,327**

**Maple Ridge Leisure Centre Admissions**

**7,629**

**Program Participants**

**11,030**

**Facebook Followers**

**34%**

**Increase of Instagram Followers**

**714,631**

**Website Visits**

**2.6 Hectares**

**Maintained Park Space per 1,000 Pop.**

# Community Pride & Spirit

## ACCOMPLISHMENTS

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

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

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

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

# Community Pride & Spirit

## DELIVERABLES

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

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

# Financial Overview Report

## Financial Plan 2022-2026

MAPLE RIDGE
British Columbia

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# Opening Remarks

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

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

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

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

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

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

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

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

## Introduction

Budgeting is a balancing act between what the City would like to do and what it can afford. The decisions that are made are not just about the numbers; they affect the programs and services that citizens depend on every day for their quality of life.

### 5-Year Financial Plan

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

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

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

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

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

### Balanced Budget: Can't Run Deficits

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

### Financial Planning vs Financial Reporting

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

### Open & Transparent Budget Deliberations

Section 166 of the Community Charter requires Council to undertake a process of public consultation before adopting the Financial Plan, but does not prescribe how to accomplish that. It is possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment.

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

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

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

## 2021 Financial Performance - Excerpts from Quarter 3 Finance Update

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

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

### Revenues:

Property Taxes

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

User Fees & Other Revenues:

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

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

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

Recreation fee revenues to the end of Q3 are up approximately 47% compared to the same time last year. Recreation staff have worked diligently to get operations back to normal levels, while at the same time following Provincial Health Orders. Late in Q3, our Leisure Centre facility returned to full capacity for the first time since closing in March of 2020. We anticipate a shortfall in revenues for the year which will depend on the ability to continue operations safely as we follow Provincial orders.

Government Transfers:

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

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

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

Gaming Revenues:

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

## Expenses:

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

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

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

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

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

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

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

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

## Property Tax Increases

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

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

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

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

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

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

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

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

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

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

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

Property Tax Increases

| | General Purpose | Infra-structure | Drainage | Parks & Rec. | Fire Levy | Town Centre | Total Increase |
|---|---|---|---|---|---|---|---|
| **2026** | 2.00% | 1.00% | 0.10% | 0.25% | | | 3.35% |
| **2025** | 2.00% | 1.00% | 0.10% | 0.40% | | | 3.50% |
| **2024** | 2.00% | 0.90% | 0.10% | 0.60% | | | 3.60% |
| **2023** | 2.00% | 0.90% | 0.10% | 0.60% | | | 3.60% |
| **2022** | 2.00% | 0.90% | 0.10% | 0.60% | | | 3.60% |
| **2021** | 2.00% | 0.70% | 0.30% | 0.60% | | | 3.60% |
| **2020** | 2.25% | 0.70% | 0.30% | 0.60% | | | 3.85% |
| **2019** | 1.90% | 0.70% | 0.30% | 0.60% | | | 3.50% |
| **2018** | 1.53% | 0.70% | 0.30% | 0.45% | | | 2.98% |
| **2017** | 1.90% | 0.70% | 0.30% | 0.25% | | | 3.15% |
| **2016** | 2.10% | 0.50% | 0.30% | 0.25% | | | 3.15% |
| **2015** | 1.92% | 0.50% | 0.30% | 0.25% | | | 2.97% |
| **2014** | 1.90% | 0.50% | 0.30% | 0.25% | Inc. in GP | | 2.95% |
| **2013** | 2.25% | 0.50% | 0.30% | 0.13% | 300,000 | | 3.51% |
| **2012** | 3.00% | 1.00% | | | 600,000 | | 4.88% |
| **2011** | 3.00% | 1.00% | | | 600,000 | | 4.99% |
| **2010** | 3.00% | 1.00% | | | 600,000 | | 5.13% |
| **2009** | 3.00% | 1.00% | | | 600,000 | | 5.18% |
| **2008** | 3.00% | 1.00% | | | 600,000 | | 5.31% |
| **2007** | 3.75% | | | | 600,000 | 1.00% | 6.18% |
| **2006** | 3.75% | | | | 600,000 | 1.00% | 6.37% |
| **2005** | 3.00% | | | | 600,000 | 1.00% | 5.77% |
| **2004** | 3.00% | | | | | 1.00% | 4.00% |
| **2003** | 3.00% | | | | | 1.00% | 4.00% |

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

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

## Conceptual Overview

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

## New Revenue

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

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

- The General Purpose component of the increase is used to cover the cost increases of existing services (i.e. inflation).
- Infrastructure replacement funding refers to the amount that will be invested in the rehabilitation and replacement of our existing assets.
- The increase for Parks, Recreation & Culture provides the financial capacity to implement the recommendations of the Parks, Recreation & Culture Master Plan.
- The Drainage amount is designed to provide increased funding for drainage works throughout the City.

There are tax adjustments that have to be provided for as a result of assessment appeals and provincial rules around the tax rate applied to the Utilities Class. Projected revenue increases are also included.

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

**Conceptual Overview of New Revenue**

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

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

## Transfers

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

Reserves are an important part of our Financial Plan. The contributions to Reserves are referred to as Transfers and our Financial Plan relies on Reserves to meet major expenditures. For example, rather than having to provide full funding in the year that we need to replace a fire truck, we try to set aside a smaller amount each year over the useful life of the vehicle. This is done by putting money aside every year in the Equipment Replacement Reserve.

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

### Conceptual Overview of Changes to Transfers

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

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

## Expenditures

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

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

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

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

**Conceptual Overview of Expenditure Changes**

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

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

## Some of the Larger Expenditures are Discussed Below:

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

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

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

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

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

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

Additional discussion on infrastructure replacement is included on page 30.

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

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

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

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

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

## Changes to Previous Operating Budget

The next section outlines the changes to this Financial Plan from the one that covered the years 2021 - 2025.

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

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

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

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

**Explanation of Changes:**

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

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

## Incremental Adjustments

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

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

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

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

## What Would a Zero Tax Increase Look Like?

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

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

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

**Use Unstable Revenue Sources to Fund Core Expenditures**: There is general agreement in the municipal field that certain revenues, such as revenue from gaming, can be volatile and should not be used to fund core expenditures. That is because revenues can drop off with little advance warning, creating difficulty in funding the associated costs. Our own policy on gaming revenue warns against this, though some municipalities have used this approach to keep tax increases down.

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

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

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

Well, the way to do this properly is to look at what is driving the tax increase. In other words, in what areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2022:

### RCMP Costs

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **RCMP Contract** | $20,434,000 | $23,857,000 | $3,423,000 |

Comments: The largest changes in the RCMP Contract costs are due to increases in compensation and RCMP overhead, items that the City has no discretion over. The RCMP's first union contract has been agreed to resulting in a cost increase in 2022 which is much higher than typical. An annual wage increase was factored in; however the increase was more than anticipated. The Police Services Reserve is being used to reduce the impact of the cost in the short term but is not sustainable. Additional RCMP members are anticipated over the 5 year term to keep up with a growing community and the related policing needs.

## Infrastructure Maintenance & Renewal

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **Annual Contribution** | $6,507,000 | $7,366,000 | $859,000 |

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

## Fire Department

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **Annual Costs** | $13,145,000 | $13,508,000 | $363,000 |

Comments: The largest portion of the increase in the Fire Department is related to wages and benefits of full-time firefighters that are determined under a collective agreement. For the department to hold the line in its increase, it would have to take one truck out of service which would reduce costs by $500,000. This is not recommended as our response times to calls for service will increase. Further, the composite model that we have spent some time developing could be compromised. This increase is the sum of the Fire Department item in the Conceptual Overview of Expenditures, plus the $50,000 of growth funding.

## Parks, Recreation & Culture

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **Master Plan Levy** | $2,666,000 | $3,238,000 | $572,000 |

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

### Parks & Recreation Improvement Reserve Projection

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

### Drainage Improvements

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **Annual Levy** | $2,000,000 | $2,095,000 | $95,000 |

Comments: Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. An increase of $95,000 was planned for 2022, but we do not have to do this.

### Contribution to Reserves

| | 2021 | 2022 | Increase |
|---|---|---|---|
| **Fire Department** | $2,117,000 | $2,182,000 | $65,000 |

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2022. These systematic contributions allow us to deal with large capital items without having to pass large tax increases on to our citizens. As Council is aware, detailed analysis on all of our Reserves is done to make sure that the balance is adequate. We do not have to set aside additional money into Reserves, but Reserves help us smooth the impact of larger costs over time and remove volatility in fees and charges.

### General Inflation, including Labour

| | 2022 Increase |
|---|---|
| **Labour** | $1,279,000 |
| **Inflation** | No Contingency in 2022 |

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

## Service Level Reductions (Not Recommended)

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

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

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

Property Tax Increase Reductions

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

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

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

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

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

Water Rates Reductions

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

## Utilities & Recycling

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

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

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

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

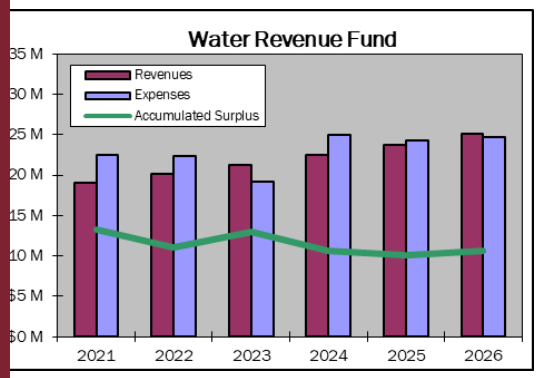
The second graph shows how the Accumulated Surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset is 50 years and it is 25 years old, the accumulated amortization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

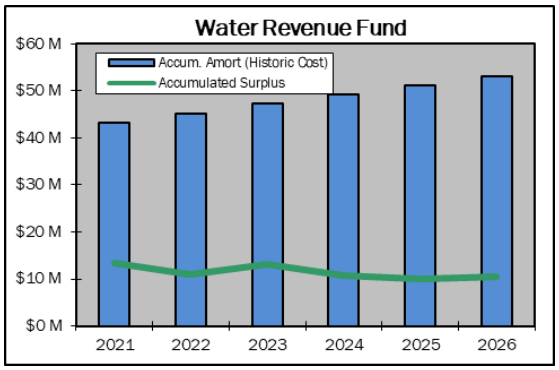
The Region also has significant investments in water and sewer assets planned that include upgrades and replacement resulting in additional funding requirements for each member municipality.

## Water Utility Rates

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

When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the Region. The Regional District reduced their projected rate increases for 2022-2026 with an average annual increase of 7%. The municipal rate increase has been set at 4.5% for each of the next five years. The other consideration is funding the replacement of water infrastructure and how long we take to address this funding gap.

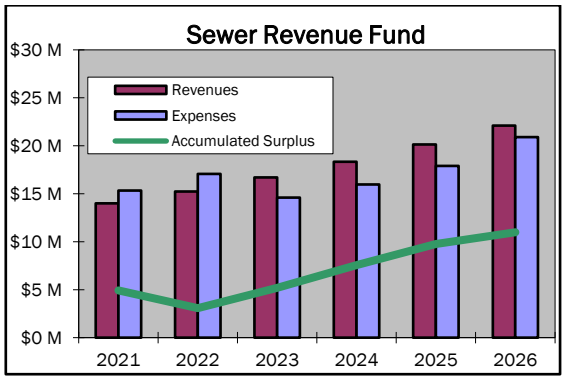


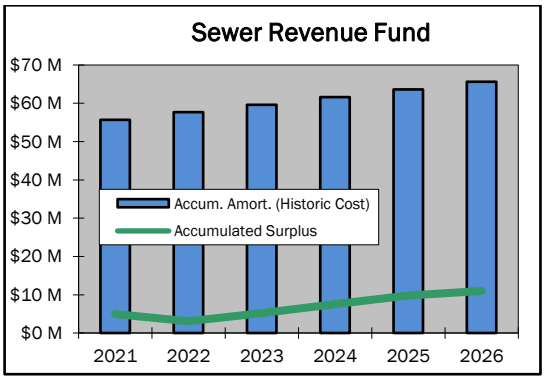




## Sewer Utility Rates

The Sewer Utility pays for regional capital expenditures through an allocation model that essentially spreads rate increases over time to utility ratepayers. Additionally, the utility pays for our local sewer infrastructure and maintenance requirements. The 2022 sewer fees are approximately $498 per property. Over the 5 years of the Financial Plan, approximately 65% of the sewer fees are required for regional costs of wastewater treatment.

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



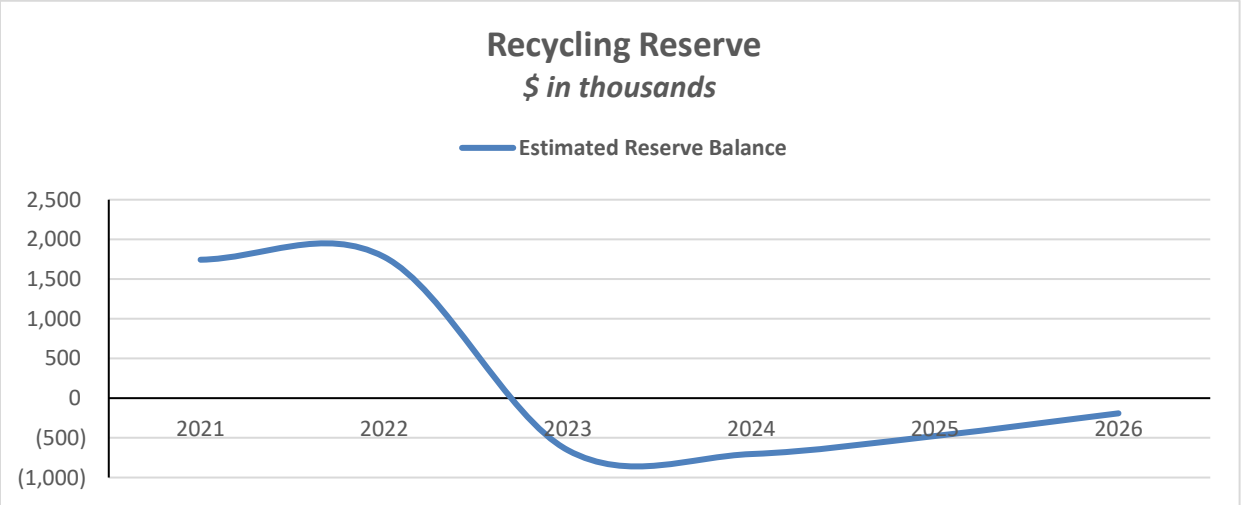
## Recycling Rates

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

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

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

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



## Staffing

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

**Prior Year Incrementals:**

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

### Full Time Equivalent Staffing (Budget)

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

## Financial Summary by Department

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

## Budget Change Explanations

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

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

### Legal & Legislative Services
2022 is an election year which results in an increase in advertising of $180,000.

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

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

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

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

### Parks and Recreation Administration
Divisional Growth of $65,000 per year is budgeted in this area.

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

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

### Planning & Development Services Administration
Professional fees for all employees in this division have increased by $12,000.

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

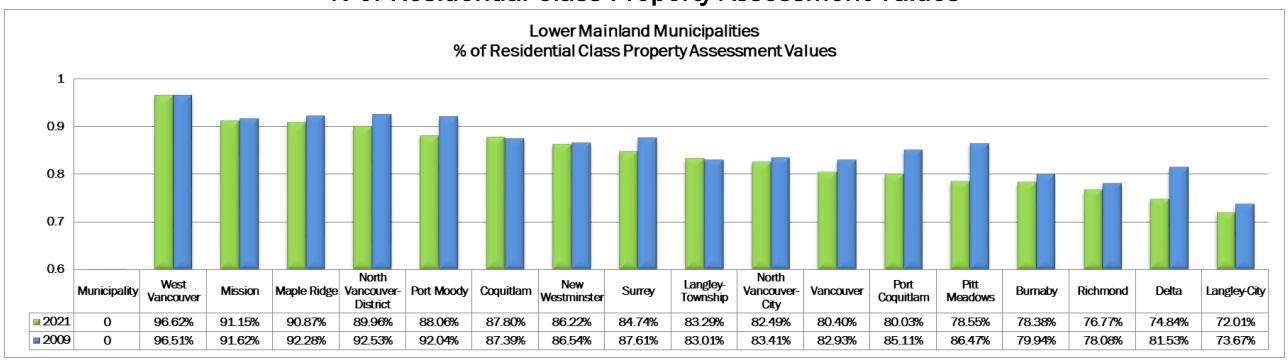
### Licences & Bylaws
Increased staffing in the two years budgets have required increases in vehicles and additional supplies for uniforms and protective equipment.

## Composition of Property Assessment Base

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

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

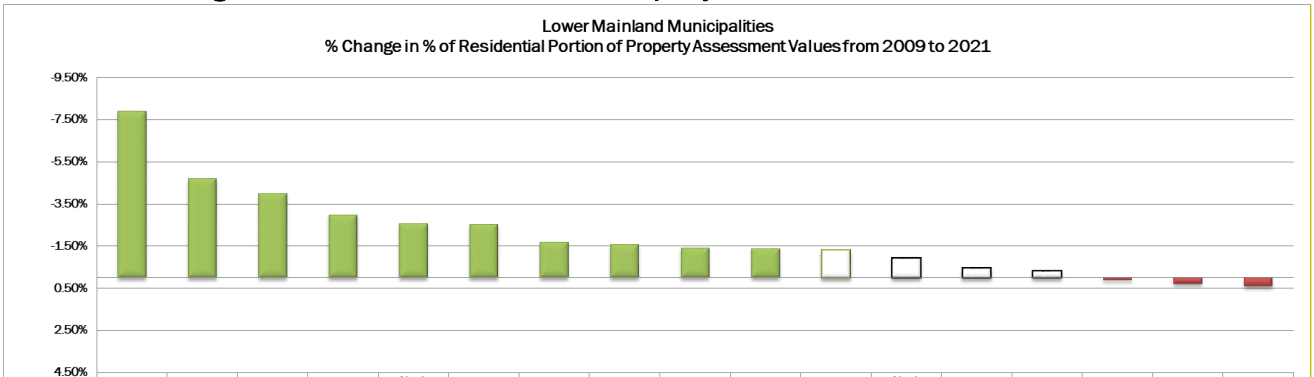
**Lower Mainland Municipalities**
**% of Residential Class Property Assessment Values**




| Municipality | | West Vancouver | Mission | Maple Ridge | North Vancouver-District | Port Moody | Coquitlam | New Westminster | Surrey | Langley-Township | North Vancouver-City | Vancouver | Port Coquitlam | Pitt Meadows | Burnaby | Richmond | Delta | Langley-City |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2021 | 0 | 96.62% | 91.15% | 90.87% | 89.96% | 88.06% | 87.80% | 86.22% | 84.74% | 83.29% | 82.49% | 80.40% | 80.03% | 78.55% | 78.38% | 76.77% | 74.84% | 72.01% |
| 2009 | 0 | 96.51% | 91.62% | 92.28% | 92.53% | 92.04% | 87.39% | 86.54% | 87.61% | 83.01% | 83.41% | 82.93% | 85.11% | 86.47% | 79.94% | 78.08% | 81.53% | 73.67% |

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

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




| | Pitt Meadows | Port Coquitlam | Port Moody | Delta | North Vancouver-District | Vancouver | Langley-City | Burnaby | Maple Ridge | Surrey | Richmond | North Vancouver-City | Mission | New Westminster | West Vancouver | Langley-Township | Coquitlam |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| %Change | -7.92% | -4.71% | -3.98% | -2.98% | -2.56% | -2.53% | -1.67% | -1.56% | -1.41% | -1.39% | -1.31% | -0.92% | -0.46% | -0.32% | 0.11% | 0.28% | 0.41% |

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

*Source: BC Assessment, 2009 and 2021 Revised Rolls*

# Capital Program

## Status of 2021 Capital Projects

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

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

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

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

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

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

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

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

## 2022 – 2026 Capital Plan

The five-year Capital Program is $229 million and 2022 planned capital projects are $42 million, excluding projects that will be carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our Capital Plan. A detailed list of the projects in the five-year Capital Program is included in Appendix I.

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

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

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

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

**Proposed Capital Funding Sources**
*(All $ in Thousands)*

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

## Key Funding Sources:

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

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

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

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

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

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

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

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

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

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

*$ in thousands*

| Accumulated Surplus | |
|---|---|
| General Revenue | 11,096 |
| Sewer Revenue | 6,270 |
| Water Revenue | 16,657 |
| ***Total Accumulated Surplus*** | ***34,023*** |

| Reserve Fund Balances | |
|---|---|
| Local Improvement | 2,661 |
| Equipment Replacement | 18,497 |
| Capital Works | 10,566 |
| Fire Department Capital | 3,547 |
| Sanitary Sewer | 1,199 |
| Land | 769 |
| ***Reserve Funds*** | ***37,239*** |

| Restricted Revenue Balances | |
|---|---|
| Development Cost Charges | 15,031 |
| Parkland (ESA) Acquisition | 2,072 |
| Other Restricted Revenues | 13,636 |
| ***Total Restricted Revenues*** | ***30,739*** |

| Reserve Accounts | |
|---|---|
| General Revenue: | |
| Specific Projects - Capital | 15,969 |
| Specific Projects - Operating | 11,258 |
| Self Insurance | 734 |
| Police Services | 12,829 |
| Core Development | 2,812 |
| Recycling | 3,927 |
| Community Development | 907 |
| Building Inspections | 3,550 |
| Gravel Extraction | 891 |
| Community Works (Gas Tax) | 718 |
| Facility Maintenance | 121 |
| Snow Removal | 850 |
| Parks & Recreation Improvement | 4,739 |
| Cemetery Maintenance | 165 |
| Infrastructure Sustainability | 8,161 |
| Drainage Improvements | 4,215 |
| Gaming Revenues | 2,031 |
| *General Revenue Reserve Accounts* | *73,877* |
| Sewer Reserve Accounts | 10,282 |
| Water Reserve Accounts | 8,009 |
| ***Total Reserve Accounts*** | ***92,168*** |

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

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

## Capital Works Reserve

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

Here is our analysis of the Capital Works Reserve:

**Capital Works Reserve Projection**

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

## Fire Department Capital Acquisition Reserve

Each year a portion of general taxation is transferred to the Reserve to build the financial capacity required to respond to increasing the fire protection capacity needed as the community grows. This Reserve was used to pay a portion of the costs related to the (completed) project to construct Fire Hall No. 4 as well as to repay the associated debt.

**Fire Department Capital Acquisition Reserve Projection**

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

## Fire Department Equipment Replacement Reserve

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

**Fire Department Equipment Replacement Reserve Projection**

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

## Infrastructure Sustainability

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

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

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

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

**Infrastructure Sustainability Allocation of Funding**

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

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

## Capital Funded by Others

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

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

## Borrowing

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

### Borrowing Capacity

Under Community Charter legislation, the maximum amount of borrowing the City can undertake is such that the annual cost to service the debt does not exceed 25% of revenues, as defined in the legislation. As noted in our 2020 Annual Report, the unused liability servicing capacity was $26 million.

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

### Ministry and Elector Approval

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

An "approval-free liability zone" exists to allow borrowing without elector approval as long as current and proposed servicing costs do not exceed 5% of the municipal revenue defined in the legislation.

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

### Previously Approved Borrowing Still Unissued

The 2022-2026 Financial Plan includes debt payments on the following previously approved projects:

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

Parks & Recreation Improvements ($26.5 million)

| | |
|---|---|
| Additional Ice Sheet | $23.5 million |
| Other Parks borrowing | $3.0 million |

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

## Impact to the Average Home

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

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

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

| Average Residence Valued at $772,200 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|
| Average Home Municipal Levies: | | | | | | |
| General Purpose (Gen. & ISR) | $ 2,265.33 | $ 2,334.47 | $ 2,406.11 | $ 2,480.32 | $ 2,559.85 | $ 2,642.17 |
| Drainage | 51.04 | 53.42 | 55.89 | 58.45 | 61.10 | 63.84 |
| Parks & Recreation | 67.88 | 82.19 | 97.01 | 112.36 | 122.96 | 129.82 |
| Subtotal Property Taxes | $ 2,384.25 | $ 2,470.08 | $ 2,559.01 | $ 2,651.13 | $ 2,743.91 | $ 2,835.83 |
| User Fees | | | | | | |
| Recycling (fixed rate) | $ 78.72 | $ 80.88 | $ 83.10 | $ 85.39 | $ 87.74 | $ 90.15 |
| Water (fixed rate) | 689.50 | 720.55 | 752.95 | 786.85 | 822.25 | 859.25 |
| Sewer (fixed rate) | 461.45 | 497.70 | 537.05 | 579.70 | 626.00 | 676.25 |
| Total Property Taxes and User Fees* | $3,613.92 | $3,769.21 | $3,932.11 | $4,103.07 | $4,279.90 | $4,461.48 |

** Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)*

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|
| Average Home Municipal Levies Increases: | | | | | | |
| General Purpose | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Infrastructure Replacement | 0.70% | 0.90% | 0.90% | 0.90% | 1.00% | 1.00% |
| Parks & Recreation | 0.60% | 0.60% | 0.60% | 0.60% | 0.40% | 0.25% |
| Drainage | 0.30% | 0.10% | 0.10% | 0.10% | 0.10% | 0.10% |
| Total Property Tax Increase % | 3.60% | 3.60% | 3.60% | 3.60% | 3.50% | 3.35% |
| Recycling Increase % | 2.75% | 2.75% | 2.75% | 2.75% | 2.75% | 2.75% |
| Water Increase % | 4.50% | 4.50% | 4.50% | 4.50% | 4.50% | 4.50% |
| Sewer Increase % | 7.80% | 7.86% | 7.91% | 7.94% | 7.99% | 8.03% |
| Total Property Taxes and User Fees Increase | 4.30% | 4.30% | 4.32% | 4.35% | 4.31% | 4.24% |

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

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

## Survey of 2021 Residential Taxes on Average Single Family Dwelling

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

Notes:

Values are rounded.

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

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

2 Municipal tax rates are averaged.

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

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

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

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

7 Utility Rates include Water, Sewer and Recycling.

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

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

## Commercial Taxes

In 2021, we surveyed taxes assessed against the Class 6, Business Other category. which is property used for offices, retail, warehousing, hotels, etc. One indicator that has been getting some attention these days is that of the tax multiple. A tax multiple for Business Class 6 is calculated by taking the tax rate assessed against this Class and dividing it by the Residential Class tax rate. For 2021, our Tax Multiple was 2.62 (8.0396 Business Class 6 rate divided by 3.0876 Residential Class rate). A lower tax multiple is preferred by businesses.

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

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

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

Caution should be used in reaching conclusions around multiples because multiples change as a result of differential changes in property assessed values. Nonetheless, if Council wanted to move towards a multiple of 2:1, this could be done by shifting the tax burden from the Commercial Class to the Residential Class. Our budgets are balanced and shifting the tax burden benefits to one class are at the expense of another.

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

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

## Conclusion

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

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

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

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

Significant Future Items not currently addressed in the Financial Plan

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

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

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

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

## Recommendations for 2022 – 2026 Financial Plan

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

The key financial implications of this budget include:

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

# General Information

## Public Input

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

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

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

  Trevor Thompson, Director of Finance
  City of Maple Ridge
  11995 Haney Place
  Maple Ridge, BC V2X 6A9

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

| | | | | | |
|---|---|---|---|---|---|
| **Government** | **1,153** | **3,647** | **672** | **407** | **290** |
| 2 Post Hoist For Shop | 30 | - | - | - | - |
| Bridges Boardroom Furniture | 6 | - | - | - | - |
| Bylaw Office - Furniture & Equipment | 55 | - | - | - | - |
| Computer Work Stations -Shop | 30 | - | - | - | - |
| Equipment Replacement Office | 102 | 107 | 112 | 117 | - |
| Furniture - 5 workspaces (4 works Inspectors, 1 surveyor) at Operations | 30 | - | - | - | - |
| Garage Tire Machine and Balancer | 30 | - | - | - | - |
| Minor Capital - City | 100 | 100 | 100 | 100 | 100 |
| Minor Capital - Engineering | 15 | 15 | 15 | 15 | 15 |
| Minor Capital - Gen Government | 15 | 15 | 15 | 15 | 15 |
| Minor Capital - Town Centre | 100 | 100 | 100 | 100 | 100 |
| Operations Centre - Fuel Island Replacement | - | 600 | - | - | - |
| Ops. Reno. – Server Room Relocation & Re-cabling | 450 | - | - | - | - |
| Recycling Collection Equipment | 80 | 100 | 100 | - | - |
| Recycling Depot - Site Upgrade, paving, expansion of covered area | - | - | 120 | - | - |
| Recycling Land Purchase and Site Upgrade | - | 2,500 | - | - | - |
| Secondary Operations Site Facility | 50 | 50 | 50 | - | - |
| Workstation/Desk Replacement | 60 | 60 | 60 | 60 | 60 |

| | | | | | |
|---|---|---|---|---|---|
| **Technology** | **2,097** | **2,738** | **2,690** | **1,871** | **580** |
| Application Upgrade and Maintenance Program | 120 | 50 | 50 | 50 | 50 |
| Asset Management | 500 | 500 | - | - | - |
| Disaster Recovery Infrastructure | - | 97 | - | - | - |
| Enterprise CRM, Community Engagement Tools | 41 | - | - | - | - |
| Enterprise System Replacement (Financial and HRIS) | - | 250 | 750 | 500 | - |
| Equipment Replacement - IT | 711 | 1,072 | 1,360 | 791 | - |
| Fibre Extensions (various) | 250 | 250 | 250 | 250 | 250 |
| Infrastructure Expansion and Improvement Program | 73 | 100 | 100 | 100 | 100 |
| Multimedia Improvement and Expansion Program | 50 | 50 | 50 | 50 | 50 |
| New User Equipment Program | 50 | 50 | 50 | 50 | 50 |
| Public Access Community Kiosks | - | 39 | - | - | - |
| Security Initiatives and Improvement Program | 50 | 50 | 50 | 50 | 50 |
| Server Growth Increment | - | 75 | - | - | - |
| Storage Infrastructure Expansion | - | 125 | - | - | - |
| Test and Development Program | 251 | 30 | 30 | 30 | 30 |

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

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

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

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

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

## Functions Performed/Degree of Service:

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

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

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

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

**Staff Position:** N/A

## Performance Measure:

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

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

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

# Incremental Package Report
# 2022 Proposed Budget

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

Alternatives Considered/Reasons for Not Recommending:

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

Package:

One-time ☐ Ongoing ☒

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

# Incremental Package Report
# 2022 Proposed Budget

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

**Activities/Purpose:**

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

**Functions Performed/Degree of Service:**

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

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

**Staff Position:** N/A

**Performance Measure:**

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

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

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

**Package:**

**One-time ☐ Ongoing ☒**

| | | 2025 Budget |
|---|---|---|
| Description of Item | | $305,000.00 |
| | Total Ongoing | $305,000.00 |

# Incremental Package Report
# 2022 Proposed Budget

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

**Activities/Purpose:**

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

**Staff Position:** N\A

**Performance Measure:**

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

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

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

**Package:**

**One-time ☐ Ongoing ☒**

| | | 2022 Budget |
|---|---|---|
| IT Department Overtime Budget | | $25,000 |
| Total | Ongoing | $25,000 |

# Incremental Package Report
# 2022 Proposed Budget

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

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

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

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

| Currently Supporting | Proposed Additional Support |
|---|---|
| 1. Advisory Design Panel<br>2. Agricultural Advisory Committee<br>3. Heritage Commission<br>4. Environmental Advisory Committee<br>5. MACAI<br>6. Economic Development Committee<br>7. Public Art Steering Committee<br>8. Social Policy Advisory Committee<br>9. Transportation Advisory Committee<br>10. Parks, Recreation and Culture Committee | 1. Audit and Finance Committee (Standing)<br>2. Board of Variance (Legislative Board)<br>3. Corporate Development and Enterprise Services Committee (Standing)<br>4. Corporate Governance and Human Resources Committee (Standing)<br>5. Council agenda distribution<br>6. Assistance with legal and legislative notifications |

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

**Alternatives Considered/Reasons for Not Recommending:**
1. Have the staff liaison provide administrative support. This rarely works as staff already have full workloads, and they also need to be participating in the meetings, which is difficult to do if one is expected to take minutes.

2. Have the department administrative assistant provide administrative support. This has been done in the past and resulted in inconsistent recording of the minutes and inconsistent committee practices.

3. The parliamentary knowledge and minute taking experience required are specialized skills.

# Incremental Package Report
# 2022 Proposed Budget

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

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

**Performance Measure:**
Administrative support to all Council advisory and standing committees is covered.

**Package:**

One-time ☐ Ongoing ☒

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

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

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

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

## Functions Performed/Degree of Service:

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

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

## Staff Position:

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

## Performance Measure:

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

# Incremental Package Report
# 2022 Proposed Budget

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

Alternatives Considered/Reasons for Not Recommending:

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

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

Package:

One-time ☒ Ongoing ☒

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

# Incremental Package Report
# 2022 Proposed Budget

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

**Activities/Purpose:**

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

**Functions Performed/Degree of Service:**

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

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

Comparison of cases submitted to Crown Counsel:

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

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

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

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

**Staff Position:**

1 Regular Full-Time Court Liaison Officer

**Performance Measure:**

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

**Package:**

One-time ☐ Ongoing ☒

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

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

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

## Functions Performed/Degree of Service:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Staff Position:

1 Regular Full-Time Disclosure Coordinator in 2022

## Performance Measure:

Providing all police files in an electronic format to Crown Counsel

## Package:

**One-time ☐ Ongoing ☒**

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

## Functions Performed/Degree of Service:

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

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

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

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

## Staff Position: N/A

## Performance Measure:
Delivery on the six to ten minute storytelling video
Explore opportunities to support and promote Hot Summer Nights program
Ongoing development of the CSSI communication plan, to include social media and presentation templates with high quality photography.

## Alternatives Considered/Reasons for Not Recommending:
Corporate Communications has shared that they will support the full development of the CSSI communication plan, and we could seek alternate funding sources for the video productions.

## Package:
One-time ☒ Ongoing ☐

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

# Incremental Package Report
# 2022 Proposed Budget

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

**Activities/Purpose:**

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

**Functions Performed/Degree of Service:**

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

**Performance Measure:**

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

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

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

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

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

# Incremental Package Report
# 2022 Proposed Budget

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

Package:

One-time ☒ Ongoing ☐

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

# Incremental Package Report
# 2022 Proposed Budget

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

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

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

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

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

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

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

# Incremental Package Report
# 2022 Proposed Budget

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

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

**Alternatives Considered/Reasons for Not Recommending:**
The Economic Development Team and Tourism Maple Ridge continue to seek support from the accommodation sector for the Municipal and Regional District Tax (MRDT) but, for the meantime, recognize the benefits of investing in Tourism Services and opportunities that provide a strong crossover of identity, culture, geography, agriculture, artisan food/beverage appreciations and attract a variety of visitors and residents to Town Centre Maple Ridge.

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

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

**Package:**

One-time ☒ Ongoing ☐

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

## Functions Performed/Degree of Service:

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

**Staff Position:** N/A

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Package:

**One-time ☒ Ongoing ☐**

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

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

Activities/Purpose:

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

Functions Performed/Degree of Service:

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

Performance Measure:

Implementation of:

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

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

Alternatives Considered/Reasons for Not Recommending:

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

Package:

One-time ☒ Ongoing ☐

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

## Functions Performed/Degree of Service:

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

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

## Staff Position: N/A

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Package:

One-time ☒ Ongoing ☐

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

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

## Functions Performed/Degree of Service:

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

## Staff Position:

N\A

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Package:

**One-time ☒ Ongoing ☐**
**Funding Source: General Revenue**

| | 2022 Budget | 2023 Budget |
|---|---|---|
| Esri Advantage Program | $25,000 | $25,000 |
| Total | $25,000 | $25,000 |

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

## Functions Performed/Degree of Service:

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

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

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

## Staff Position:

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

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Package:

**One-time ☒ Ongoing ☐**

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

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

## Functions Performed/Degree of Service:

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

## Staff Position:

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

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

**Package:** One-time ☒ Ongoing ☐

| | | 2022 |
|---|---|---|
| | | Budget |
| Description of Item | | $650,000.00 |
| Total | One-Time | $650.000.00 |

# Incremental Package Report
# 2022 Proposed Budget

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

## Activities/Purpose:

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

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

## Functions Performed/Degree of Service:

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

**Staff Position:** N/A

## Performance Measure:

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

## Alternatives Considered/Reasons for Not Recommending:

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

## Package:

**One-time ☒ Ongoing ☐**

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

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

## Departmental Overview

### Administration

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

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

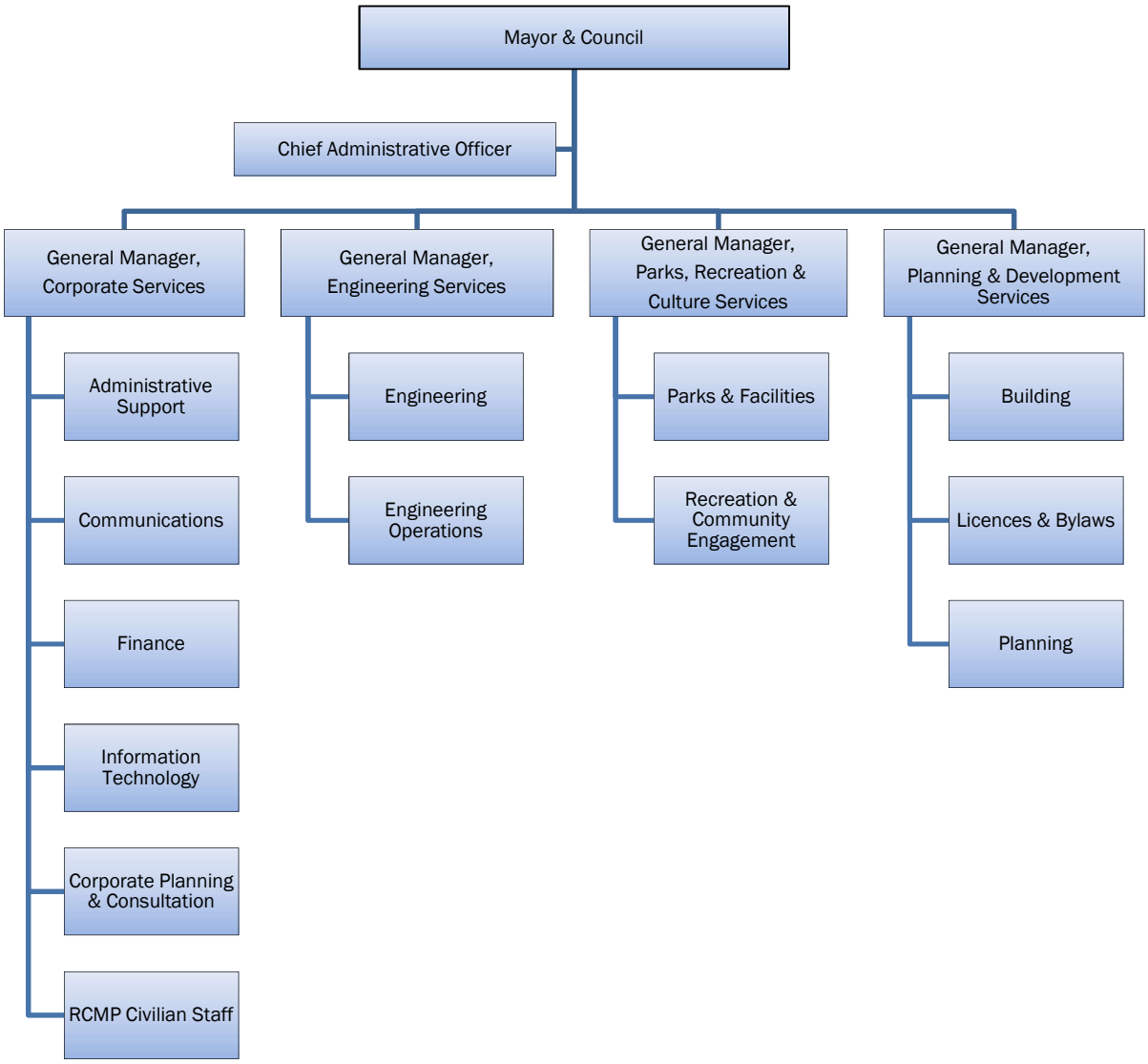
***Corporate Services*** encompasses Finance, Information Technology, Corporate Communications, Corporate Planning & Consultation, Police Services and Administrative support for the executive leadership team. This diverse group of professionals work collaboratively with all departments to keep Council's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

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

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

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

## Organizational Chart



# Divisional Administration Combined

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

Proposed Changes and/or Remarks:

Salariy Recovery
This recovery relates to Police support services.

# Administration Departments by Division

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

# Mayor & Council

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

Proposed Changes and/or Remarks:

Salaries
These costs are related to the renumeration of Mayor and Council.

# Administration Business Plan

## Progress Report

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

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|

## New 2022 Deliverables

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

## New 2022 Deliverables

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

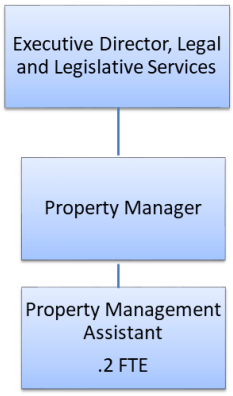
## New 2022 Deliverables

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

## Departmental Overview

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

## Organization Chart



## Operating Budget

# Property Management

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

Proposed Changes and/or Remarks:
No comments

# Maple Ridge Business Centre

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

Proposed Changes and/or Remarks:

Debt Interest and Principal include Leisure Centre, Arts Centre, Office Tower, and the Library.

# Civic Property Business Plan

## Progress Report

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

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

# Economic Development - 2022 Key Highlights

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

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

*Growth*

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

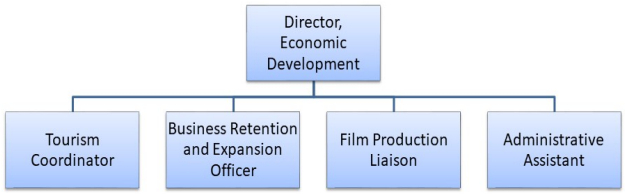
*Pride*

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

## Departmental Overview

The mission of the Economic Development to build the most liveable and sustainable community in Metro Vancouver, where citizens have opportunities for economic growth and where their children make their future homes. We provide investment attraction, business retention and expansion programs, as well as film production liaison services and tourism marketing and development. We work with local business associations such as the Downtown Maple Ridge Business Improvement Association and the Chamber of Commerce, and provincial and federal government agencies involved in business and economic development. We also provide administrative support and staff liaison to the Economic Development Committee to Council, and its related task force groups.

## Organization Chart




## Operating Budget

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

Proposed Changes and/or Remarks:

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

## Progress Report

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

## Progress Report

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

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

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

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

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

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Fire Department - 2022 Key Highlights

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

*Governance & Service Delivery*

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

*Community Safety*

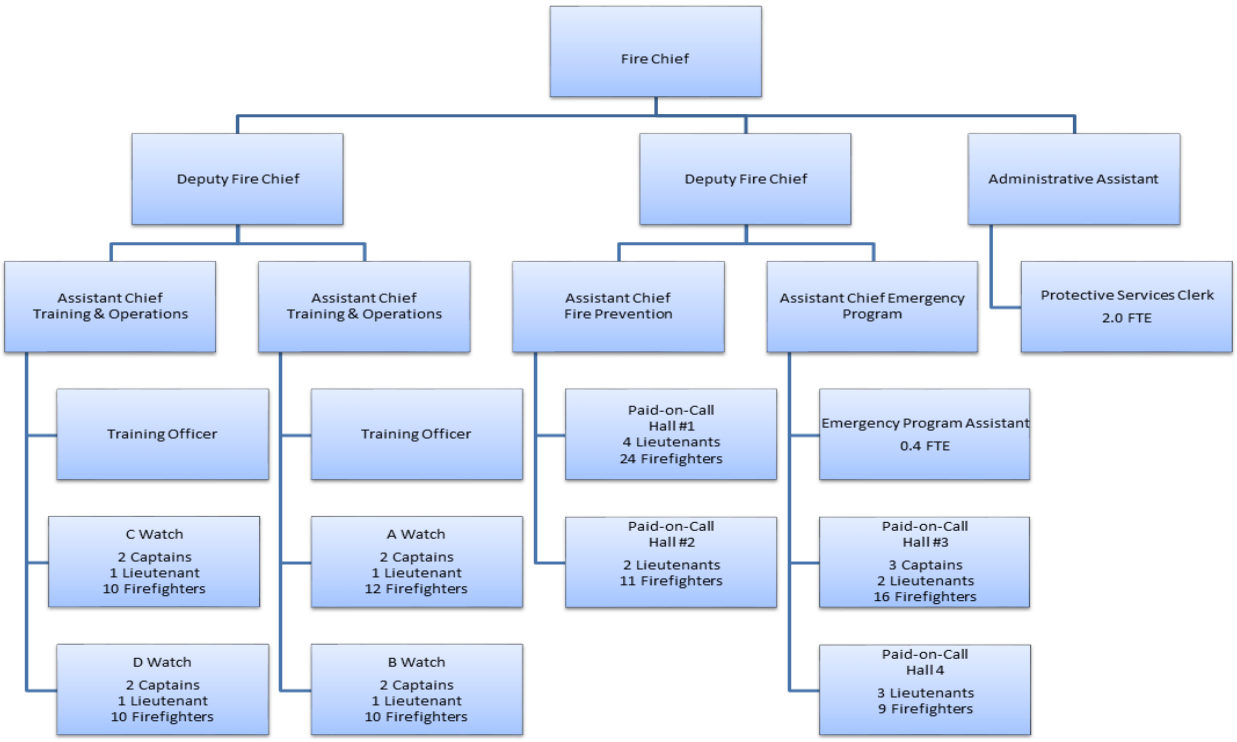
- Review and update the Fire Master Plan with the aim of completing the plan by the end of 2022;
- Update Community Wildfire Protection Plan. Council's adoption of this Plan will allow for UBCM grant applications in 2022 to support and implement report recommendations;
- Increase staffing levels to meet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

## Departmental Overview

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

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

## Organization Chart



## Operating Budget

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

**Proposed Changes and/or Remarks:**

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

Contract
Increased cost of dispatch services.

## Progress Report

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

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

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

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Human Resources - 2022 Key Highlights

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

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

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

*Governance & Service Delivery*

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

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

## Departmental Overview

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

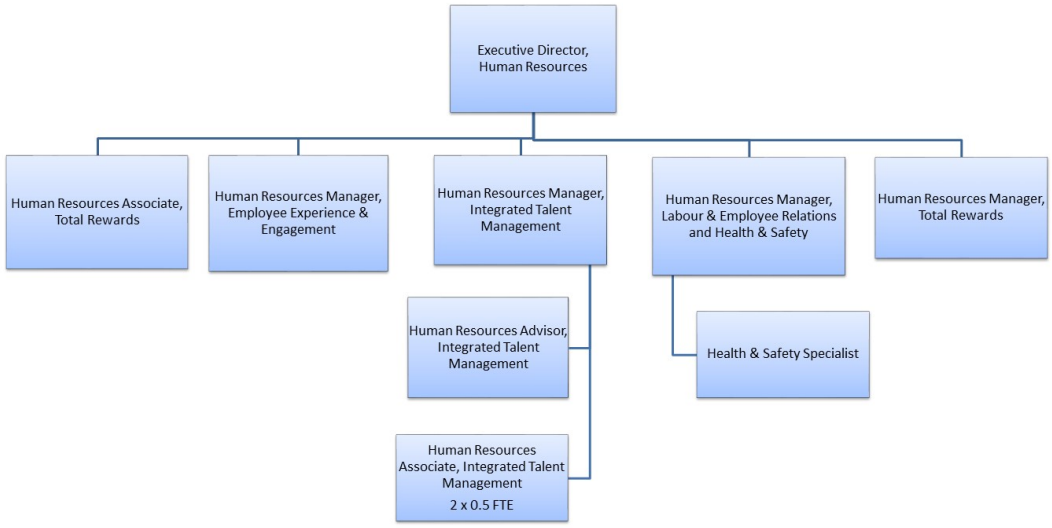
As we live in a unique time like no other, regardless of where we look, change is happening at an astounding rate and momentum is building. The repercussions of these changes are frequently felt in all aspects of our lives, from family to school, work, and the communities we live in. These changes affect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

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

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

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

## Organization Chart




## Operating Budget

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

Proposed Changes and/or Remarks:

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

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

# Human Resources Business Plan

## Progress Report

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

## Progress Report

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

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

## Progress Report

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

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

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Legal & Legislative Services - 2022 Key Highlights

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

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

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

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

*Governance & Service Delivery*

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

Growth

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

City of Maple Ridge
*Administration – Legal & Legislative Services*
Business Plan 2022 – 2026

## Departmental Overview

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

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

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

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

## Organization Chart

## Operating Budget

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

Proposed Changes and/or Remarks:

Advertising

The 2022 increase is for the Municipal Election.

## Progress Report

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

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

## Progress Report

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

## New 2022 Deliverables

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

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

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

*Community Safety*

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

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

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

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

## Departmental Overview

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

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

# Community Social Safety Initiative Business Plan

## Progress Report

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

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

## Progress Report

| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
|---|---|---|---|---|
| Develop CSSI Communication Plan - Phase 1, LEAD Maple Ridge | The CSSI Communications Plan will ensure the citizens of Maple Ridge receive relevant updates on the LEAD Maple Ridge Public Consultation and the Community Safety Plan. | Corporate Plan<br>Carry-Over | Safety<br>GM Corporate Services, Manager of Community Planning & Manager Corporate Communications, Manager CSSI | Complete<br>100%<br>Q4 2021 |
| Conduct Town Centre Visioning public process | The public consultation process began in August 2020 and ran through October 2020 and included Pop Ups, a WalkShop Tour of the Town Centre and a virtual Workshop with the local Business Community. The outcomes Report was presented to Council in February 2021. | Corporate Plan<br>Carry-Over | Safety<br>Manager of Community Planning | Complete<br>100%<br>Q4 2020 |
| Implement Security Services | Council increased funding for Security Services for the summer of 2019. A Request for Proposals was finalized in September 2021 outlining security service needs and criteria, and will go to the market shortly to seek best value for the best security services.<br><br>Short term and stop gap strategies have been employed to alleviate pressure on urgent issues:<br>- define the scope of security services and closely manage the budget<br>- reinvigoration of security group to identify issues and develop a plan to move forward<br>- obtain and compile real-time, geotagged incident data to identify priorities, trends and measures, and to contribute to the CSSI dashboard | Corporate Plan<br>Carry-Over | Safety<br>GM Corporate Services, Manager CSSI | In Progress<br>95%<br>Q4 2021 |

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Participate in the RCMP Joint Service Review | A review of the existing joint policing model with the City of Pitt Meadows is underway. An update to Council will occur this Fall. | Corporate Plan<br>Carry-Over | Safety<br>Chief Administrative Officer<br>Finance<br>RCMP | In Progress |
| Review Social Housing Plan | The Social Housing Plan established in 2019 defining Council priorities such as:<br>- Abstinence based Development Model<br>- Seniors Housing<br>- Housing for people with a disability<br>- Housing for families with a low income<br>-Mapping exercise on housing and substance use services<br>The next step to carry out the mapping exercise | Business Plan<br>Carry-Over | Safety<br>Manager of Community Planning | In Progress<br>75%<br>Q2 2022 |
| Develop CSSI Performance Dashboard | In partnership with the Corporate Services team, a public facing Community Social Safety Dashboard was launched to support Council's strategic priority of Community Safety. It presents real-time data from the Bylaw Department, the Community Safety Officers, RCMP property crime stats, and security incident reports. The Dashboard can be found at:<br>https://mapleridge.maps.arcgis.com/apps/dashboards/160559c324724517a26b38187ce795de | Business Plan<br>Carry-Over | Safety<br>Manager of Corporate and Consultation | Complete<br>100%<br>Q1 2021 |
| Implement 16 x 7 CSO service model | The process required the creation of a new 4-on-3-off shift, a signed letter of understanding with the Union, and the hiring of 6 new CSOs (3 new positions and three vacancies). | Business Plan<br>Found Milestone | Safety<br>Manager of CSSI | Complete<br>100%<br>Q4 2021 |
| Launch Community Resource Hub | The Community Resource Hub is being funded by the Strengthening Communities Services Grant. In collaboration with the Corporate Services Team, we have delivered on multiple service contracts (within Procurement policies), a commercial lease, hired a Hub Coordinator, Indigenous Liaison, Outreach Lead, and procured security/janitorial services. | Business Plan<br>Found Milestone | Safety<br>Manager of CSSI and Manager of Corporate Planning and Consultation | Complete<br>100% |

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Corporate Communications - 2022 Key Highlights

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

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

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

*Governance & Service Delivery*

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

*Intergovernmental Relations*

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

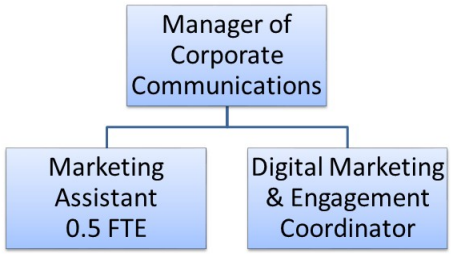
## Departmental Overview

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

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

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

## Organization Chart




## Operating Budget

| All $ values in 000's (thousands) | Adopted 2021 | Proposed 2022 | Changes $ | Changes % | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 |
|---|---|---|---|---|---|---|---|---|
| Expenditures | | | | | | | | |
| Advertising | 30 | 30 | - | 0% | 30 | 30 | 30 | 30 |
| Consulting | 29 | 29 | - | 0% | 29 | 29 | 29 | 29 |
| Miscellaneous | 8 | 8 | - | 0% | 8 | 8 | 8 | 8 |
| Publicity | 18 | 18 | - | 0% | 18 | 18 | 18 | 18 |
| Salaries | 284 | 293 | 9 | 3% | 305 | 316 | 324 | 333 |
| | 369 | 378 | 9 | 2% | 390 | 401 | 409 | 418 |
| Totals | 369 | 378 | 9 | 2% | 390 | 401 | 409 | 418 |

Proposed Changes and/or Remarks:
No Comments

# Corporate Communications Business Plan

## Progress Report

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

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

## Progress Report

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

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# 2022 Key Highlights - Corporate Planning and Consultation

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

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

*Governance & Service Delivery*

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

*Growth*

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

## Departmental Overview

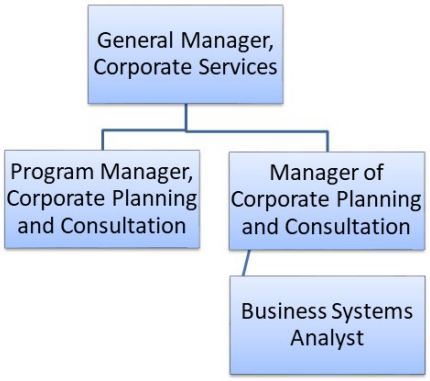
Corporate Planning & Consultation Department develops and administers a formal business planning framework to maintain strategic alignment throughout the organization, and accountability mechanisms to ensure the organization remains transparent and on-track. This involves the development and reporting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

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

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

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

## Organization Chart




## Operating Budget

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

Proposed Changes and/or Remarks:

No Comments

# Corporate Planning & Consultation Business Plan

## Progress Report

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

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# 2022 Key Highlights - Finance

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

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

*Governance & Service Delivery*

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

*Growth*

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

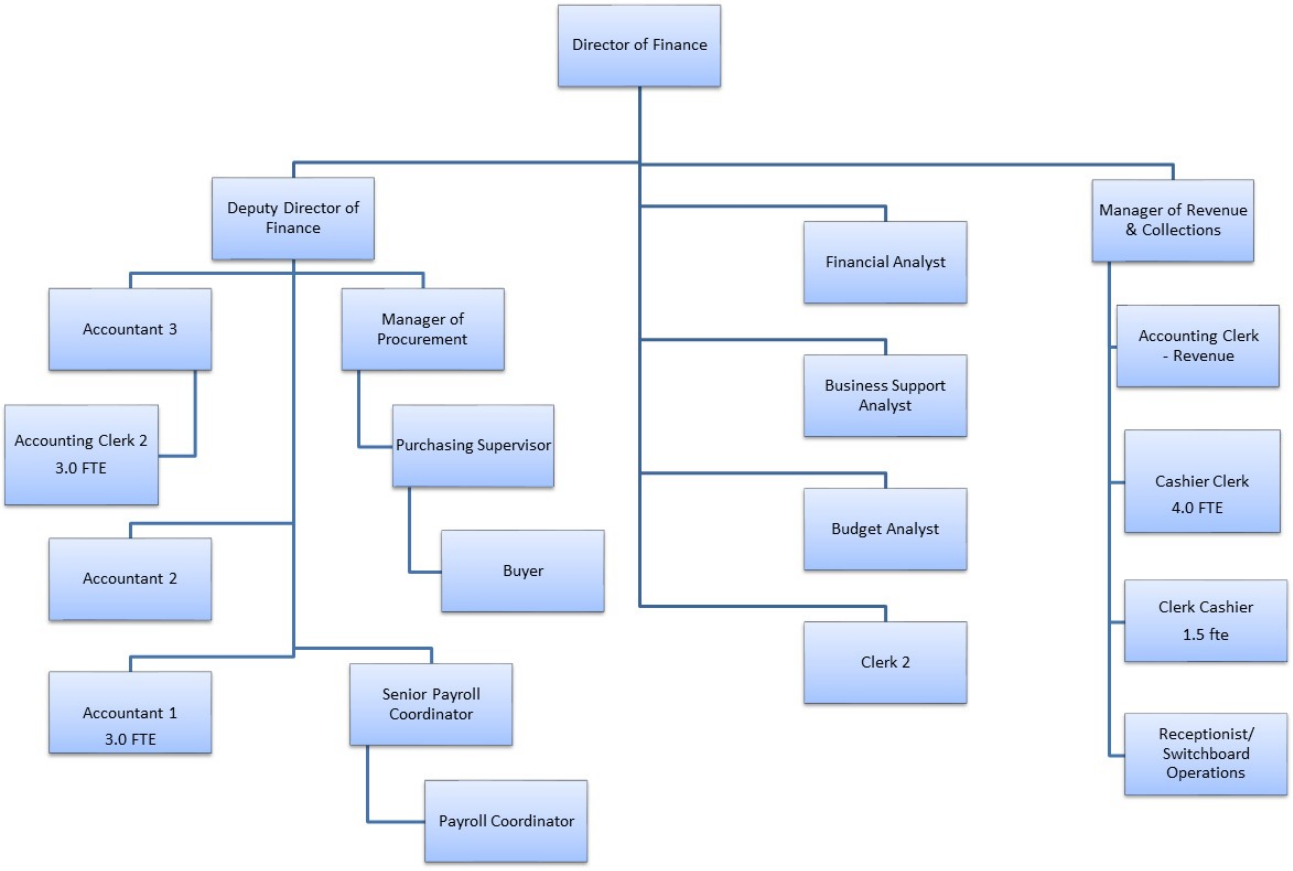
City of Maple Ridge
*Corporate Services– Finance*
Business Plan 2022 – 2026

## Departmental Overview

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

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan and the Annual Consolidated Financial Statements, preparing and interpreting interim financial statements, levying and collecting City taxes and utility fees, processing accounts payable and receivable, developing and maintaining financial systems, investing and safeguarding Maple Ridge's financial assets, conducting internal audits and general cashiering services. The department is also responsible for City procurement, Payroll, and for reporting on financial matters to the Audit & Finance Committee.

## Organization Chart



## Operating Budget

# Finance

| All $ values in 000's (thousands) | Adopted 2021 | Proposed 2022 | Changes $ | Changes % | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 |
|---|---|---|---|---|---|---|---|---|
| **Expenditures** | | | | | | | | |
| Advertising | 3 | 3 | - | 0% | 3 | 3 | 3 | 3 |
| Audit Fees | 55 | 55 | - | 0% | 55 | 55 | 55 | 55 |
| Consulting | 13 | 13 | - | 0% | 13 | 13 | 13 | 13 |
| Miscellaneous | 13 | 13 | - | 0% | 13 | 13 | 13 | 13 |
| Postage & Courier | 40 | 40 | - | 0% | 40 | 40 | 40 | 40 |
| Salaries | 2,748 | 2,848 | 100 | 4% | 2,995 | 3,093 | 3,173 | 3,256 |
| Stationery | 17 | 18 | 1 | 0% | 18 | 18 | 18 | 18 |
| Studies & Projects | 5 | 5 | - | 0% | 5 | 5 | 5 | 5 |
| Supplies | 5 | 5 | - | 0% | 5 | 5 | 5 | 5 |
| | 2,899 | 3,000 | 101 | 3% | 3,147 | 3,245 | 3,325 | 3,408 |
| **Recoveries** | | | | | | | | |
| Recovery - Professional Fees | (11) | (11) | - | 0% | (11) | (11) | (11) | (11) |
| Salaries Recovery | (374) | (384) | (10) | 3% | (394) | (404) | (413) | (423) |
| | 385 | 395 | (10) | 3% | 405 | 415 | 424 | 434 |
| **Totals** | 2,514 | 2,605 | 91 | 4% | 2,742 | 2,830 | 2,901 | 2,974 |

**Proposed Changes and/or Remarks:**

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

# Fiscal Services

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

**Proposed Changes and/or Remarks:**

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

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

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

Transfer to Capital Funds
This is the amount of capital work funded directly by General Revenue.

Contribution to own Reserves
This is the net amount of transfers to and from reserve accounts within General Revenue. The contributions increase over time as the funding for

# Financial Services - Revenue & Taxation

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

**Proposed Changes and/or Remarks:**

Taxes

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

# Finance Business Plan

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# 2022 Key Highlights - Information Technology

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

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

A summary of each key highlight is described further below.

## Governance & Service Delivery

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

## *Growth*

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

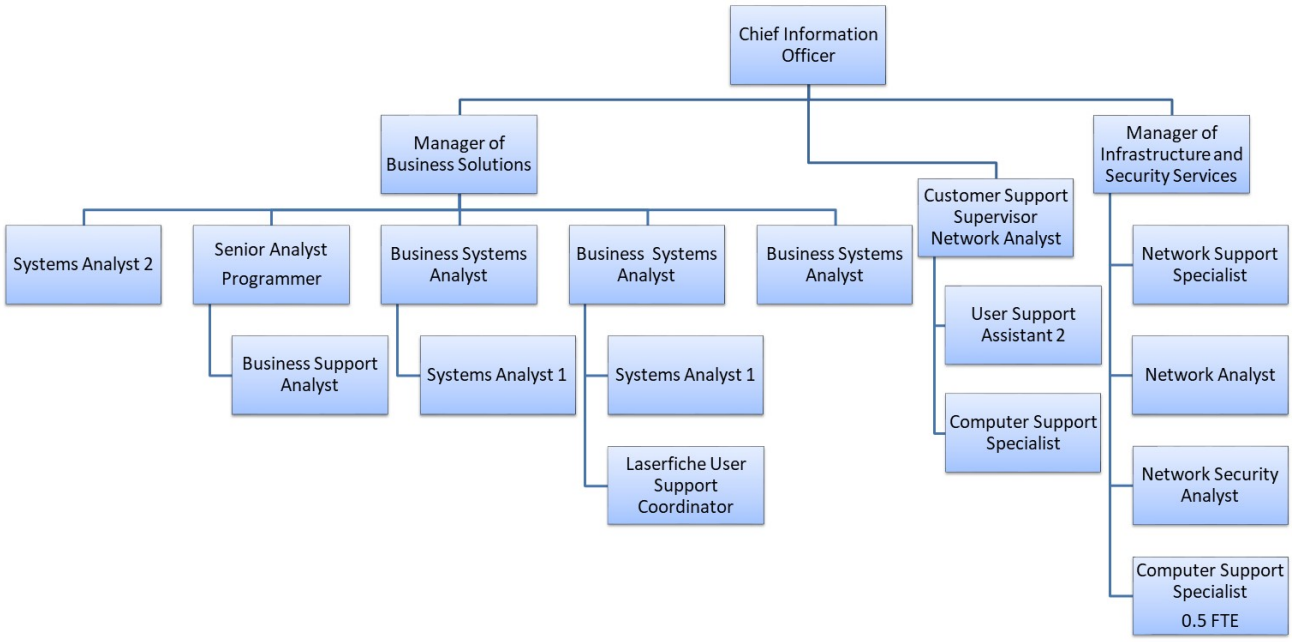
## Departmental Overview

The goal of the Information Technology Department (IT) is to enable the City to leverage technology solutions that meet business objectives while providing an excellent customer experience. Beyond day-to-day operations, IT is also responsible, in collaboration with senior staff and Council direction, for the corporate strategic technology direction and investments, developing common standards and architectures and providing business solutions to support all departments in delivering public services efficiently. Day-to-day operations include managing and securing corporate computing devices, data resources and hardware and software infrastructure.

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

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

## Organization Chart



## Operating Budget

| All $ values in 000's (thousands) | Adopted 2021 | Proposed 2022 | Changes $ | Changes % | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 |
|---|---|---|---|---|---|---|---|---|
| **Expenditures** | | | | | | | | |
| Consulting | 32 | 32 | - | 0% | 32 | 32 | 32 | 32 |
| Equipment Maintenance | 15 | 15 | - | 0% | 15 | 15 | 15 | 15 |
| Salaries | 2,352 | 2,403 | 51 | 2% | 2,484 | 2,560 | 2,627 | 2,695 |
| Software Maintenance | 1,295 | 1,396 | 101 | 8% | 1,476 | 1,558 | 1,641 | 1,726 |
| Special Projects | - | 65 | 65 | 0% | 75 | 75 | 75 | 75 |
| Supplies | 15 | 15 | - | 0% | 15 | 15 | 15 | 15 |
| Training | 10 | 10 | - | 0% | 10 | 10 | 10 | 10 |
| Utilities - Telephone | 131 | 184 | 53 | 41% | 184 | 184 | 184 | 184 |
| Vehicle Charges | 6 | 6 | - | 0% | 6 | 6 | 6 | 6 |
| | 3,856 | 4,126 | 270 | 7% | 4,297 | 4,455 | 4,605 | 4,758 |
| **Transfer to Reserve Funds** | | | | | | | | |
| Interest Transfers | 5 | 5 | - | 0% | 5 | 5 | 5 | 5 |
| Salaries Recovery | (250) | (250) | - | 0% | (250) | (250) | (250) | (250) |
| Transfers to Reserve Funds | 220 | 220 | - | 0% | 220 | 220 | 220 | 220 |
| | (25) | (25) | - | 0% | (25) | (25) | (25) | (25) |
| **Totals** | 3,831 | 4,101 | 270 | 7% | 4,272 | 4,430 | 4,580 | 4,733 |

Proposed Changes and/or Remarks:

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

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

# Information Technology Business Plan

## Progress Report

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

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

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

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

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

## Progress Report

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

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

## Progress Report

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

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

## Progress Report

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

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

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

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

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

## Progress Report

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

## Progress Report

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

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Police Services - 2022 Key Highlights

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

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

*Governance & Service Delivery*

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

*Community Safety*

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

*Intergovernmental Relations*

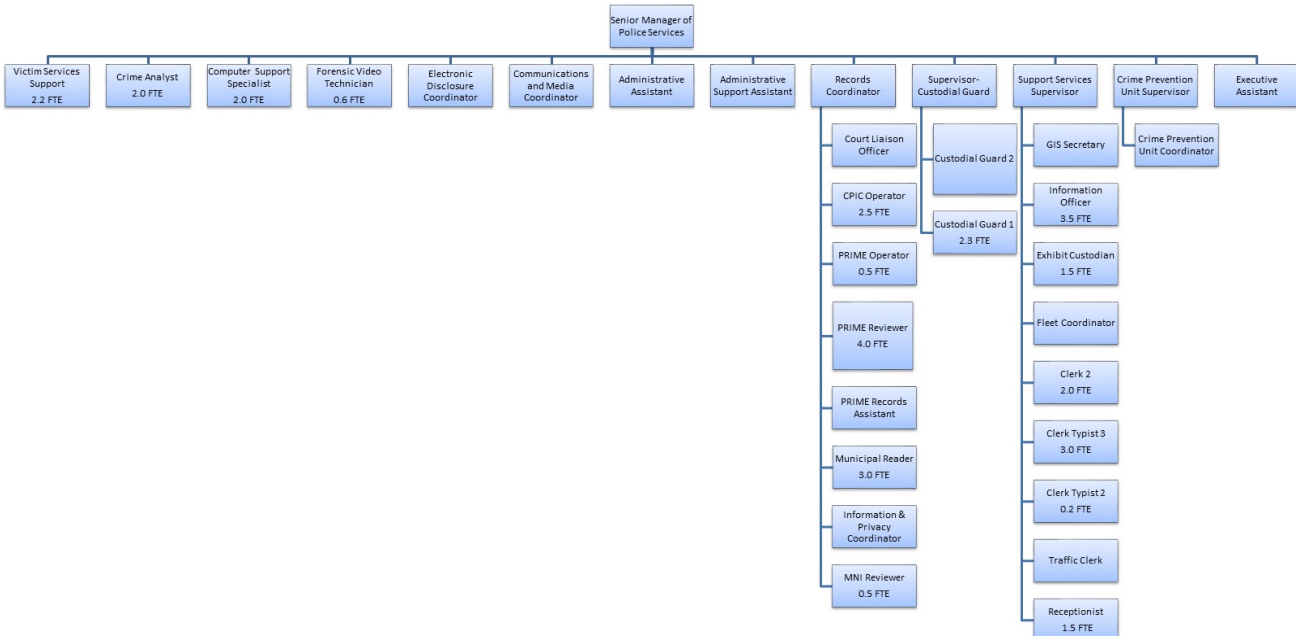
- Coordinate a Joint Table Top Exercise inclusive of Police, CSOs and Bylaws covering various scenarios to develop and implement tactical and operational understanding between safety partners and respective roles.
- Joint participation on the City's Situation Table model with other stakeholders to provide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

## Departmental Overview

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

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

## Organization Chart



## Operating Budget

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

**Proposed Changes and/or Remarks:**

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

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

## Progress Report

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

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

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Engineering - 2022 Key Highlights

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

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

*Intergovernmental Relations*

Support the following regional updates:

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

*Natural Environment*

Focused reviews on the following:

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

Advance policy work in the following areas:

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

*Growth*

Support Planning land use concepts and strategies for:

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

Advance policy work in the following areas:

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

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

## Departmental Overview

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

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

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

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

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

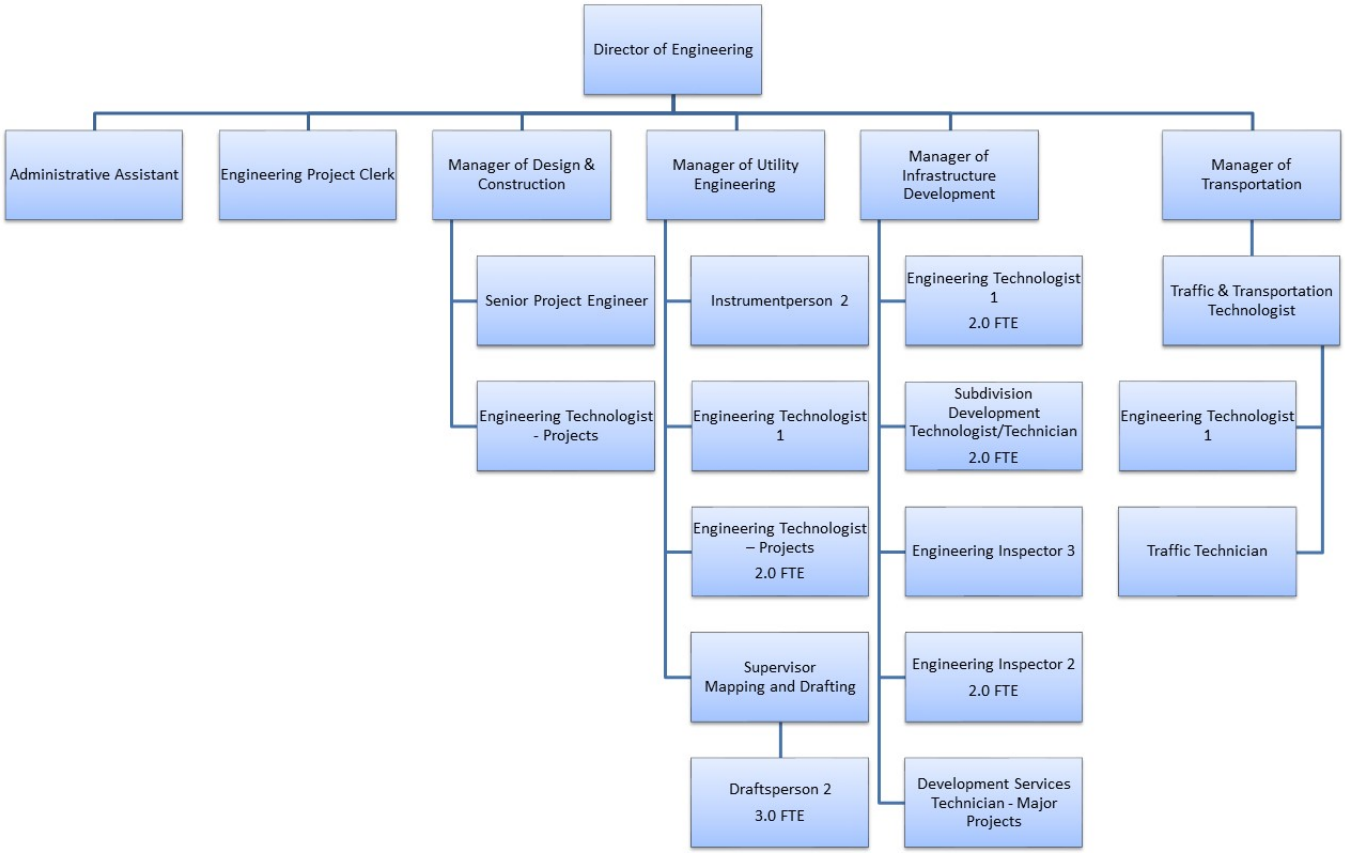
The management of all engineering record drawings and data is handled by the Geomatics Section of the department.

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

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

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

## Organization Chart



## Operating Budget

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

# Engineering Business Plan

## Progress Report

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

## Progress Report

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

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## *Engineering Operations*

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

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

### *Community Pride & Safety*

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

### *Natural Environment*

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

### *Growth*

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

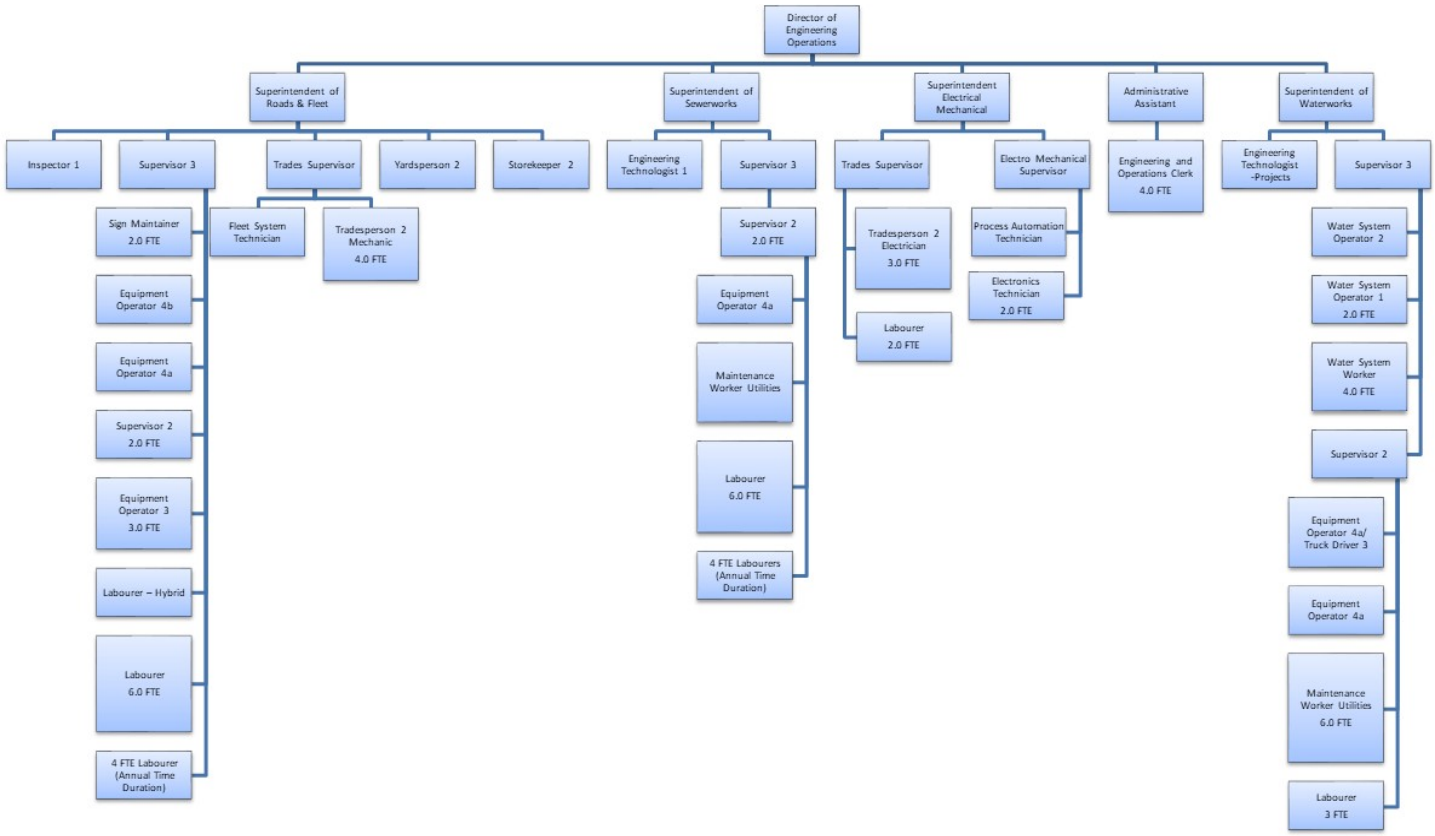
- Complete extensive assessments, upgrades and repairs on several vital sewage pump stations and water reservoirs
- Rock Ridge Communications Tower Feasibility Study
- Complete Succession Planning for new Level 4 Water Operator
- New site access to the Operations Centre

## Departmental Overview

Ensuring that the residents of the City of Maple Ridge can rely upon the provision of high-quality infrastructure including drinking water, sanitary sewage collection, rain water collection and discharge as well as roads is of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction.

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

## Organization Chart



## Operating Budget

# Operations

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

**Proposed Changes and/or Remarks:**

Internal Equipment
The change reflects the 4 vehicle increase.

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

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

# Sewer & Water Utilities

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

**Proposed Changes and/or Remarks:**

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

Capital
The planned capital spend fluctuates year to year.

Expenses
Sewer ; Maintenance Includes growth funds of $50,000 per year.
Water ; Maintenance Includes growth funds of $60,000 per year.

Water GVWD Purchases Sewer GVS&DD
These costs are based on estimates provided by the Greater Vancouver Water and Sewer Districts.
They provide us with increases for the next 5 years; the average increases 10.5 % for Sewer and 11.6% for Water.

## Progress Report

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

## Progress Report

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

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

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

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

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

## Departmental Overview

The partnership agreement between RMRS and the City aligns with Inter-governmental Relations and Partnerships as well as Citizen and Business Involvement in Sustainability Efforts. We are a community-based, non-profit organization working together with the City to provide services in a unique and innovative method. Our vision of a waste-free, socially responsible community aligns well with Council's environmental strategy of zero waste. Environmental goals are met by providing residential blue box pickup services to homes and apartments, managing the Maple Ridge Recycling Depot, as well as sorting, processing and marketing recyclable commodities. Our location, adjacent to the solid waste transfer station, reduces travel for customers and truly provides a one-stop public drop-off for all waste items. Council's Financial Management mandate is covered through our participation in the City's formal Business Planning process.

A volunteer Board of Directors with strong membership and citizen participation, ensures collection services and routes, fees, and operational and capital planning decisions make the best use of our collective resources. It also ensures this decision making is transparent and gives residents opportunities to become informed and to provide input. Citizen and Business involvement in sustainability efforts is achieved through our commitment to people of all abilities; the Society demonstrates new and innovative ways to ensure access and opportunities for employment, training and volunteer services to all residents of Maple Ridge. Ridge Meadows Recycling Society is one of the largest employers of adults with developmental disabilities in BC striving to enhance the quality of life and independence of all members of our community, clearly in alignment with Council's goal of a safe and livable community for all its citizens.

# Recycling

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

**Proposed Changes and/or Remarks:**

Parcel Charges – Blue Box / Recycling Depot Charge
Rate increases are budgeted at 2.75% annually plus projected growth of 1.5%.

Vehicle Charges
The vechicle charges are reduced due to delay in replacement of recycling fleet..

# Recycling Business Plan

## Progress Report

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

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Develop detailed strategy to work with RecycleBC contracted services | Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction. | Business Plan<br>Carry-Over | Environment<br>Executive Director, Ridge Meadows Recycling | In Progress<br>25%<br>2021 |
| Develop options for potential depot facility re-design plans | Society provided a number of Strategic Planning Committee reports to council for future planning and discussion. Awaiting final approval of direction. | Business Plan<br>Carry-Over | Environment<br>Executive Director, Ridge Meadows Recycling | In Progress<br>25%<br>2021 |
| 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.<br><br>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. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Executive Director, Ridge Meadows Recycling | In Progress<br>Ongoing |

# Parks & Facilities 2022 Key Highlights

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

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

*Growth*

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

*Community Pride & Spirit*

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

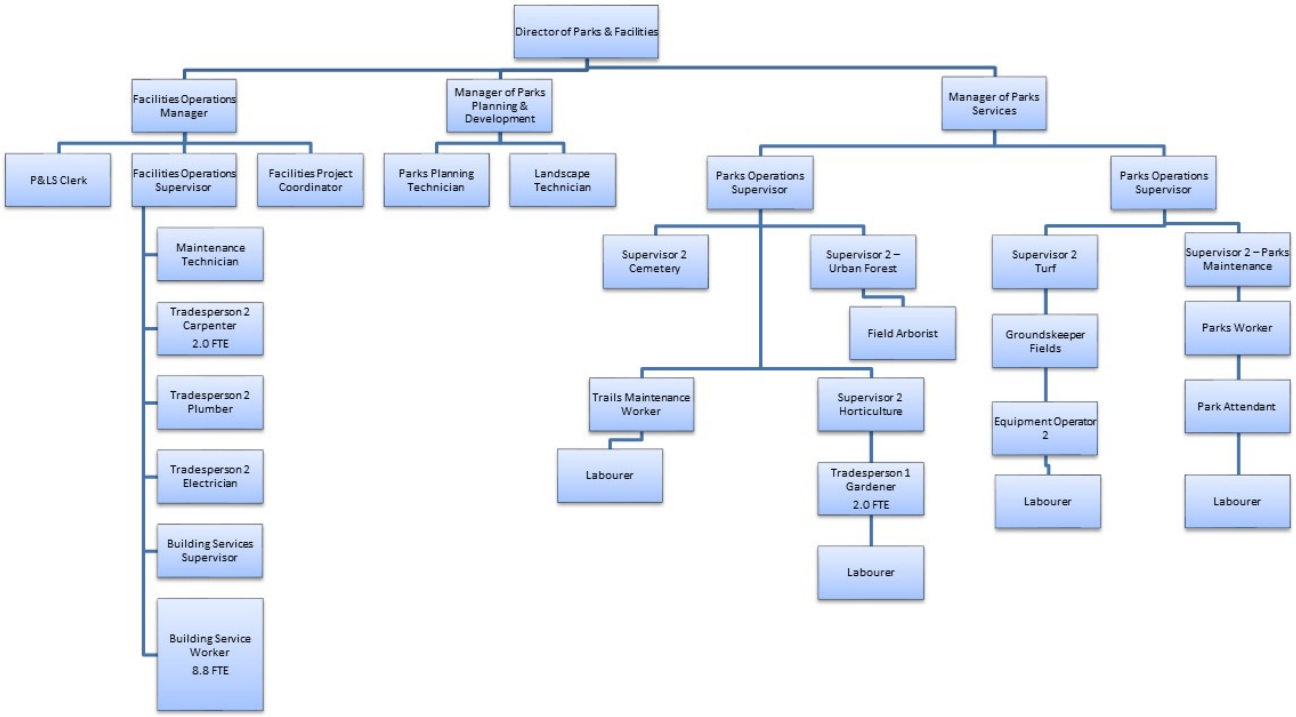
*Natural Environment*

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

## Departmental Overview

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

## Organization Chart



## Operating Budget

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

Proposed Changes and/or Remarks:

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

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

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# Recreation & Community Engagement 2022 Key Highlights

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

*Community Pride & Spirit*

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

*Growth*

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

*Governance & Service Delivery*

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

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

## Departmental Overview

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

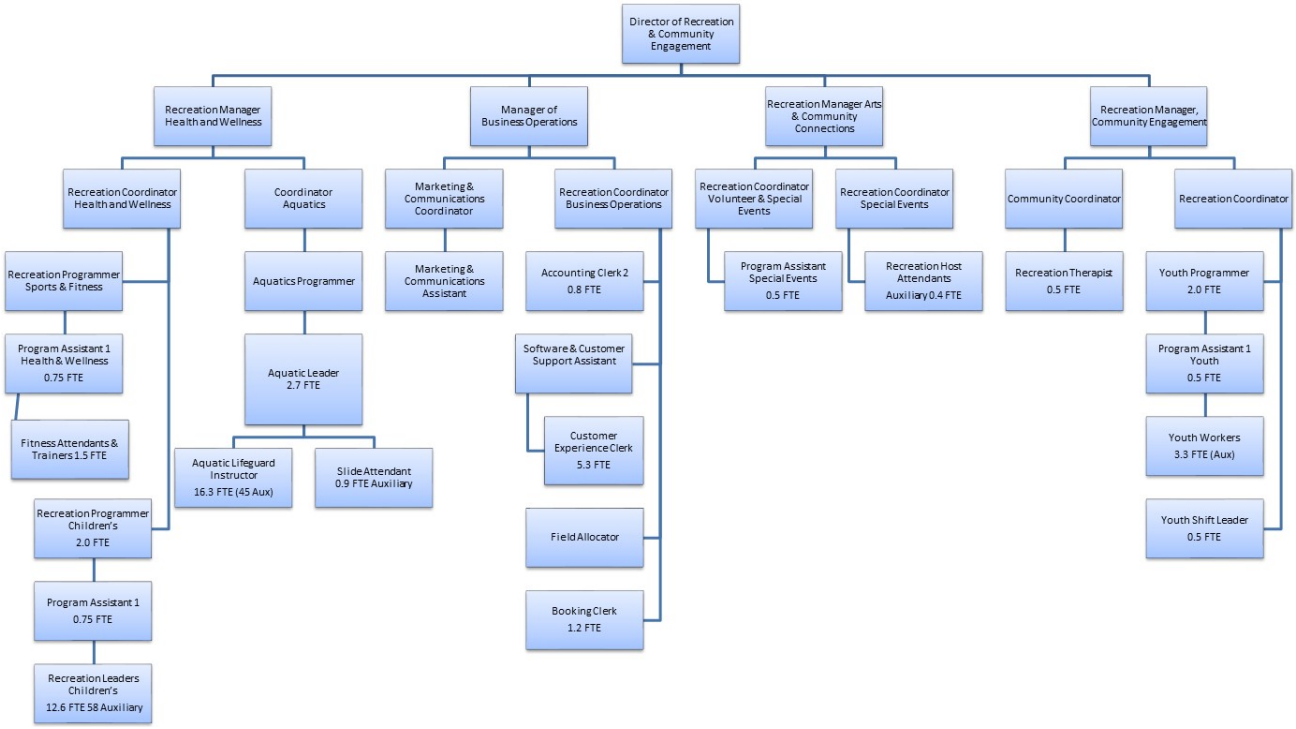
Our work is guided by a number of strategic documents including the Parks, Recreation & Culture Master Plan, Sport and Physical Activity Strategy, Youth Strategy, Culture Plan and the Age Friendly Action Plan. In addition to these local strategies, PRC also aligns service delivery with the priorities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

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

The Framework for Recreation in Canada provides five goals to support meaningful and accessible recreation experiences:
1. Active Living
2. Inclusion & Access
3. Connecting People & Nature
4. Supportive Environments
5. Recreation Capacity

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

## Organization Chart



## Operating Budget

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

**Proposed Changes and/or Remarks:**

Albion Community Centre
The centre was anticipated to open in thesecond half of 2021.

Arenas
The increase in 2024 is the contractal inflation increase for Planet Ice.

Children
Childrens programmer 0.7 FTE has been added in 2022 funded from dvisional growth money.

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

## Progress Report

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

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

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

## Progress Report

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

## New 2022 Deliverables

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

# Building - 2022 Key Highlights

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

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

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

*Governance & Service Delivery*

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

*Community Pride & Spirit*

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

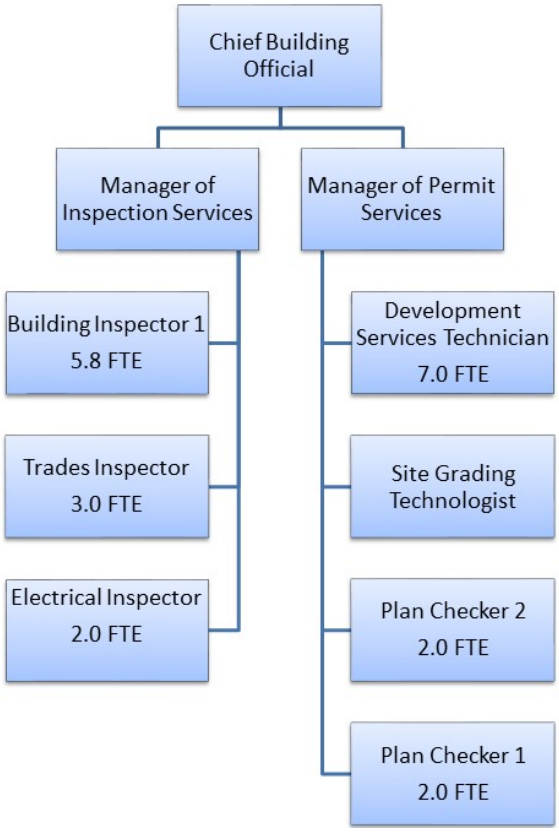
*Growth*

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

## Departmental Overview

The Building Department contributes to the corporate vision by ensuring that all construction works carried out within the City comply with the conditions detailed within the Maple Ridge Building Bylaw by providing excellent customer service. The Department works closely with development and building communities through participation on the Development Liaison Committee and hosting Builders Forums.

## Organization Chart



## Operating Budget

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

Proposed Changes and/or Remarks:

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

Salaries
Building Permits Coordinator incremental position added January 2022.

# Building Business Plan

## Progress Report

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

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

## Progress Report

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

## Progress Report

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

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|

## New 2022 Deliverables

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

# Licences & Bylaws - 2022 Key Highlights

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

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

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

*Governance & Service Delivery*

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

*Intergovernmental Relations*

- Develop universal Animal Control Bylaw in collaboration with neighbouring municipalities
- Review and renew the SPCA contact

*Safety*

- Prepare an options report for Council to consider enforcement actions in the Albion area regarding street parking and unlawful property uses

City of Maple Ridge
*Planning & Development Services – Licences & Bylaws*
Business Plan 2022 – 2026

## Departmental Overview

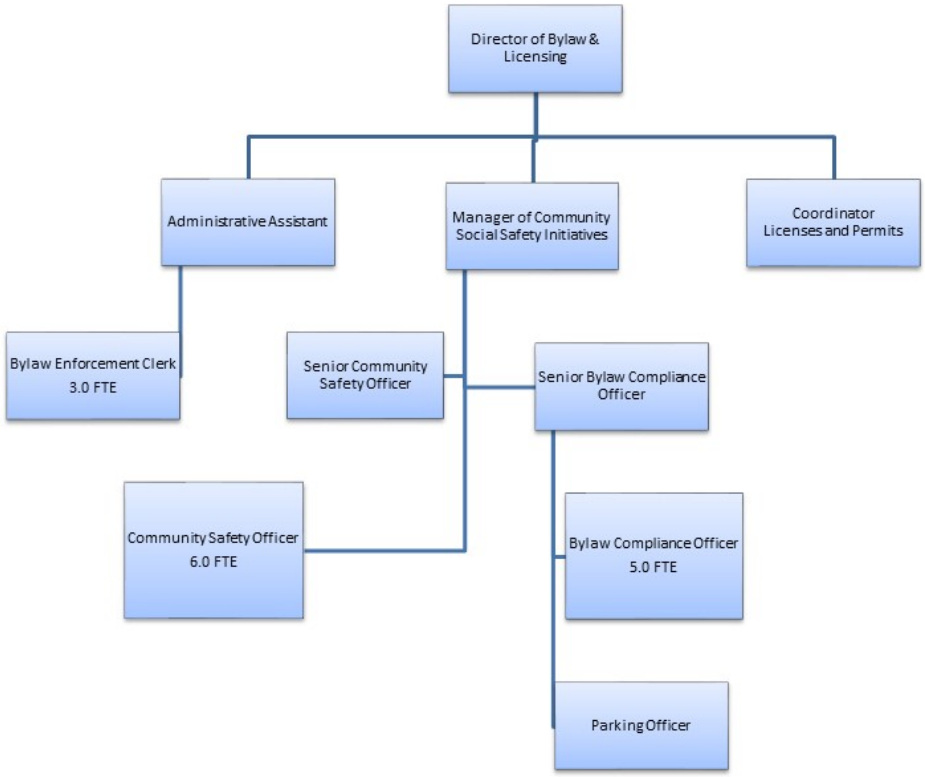
The Licences & Bylaws Department contributes to the corporate vision by identifying policy initiatives that enhance Maple Ridge's business friendly and ambassador type approach, in pursuing compliance of the City's regulatory bylaws in a fair and consistent manner. The ultimate goal is to gain voluntary compliance whenever possible, prior to elevated enforcement actions.

The department works closely with the Economic Development Department, issuing business licences and providing enhanced customer service. The department also administers the dog licence program and collaborates with the BC SPCA on animal welfare and legislation, including dangerous dogs.

Bylaw and Licencing staff strive to maintain the quality of life and safety of residents through coordinated efforts with other City departments, government agencies and community partners; working together as a team to promote a culture of compliance.

In response to social challenges faced by all Municipalities in the region, the department aligned with the CSSI and created a team of Community Safety Officers. This expanded service model gave the department the capacity to provide excellent public service responding to a broad spectrum of public concerns.

## Organization Chart



## Operating Budget

| All $ values in 000's (thousands) | Adopted 2021 | Proposed 2022 | Changes $ | Changes % | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 |
|---|---|---|---|---|---|---|---|---|
| Revenues | | | | | | | | |
| Business Licences | 670 | 670 | - | 0% | 670 | 670 | 670 | 670 |
| Fees | 55 | 55 | - | 0% | 55 | 55 | 55 | 55 |
| Fines | 99 | 99 | - | 0% | 99 | 99 | 99 | 99 |
| Licences | 245 | 245 | - | 0% | 245 | 245 | 245 | 245 |
| | 1,069 | 1,069 | - | 0% | 1,069 | 1,069 | 1,069 | 1,069 |
| Expenditures | | | | | | | | |
| Contract | 432 | 445 | 13 | 3% | 458 | 472 | 486 | 501 |
| Miscellaneous | 5 | 5 | - | 0% | 5 | 5 | 5 | 5 |
| Publicity | 4 | 4 | - | 0% | 4 | 4 | 4 | 4 |
| Salaries | 2,024 | 2,112 | 88 | 4% | 2,194 | 2,262 | 2,017 | 2,069 |
| Supplies | 73 | 86 | 13 | 17% | 86 | 86 | 86 | 86 |
| Utilities - Telephone | 9 | 9 | - | 0% | 9 | 9 | 9 | 9 |
| Vehicle Charges | 55 | 84 | 29 | 53% | 85 | 86 | 87 | 89 |
| | 2,602 | 2,745 | 143 | 5% | 2,841 | 2,924 | 2,694 | 2,763 |
| Totals | 1,533 | 1,676 | 143 | 9% | 1,772 | 1,855 | 1,625 | 1,694 |

Proposed Changes and/or Remarks:

Contract
The SPCA 5 year contract expired in 2017 and is under negotiation for renewal. In the abssence of a renewed contract the 3% annual increase has been continued.

Salaries
3 additional Community Saftey Officers were added April 2021 using temporary funding. The 2022-2026 Business Plan includes a request for perminant funding starting in 2025 to contunue the exsiting service levels.

Supplies
The increase in supplies in 2022 is related to the cost of uniforms for additional staff.

Vehicles
There are 3 additional vehicles related to staff increases

# Licences & Bylaws Business Plan

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Initiate Bylaw Enforcement Notice (Adjudication) Program | Bylaw Notice Enforcement Bylaw No. 7626-2020 was adopted. Paper Tickets have been received. Waiting for TEMPEST to complete new software module. Adjudicator in queue. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>80%<br>Q1 2022 |
| Review current Business Licence Bylaw. Review best practices of other municipalities. Develop new bylaw for Council's consideration. | Best practices review and proposed amendments are still being considered. This project was placed on hold due to Covid-19. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>25%<br>Q4 2022 |
| Review wild safe practices with a purpose to obtain a "Bear Smart" designation for the City of Maple Ridge | Wildlife and Vector Control Amending Bylaw No. 7619-2020 and Ticket Information Utilization Amending Bylaw No. 7621-2020 were adopted. Regular neighborhood patrols are in place, bear/human interactions are down and work is progressing towards "Bear Smart" Community. Application will be submitted to COS for review on status. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>95%<br>Q2 2022 |
| Review and renew the SPCA Contract | Staff are working with the SPCA on the review of the current contract. Options will be presented to Council in 2022. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>50%<br>Q1 2022 |
| Review and amend current Business Licence fees | The entire bylaw can be reviewed as a whole, including fees. For ease, this item will be addressed under Item LB15. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q4 2022 |
| Work with Planning Department on new legislation to deal with Supportive Recovery Homes and Assisted Living in residential areas | Zoning Bylaw Amending Bylaw No. 7723-2021 adopted on May 25, 2021. | Corporate Plan<br>Carry-Over | Safety<br>Director of Planning | Complete<br>100%<br>Q1 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Amend Kennel Bylaw to correspond with proposed regulations in the Zoning Bylaw | This project was put on hold due to COVID-19. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>10%<br>Q3 2022 |
| Develop CSO Business Engagement Plan | Phase 1 (Inventory) complete.<br>Phase 2 (Gap Analysis) underway with anticipated outcome report to Council in early 2021. | Corporate Plan<br>Carry-Over | Safety | Complete<br>100%<br>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. | Corporate Plan<br>Carry-Over | Safety | Complete<br>100%<br>Q1 2021 |
| Develop Business Licence Amendments/Good Neighbour Agreement for non-occupied property owners of Secondary Suites | Maple Ridge Zone Amending Bylaw No. 7674-2020 & Business Licencing and Regulation Amending Bylaw No. 7675-2020 were adopted on January 26, 2021. | Corporate Plan<br>Carry-Over | Governance & Service Delivery | Complete<br>100%<br>Q1 2021 |
| Amend Animal Control and Licencing Bylaw to align with other municipalities and SPCA legislation | The SPCA is working with select municipalities to develop one Animal Control Bylaw that would work for all. Work is still underway. | Corporate Plan<br>Carry-Over | Relations<br>Director of Bylaw and Licensing Services | In Progress<br>15%<br>Q4 2022 |
| Develop Business Licence Amendments for Supportive Recovery Homes & Assisted Living Facilities as a result of Zone Amending Bylaw No. 7651-2020 | Maple Ridge Business Licencing and Regulation Amending Bylaw No. 7722-2021 was adopted on April 27, 2021 | Corporate Plan<br>Carry-Over | Governance & Service Delivery | Complete<br>100%<br>Q4 2020 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
|---|---|---|---|---|
| Develop Business Licence Amendments for Stand Alone Retail Vape Stores | Stand Alone Vape stores were prohibited by Council on April 27, 2021. There are three remaining legal non-conforming Vape Stores. No Business Licence amendments were required. | Corporate Plan<br>Carry-Over | Safety | Complete<br>100%<br>Q4 2020 |
| Amend Unsightly Premises Bylaw | Work will commence on this bylaw in 2022 and will include property maintenance regulations. | Corporate Plan<br>Carry-Over | Pride<br>Director of Bylaw and Licensing Services | Not Started<br>0%<br>Q3 2022 |
| Hire and develop two City Animal Control Officers | This item will move forward, if approved by Council. Please note this is a closed council item | Corporate Plan<br>Carry-Over | Governance & Service Delivery | Not Started<br>0%<br>Q2 2022 |
| Review fine amounts for Municipal Ticket programs | This work will include fine amounts for bylaws administered by City staff in all departments. | Corporate Plan<br>Carry-Over | Governance & Service Delivery | Not Started<br>0%<br>Q4 2022 |
| Develop New Boulevard Maintenance Bylaw | Boulevard Maintenance Bylaw No. 7666 -2020 was adopted on November 10, 2020. | Corporate Plan<br>Carry-Over | Pride<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q4 2020 |
| Develop Quarterly Corporate Update - Q1 | The Director of Licences & Bylaws developed and presented the Q1 Quarterly Corporate Update to Council Q2 2021. | Corporate Plan<br>Found Milestone | Pride | Complete<br>100% |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
|---|---|---|---|---|
| Develop Quarterly Corporate Update - Q2 | The Director of Licences & Bylaws developed and presented the Q2 Quarterly Corporate Update to Council Q3 2021. | Corporate Plan<br>Found Milestone | Pride | Complete<br>100% |
| Prepare an options report for Council to consider enforcement action in Albion regarding street parking and unlawful property uses | Have met with all stakeholders and identified the main issues which may help address the ongoing streets issues. Have elevated parking enforcement to remove safety hazards as a stop gap to forwarding an Options Report to Council. | Corporate Plan<br>Carry-Over | Safety<br>Director of Bylaw and Licensing Services | In Progress<br>20%<br>Q2 2022 |
| Review and develop Provincial and Municipal legislation for Vaping industries and how to regulate them | Stand Alone Retail Vape Stores were prohibited by Council on April 27, 2021. There are three remaining legal non-conforming Retail Vape Stores. | Corporate Plan<br>Carry-Over | Safety<br>Director of Planning | Complete<br>100%<br>Q1 2021 |
| Review Albion parking and property use concerns | Have met with all Stakeholders and have identified the main issues (improper use of driveways and illegal suites) which may help address the ongoing street issues. Have elevated parking enforcement to remove safety hazards as a stop gap to forwarding an Options Report to Council. See LB7 for future work. | Business Plan<br>Carry-Over | Safety<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q2 2022 |
| Reviewing Licence Plate Recognition Software for Parking Officers to create efficiencies when patrolling timed parking areas | Review options available. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>10%<br>Q4 2022 |
| Review contractor clean up practices for unsightly properties | Reviewing options available for clean ups and contractors available to complete this work. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>5%<br>Q1 2022 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Review bylaw enforcement approach | This work was identified by previous Manager and is no longer required due to Community Safety Officer program. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q2 2021 |
| Review current delivery model of employee parking passes. Review parking pass software programs. | Staff are reviewing available software options available. This item was put on hold due to COVID-19. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>50%<br>Q2 2022 |
| Produce a Community Safety Reference Pamphlet | Draft pamphlet was prepared and is being updated prior to distribution to the public. | Business Plan<br>Carry-Over | Safety<br>Manager of Community Social Safety Initiatives | In Progress<br>80%<br>Q1 2022 |
| Improve information & education around dog responsibility | Staff reviewing application forms and information provided on the website. This item was put on hold due to COVID-19. This item is combined with LB27. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>25%<br>Q2 2022 |
| Review practice of canvassing for dog licences and review potential grants | Hired a temporary Animal Licensing Officer to collect on overdue accounts for a period of four months. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>50%<br>Q2 2022 |

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Develop a Dog Responsibility Pamphlet | This item is combined with LB25. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>25%<br>Q2 2022 |
| Review of Taxi Regulation Bylaw | Taxi Regulation Bylaw No. 6409-2006 was repealed in its entirety on June 22, 2021. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q3 2021 |
| Develop best practices for Secondary Suite complaints in the flood plain | This project was put on hold due to COVID-19. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>20%<br>Q4 2022 |
| Produce new MTI Ticket Reference Manual | This project will also include the Bylaw Notice Ticket Reference Manual. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | In Progress<br>30%<br>Q1 2022 |
| Review the functionality of changing the business licence calendar renewal model to an anniversary model | For ease, this item can be addressed with Item LB15. The entire Bylaw can be reviewed as a whole, including renewal model. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Director of Bylaw and Licensing Services | Complete<br>100%<br>Q4 2022 |
| Develop Business Licence - Personal Service Establishments (PSE) Brochure | The business licensing process for PSE's can be complicated. A brochure was developed to assist clients and published online. | Business Plan<br>Carry-Over | Governance & Service Delivery | Complete<br>100%<br>Q1 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Develop COVID-19 departmental policy & procedures around PPE and operations | The policy & procedures are current to date, however we continue to adapt and evolve as Health Orders are adopted or amended. | Business Plan / Carry-Over | Governance & Service Delivery | In Progress 95% Ongoing |
| Initiate COVID-19 Provincial Enforcement for Bylaw Compliance Officers | As a result of the Public Health Order, bylaw officers were seconded to enforce on provincial COVID-19 complaints. A total of six bylaw compliance officers were utilized for this function.<br><br>The State of Emergency has now ended. Municipal Bylaw Officers currently have no provincial authority however they may be called upon in the future. | Business Plan / Carry-Over | Governance & Service Delivery | In Progress 85% Ongoing |
| Issue Business Licence for the proposed new Cannabis Retail Store at 22222 Lougheed Highway | The Business Licence was issued on November 19, 2020 after staff report was considered by Council. | Business Plan / Carry-Over | Governance & Service Delivery | Complete 100% Q3 2020 |
| Issue Business Licence for the proposed new Cannabis Retail Store at 11696 224 Street | Applicant is currently re-zoning the property to remove the 1000m buffer between cannabis stores. | Business Plan / Carry-Over | Governance & Service Delivery | In Progress 75% Q12022 |
| Issue Business Licence for the proposed new Cannabis Retail Store at Unit 510, 20395 Lougheed Highway | The Business Licence was issued on August 5, 2021 after staff report was considered by Council. | Business Plan / Carry-Over | Governance & Service Delivery | Complete 100% Q3 2021 |
| Issue Business Licence for the proposed new Cannabis Retail Store at Unit A, 11771 225 Street | Application not approved by Council on October 13, 2020. | Business Plan / Carry-Over | Governance & Service Delivery | Complete 100% Q4 2020 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Update and Create New Departmental Policies and Procedures - Administration and Operational | All department policies & procedures are under review and being amended. | Business Plan<br>Carry-Over | Governance & Service Delivery | In Progress<br>20%<br>Q3 2022 |
| Review and improve Bylaw Licensing/Community Safety information provided on the City website | Some work has been completed, however staff continue to review for public education. | Business Plan<br>Carry-Over | Governance & Service Delivery | In Progress<br>10%<br>Q3 2022 |
| Hire and develop Senior Community Safety Officer | Senior CSO hired with approved funding. | Business Plan<br>Carry-Over | Growth | Complete<br>100%<br>Q3 2021 |
| Proposed New Cannabis Retail Store at 22362 Dewdney Trunk Road | Application was denied at Council on February 9, 2021. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100% |
| Proposed New Cannabis Retail Store at Unit 110, 20110 Lougheed Highway | Application was approved at Council on March 30, 2021. The Rezoning to relax the 1,000 m buffer was adopted on September 28, 2021. Permits are still required. | Business Plan<br>Found Milestone | Governance & Service Delivery | In Progress<br>80%<br>Q1 2022 |
| Maple Ridge Ticket Information Utilization Amending Bylaw No. 7680-2020 and Maple Ridge Bylaw Notice Enforcement Amending Bylaw No. 7681-2020 | Both Amending Bylaws were adopted on April 13, 2021. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100% |
| Health Canada Survey Invitation - Personal Medical Cannabis Licences for Individuals | Submitted Survey to Health Canada to provide information on their draft guidance document to address the misuse of the Access to Cannabis for Medical Purposes Regulation Program while maintaining access for eligible individuals. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100% |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Assist Planning Department with a Temporary Use Permit for 10225 272 Street (2021-230-RZ) | The Temporary Use Permit and corresponding Business Licence were issued on August 25, 2021. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100% |
| Hired a Temporary Animal Licensing Officer to collect on overdue accounts | The Temporary Animal Licensing Officer was employed from March 22, 2021 to July 6, 2021, where he was promoted to CSO. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100% |
| Negotiate new Maple Ridge Towing Contract for a one year renewal | City finalized a two year contract for towing services. | Business Plan<br>Found Milestone | Governance & Service Delivery | Complete<br>100%<br>Q3 2021 |
| Review and amend the Maple Ridge Discharge of Firearms Regulation Bylaw No. 4643-1992 | The Ministry of Forests, Lands Natural Resource Operations and Rural Development have updated their Fraser Valley Special Area Hunting License Regulation Brochure for 2021-2022. We intend to review the Bylaw to ensure it's up to date with current legislation. Support will be required from Legal & Legislative Services. | Business Plan<br>Found Milestone | Governance & Service Delivery | In Progress<br>10%<br>Q32022 |
| Support Information Technology with the AMANDA Replacement Project | This work commenced in Q2 2021 with the formation of necessary committees. Bylaw & Licensing staff will be participating and working with Information Technology regarding new City software for calls for service and other modules. Review and next steps will start in early 2022. | Business Plan<br>Found Milestone | Governance & Service Delivery | In Progress<br>5%<br>Q42022 |
| Initiated continued review, monitoring and enforcement of problematic file in the Whonnock area | Temporary Use Permit and Business Licence were issued in Q2 2021. This file is an ongoing process that requires additional staffing resources. | Business Plan<br>Found Milestone | Governance & Service Delivery | In Progress<br>80%<br>Q2 2022 |
| Assist Planning Department with the Zone Amending Bylaw - Pharmacy Use | Seeking Council direction in Q4 2021. Outcomes pending. | Business Plan<br>Found Milestone | Safety | Not Started<br>0%<br>Q4 2021 |

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|
| **Review Supportive Recovery: 2022 Business Licencening Plan Update** | Corporate Plan | Governance & Service Delivery | Q2 2022 |
| Rationale | This work will be in conjuction with Planning and will entail identifyng, inspecting and licensing or closing down of illegal nuisance properties. | | |
| PM | Licencing of facilities and closure of illegal operations. | | |
| **Review and amend Schedule C - Off Leash Areas, in the Animal Control and Licencing Bylaw** | Business Plan | Governance & Service Delivery | Q2 2022 |
| Rationale | There is a requirement to update the Animal Control and Licencing Bylaw to include new off leash dog parks and remove parks that have been redesignated from the Parks inventory. | | |
| PM | Completion of the amended Animal Control and Licencing Bylaw. | | |
| **Assist Engineering Department with the Highway and Traffic Bylaw review and implement amendments** | Business Plan | Governance & Service Delivery | Q2 2022 |
| Rationale | There is a requirement to add the September 30 statutory holiday, an idling section, increase shopping cart return fees and general housekeeping changes to the bylaw. | | |
| PM | Completion of the amended Highway & Traffic Bylaw. | | |
| **Amend Schedule B - Specification of Warning Signs in the Business Licence & Regulation Bylaw** | Business Plan | Governance & Service Delivery | Q3 2022 |
| Rationale | At this time Schedule B only refers to alcohol. As a result, there is a requirement to include Province of British Columbia warnings for tabacco, vaping and cannabis use within the Business Licence and Regulation Bylaw. | | |
| PM | Completion of amended Business Licence and Regulation Bylaw | | |
| **Develop a mangement plan for dealing with illegal signs on Utility Poles and Equipment** | Business Plan | Governance & Service Delivery | Q3 2022 |
| Rationale | There is a proliferation of illegal signs on City and Utilty infrastucture. Need to establish a regular maintenance and enforcment regime to deal with them. | | |
| PM | A reduction in proliferation of signs on City and Utility properties. | | |

# Planning Department - 2022 Key Highligths

The Planning Department supports Council's Strategic Plan through the creation and application of a number of policies, regulations and bylaws. These documents are not only used as a guide for decision making, but also establish the procedures under which development applications are processed, and how information is disseminated within the community.

Planning is involved with data collection, monitoring and dissemination of information and liaison with a number of internal and external agencies. A large component of the department's service lies in the area of corporate support as assistance is given to Committees of Council as well as to initiatives from other areas of the City. The department is also responsible for pursuing Council's direction in land use policy creation, management of a variety of development applications and environmental policy and stewardship.

*Governance & Services Delivery*

- Commence Development Services Process review and implement recommendations

*Intergovernmental Relations*

- Metro Vancouver's 2050 Regional Growth Strategy
- Update Regional Context Statement

*Natural Environment*

- Municipal Green Infrastructure Management Strategy implementation

*Growth*

- Parking & Loading Bylaw review

Develop or update the following area plans to support complete communities and job creation:

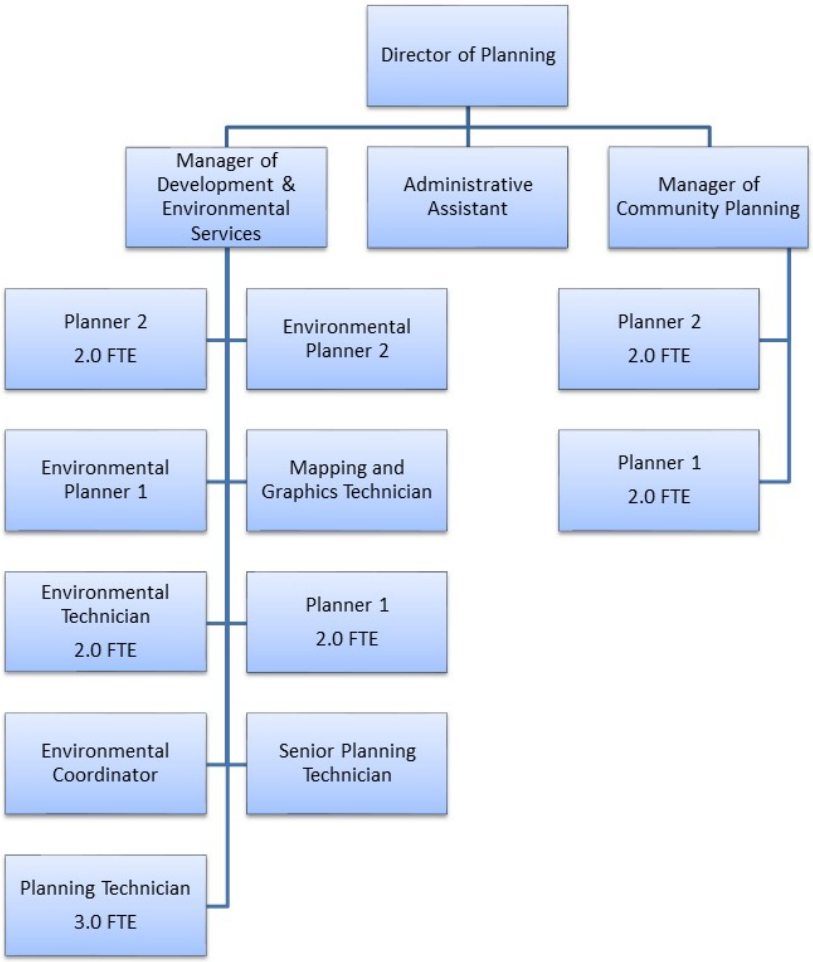
- North East Albion
- Albion Flats
- Thornhill Employment Lands
- Lougheed Corridor
- Yennadon
- Town Centre

## Departmental Overview

Ensuring that the residents of the City of Maple Ridge can rely upon the provision of high-quality infrastructure including drinking water, sanitary sewage collection, rain water collection and discharge as well as roads is of prime importance for the Engineering Department. The development and implementation of coordinated infrastructure planning master studies and initiatives ensure that as Maple Ridge continues to grow, the appropriate municipal services are in place or identified for future construction.

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

## Organization Chart



## Operating Budget

| All $ values in 000's (thousands) | Adopted 2021 | Proposed 2022 | Changes $ | Changes % | Proposed 2023 | Proposed 2024 | Proposed 2025 | Proposed 2026 |
|---|---|---|---|---|---|---|---|---|
| Revenues | | | | | | | | |
| Applic Fees - ALR | 6 | 6 | - | 2% | 7 | 7 | 7 | 7 |
| Applic Fees - Dev & Dev Var Permit | 468 | 479 | 11 | 2% | 491 | 503 | 515 | 528 |
| Applic Fees - OCP | 8 | 8 | - | 2% | 8 | 8 | 8 | 8 |
| Applic Fees - Subdivision | 131 | 134 | 3 | 2% | 137 | 140 | 142 | 145 |
| Application Fees | 131 | 134 | 3 | 2% | 137 | 139 | 142 | 145 |
| Fees | 5 | 5 | - | 2% | 5 | 6 | 6 | 6 |
| Program Fees | 99 | 99 | - | 0% | 99 | 99 | 99 | 99 |
| Sales | 8 | 8 | - | 2% | 9 | 9 | 9 | 9 |
| User Fees | 4 | 4 | - | 2% | 4 | 4 | 4 | 4 |
| | 860 | 877 | 17 | 2% | 897 | 915 | 932 | 951 |
| Expenditures | | | | | | | | |
| Committee Costs | 10 | 10 | - | 0% | 10 | 10 | 10 | 10 |
| Consulting | 19 | 19 | - | 0% | 19 | 19 | 19 | 19 |
| Contract | 40 | 40 | - | 0% | 40 | 40 | 40 | 40 |
| Legal | 38 | 38 | - | 0% | 38 | 38 | 38 | 38 |
| Publications | 2 | 2 | - | 0% | 2 | 2 | 2 | 2 |
| Salaries | 2,842 | 2,886 | 44 | 2% | 2,983 | 3,072 | 3,152 | 3,234 |
| Supplies | 31 | 31 | - | 0% | 31 | 31 | 31 | 31 |
| Vehicle Charges | 20 | 20 | - | 0% | 20 | 20 | 20 | 21 |
| | 3,002 | 3,046 | 44 | 1% | 3,143 | 3,232 | 3,312 | 3,395 |
| Totals | 2,142 | 2,169 | 27 | 1% | 2,246 | 2,317 | 2,380 | 2,444 |

Proposed Changes and/or Remarks:

No comments

# Planning Business Plan

## Progress Report

| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
|---|---|---|---|---|
| Develop Green Management Strategy | This update will be presented to Council in Q4 2021. | Corporate Plan<br>Carry-Over | Environment<br>Planner 2 | In Progress<br>75%<br>Q2 2022 |
| Develop Lougheed Corridor Area Plan | First Reading will occur Q4 2021. | Corporate Plan<br>Carry-Over | Growth<br>Planner 2 | In Progress<br>75%<br>Q4 2022 |
| Develop North East Albion Area Plan | First reading completed in Q1 2021. Road pattern overview taking place. | Corporate Plan<br>Carry-Over | Growth<br>Manager of Community Planning | In Progress<br>75%<br>Q4 2022 |
| Develop Cannabis regulations options report | Deferred to 2022. Options paper was presented and Council direction was given. Housekeeping amendments have been deferred to 2022. | Corporate Plan<br>Carry-Over | Safety<br>Planner 2 | Deferred<br>80%<br>Q4 2022 |
| Provide one year Update regarding Electrical Vehicle (EV) Charging Stations for new Apartment construction including recommendations on further ways to increase environmental sustainability | Update to Council in Q4 2021.<br>Referred to Sustainability.<br>Community Planning to advise on Planning work done to date. | Corporate Plan<br>Carry-Over | Environment<br>Planner 2 | In Progress<br>75%<br>Q4 2021 |
| Make improvement to Green Infrastructure Implementation Strategy | Conducted Green Infrastructure Strategic Framework Study and initiated Internal Task Force for feedback. | Corporate Plan<br>Carry-Over | Environment<br>Planner 2 | Complete<br>100%<br>Q4 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Conduct Scoping Exercise to closely align with Metro Regional Context Statement | The Draft Metro Vancouver 2050 Regional Growth Strategy was presented to Council in Q3 2021. Deferred to 2022 after Metro 2050 is finalized. | Corporate Plan<br>Carry-Over | Governance & Service Delivery<br>Planner 2 | Deferred<br>0%<br>Q4 2022 |
| Revise Tree Bylaw Amendment | Minor housekeeping amendments completed in 2020. | Corporate Plan<br>Carry-Over | Environment<br>Planner 2 | Complete<br>100%<br>2020 |
| Complete the NE Albion Land Use and Servicing Concept Plan | First Reading was presented to Council in Q1 2021. | Corporate Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q1 2021 |
| Undertake Town Centre Area Visioning process | Visioning process is complete. | Corporate Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q1 2021 |
| Review Soil Deposit Bylaw (one year review) | Awaiting additional permits for data collection. | Corporate Plan<br>Carry-Over | Environment<br>Planner 1 | In Progress<br>0%<br>Q4 2022 |
| Work with Licences and Bylaws to review developing Provincial and Municipal legislation for Vaping Industries and how to regulate them | Vaping Bylaw adopted by Council in Q2 2021. | Corporate Plan<br>Carry-Over | Safety<br>Planner 2 | Complete<br>100%<br>Q2 2021 |
| Review Tandem Parking Standards for Multi-Family Development | Report presented to Council in Q1 of 2021. | Corporate Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q1 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Continue to implement Council's Social Housing Plan - Closed Items | Ongoing work. | Corporate Plan<br>Carry-Over | Safety<br>Planner 2 | In Progress<br>75%<br>Q4 2022 |
| Consult and implement CSSI LEAD Plan | Community consultation took place in Q2 and Q3 of 2021. Consultant presentation to Council in Q3 2021. | Corporate Plan<br>Carry-Over | Safety<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Complete Social Services Gap Analysis | Report presented to Council Q3 2021. | Corporate Plan<br>Carry-Over | Safety<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Conduct Housing Needs Assessment | Report presented to Council Q1 2021. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q1 2021 |
| Analyze Planning Department Application Fees and other sources for cost recovery purposes | Report presented to Council in Q3 2021. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Update Council on Heritage Incentive Initiative | Community Heritage Commission Work Plan Item. | Business Plan<br>Carry-Over | Pride<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Provide one year Update to Council regarding new Zoning Bylaw and ensure its effectiveness | Report will be presented to Council in Q4 2021. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Planner 2 | In Progress<br>75%<br>Q4 2021 |

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Conduct a scoping report for Hammond Heritage Character Area | Scoping Report completed in 2017; update provided to Council In Q3 2021. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Support PRC on conducting the Child Care Needs Assessment | Child Care Needs Assessment completed. Child Care Action Table initiation underway in late 2021. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | Complete<br>100%<br>Q3 2021 |
| Support the Corporate Planning and Consultation Department with Engagement Survey Review (Details to follow) | Pending initiation by Corporate Services department. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Corporate Services | Not Started<br>0%<br>Q4 2022 |
| Complete Town Centre Area Visioning | Visioning process is complete. Staff are reviewing outcomes report and recommendations for 2022. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | In Progress<br>75%<br>Q4 2022 |
| Initiate Thornhill Background Study Reports | Report will be presented to Council in Q4 2021 providing the necessary costs, timing and work necessary to commence the background studies to begin the area planning process. | Business Plan<br>Carry-Over | Growth<br>Manager of Community Planning | In Progress<br>15%<br>Q4 2023 |
| Silver Valley Area Plan Amendment - School site redesignation | Pending PRC Master Plan. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | In Progress<br>0%<br>Q4 2022 |

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Host the 2021 Heritage Awards | Awards were held in Q1 2021.<br>Item supported by the Community Heritage Commission. | Business Plan<br>Carry-Over | Growth<br>Planner 1 | Complete<br>100%<br>Q1 2021 |
| Develop an EMS Communications Strategy | Environmental Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 2 | In Progress<br>40%<br>Q4 2022 |
| Implement the EMS Strategy | Environmental Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 2 | In Progress<br>40%<br>Q4 2022 |
| Develop accountability mechanisms for Secondary Suites and DGS's -Good Neighbours Agreements | "Good Neighbour Agreement" accountability mechanism recommendations went to Council in Q3 2020. Amending bylaws were adopted in Q1 2021. | Business Plan<br>Carry-Over | Safety<br>Planner 2 | Complete<br>100%<br>Q1 2021 |
| Initiate Zoning Bylaw Implementation Efforts and Training | Staff training is complete in the use of Zoning Bylaw. | Business Plan<br>Carry-Over | Growth<br>Senior Planning Asst | Complete<br>100%<br>Q3 2021 |
| Develop Advisory Design Panel Discussion Paper | Report presented to Council in Q2 2021. | Business Plan<br>Carry-Over | Growth<br>Manager of Development | Complete<br>100%<br>Q2 2021 |
| Duplex Density Bonus Options in Urban Infill Areas | This work will include a review of the RS1 zone for infill development. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | In Progress<br>0%<br>Q2 2022 |

| Progress Report | | | | |
|---|---|---|---|---|
| Action Item | Update & Next Steps | Planning Tier<br>Deliverable Type | Priority<br>Lead | Status |
| Initiate Agricultural Committee Work Projects 2021 - Agricultural Land Trust Feasibility Study | Agricultural Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 1 | Complete<br>100%<br>Q4 2021 |
| Revisit Backyard Chickens Bylaw | Agricultural Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 1 | Complete<br>100%<br>Q2 2021 |
| Explore Maple Ridge becoming a Bee City | Agricultural Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 1 | Complete<br>100%<br>Q1 2021 |
| Review Water Metering for Farms | Agricultural Advisory Committee Work Plan Item. | Business Plan<br>Carry-Over | Environment<br>Planner 1 | Complete<br>100%<br>Q3 2021 |
| Review Parking Bylaw - Scoping Report | Review parking bylaw regulations. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | In Progress<br>25%<br>Q4 2022 |
| Identify local impact and effects of Short Term Rentals | Deferred to 2022. | Business Plan<br>Carry-Over | Growth<br>Planner 2 | Deferred<br>25%<br>Q2 2022 |
| Support Information Technology - Prospero Scoping | Scoping process has been completed. | Business Plan<br>Carry-Over | Growth<br>Information Technology | Complete<br>100%<br>Q2 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Albion Flats Area Plan project | Concept Plan endorsed by Council. Met with ALC to clarify drainage solution. Commence block exclusion application (if so directed). | Business Plan / Carry-Over | Growth / Planner 2 | In Progress 50% Q4 2022 |
| Implement Hammond Area Plan: prepare report on options for supporting heritage resources in Heritage Character Area | Report presented to Council in Q3 2021. No further action required. | Business Plan / Carry-Over | Growth / Planner 1 | Complete 100% Q4 2020 |
| Commence Yennadon Land Concept Planning Process - Redesignation of lands at 128/232 for employment use | Yennadon Land Concept Planning Process has commenced. First reading was presented to Council in Q2 2021. Second reading report will be presented to Council by Q2 2022. | Business Plan / Carry-Over | Growth / Planner 2 | Complete 75% Q2 2022 |
| Initiate and prepare a scoping report, updates to website, including information around development process and environmental review procedures for Environmental Management Strategy (EMS) Communications | Environmental Advisory Committee Work Plan Item. | Business Plan / Carry-Over | Growth / Planner 2 | In Progress 40% Q4 2022 |
| Develop a scoping report on ecological network management strategies - Environmental Management Strategy Implementation | Scoping Report under development. | Business Plan / Carry-Over | Growth / Planner 2 | In Progress 5% Q2 2022 |
| Implement the Environmental Management Strategy (EMS) – Green Infrastructure and Natural Asset Management Pilot Project Update | Green Infrastructure Strategy Report will be presented to Council in Q4 2021. Implementation will begin after the Strategy is endorsed. | Business Plan / Carry-Over | Growth / Planner 2 | Not Started 0% Q4 2022 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Update OCP for Provincial Aquifer Mapping - Implementation of the Environmental Management Strategy (EMS) | Update to Council in Q4 2021. | Business Plan / Carry-Over | Growth / Planner 2 | In Progress 90% Q4 2021 |
| Provide support to Agricultural Advisory Committee; Environmental Advisory Committee; Community Heritage Commission, & Advisory Design Panel | Accounts for 25% of staff time. | Business Plan / Carry-Over | Growth / Planner 1 | Complete 100% Ongoing |
| Prepare Design Guidelines for the Tri-plex/Fourplex Zone and OCP amendments | Design Guidelines were adopted. | Business Plan / Carry-Over | Growth / Planner 2 | Complete 100% Q4 2020 |
| Complete a Housing Needs Assessment in compliance with new provincial requirements | Update presented to Council in Q1 2021. | Business Plan / Carry-Over | Growth / Planner 2 | Complete 100% Q3 2020 |
| Adopt and implement Zoning Bylaw | Adopted by Council in Q2 2021. | Business Plan / Carry-Over | Growth / Director of Planning | Complete 100% Q2 2021 |
| Develop a Land Use Contract Termination Options Report | Phase 1 and 2 will be complete in Q4 2021. Phase 3 and 4 will commence in Q4 2021 and continue into 2022. | Business Plan / Carry-Over | Growth / Planner 1 | In Progress 75% Q1 2022 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Board of Variance Background Report | Report presented to Council in Q1 2021. | Business Plan<br>Carry-Over | Governance & Service Delivery<br>Manager of Development | Complete<br>100%<br>Q1 2021 |
| Developed and implemented the Online Permit Application Guide - Phase 1 | Focused on Building Permit application process that came out of the review of Detached Garden Suites and Secondary Suites regulatory review. | Business Plan<br>Found Milestone | Growth | Complete<br>100%<br>Q2 2021 |
| Reviewed Policy 3-17 (lane requirement) in Town Centre Area Plan through public consultation | Staff undertook public consultation within the single-family neighbourhoods of the Town Centre and provided an outcomes report to Council. | Business Plan<br>Found Milestone | Growth | Complete<br>100%<br>Q2 2021 |
| Reviewed Regional Growth Strategy draft policies for Metro Vancouver 2050 | Staff review of the draft Metro Vancouver 2050 Regional Growth Strategy. Report presented to Council in Q3 2021. | Business Plan<br>Found Milestone | Growth | Complete<br>100%<br>Q3 2021 |
| Provide an update to Council on the Agricultural Land Reserve (ALR) Housing Regulations changes | Staff to outline to Council the nature of recent legislative changes related to housing in the ALR. | Business Plan<br>Found Milestone | Growth | In Progress<br>75%<br>Q4 2021 |
| Review Community Amenity Contribution Rates | Staff are reviewing the city-wide CAC rates for Council consideration. | Business Plan<br>Found Milestone | Growth | In Progress<br>75%<br>Q4 2021 |
| Review Payment in-Lieu Fee for Parking | Staff to prepare a report outlining options to increase the fees for payment in lieu of parking stalls not provided. Report was presented in Q4 2021 and staff were directed to proceed with parking bylaw amendment. | Business Plan<br>Found Milestone | Growth | In Progress<br>75%<br>Q4 2021 |

## Progress Report

| Action Item | Update & Next Steps | Planning Tier / Deliverable Type | Priority / Lead | Status |
|---|---|---|---|---|
| Analysis of city-owned Silver Valley Lands | Planning staff to support Legal & Legislative services with the land-use component of the city-owned Silver Valley lands. | Business Plan<br>Found Milestone | Growth | In Progress<br>10%<br>Q1 2022 |
| Develop Zone Amending Bylaw - Pharmacy Use | Seeking Council direction in Q4 2021. Options report is complete. Draft bylaw is proceeding to Council | Business Plan<br>Found Milestone | Safety | In Progress<br>75%<br>Q4 2021 |
| Presented Outcomes of Metro Vancouver Industrial Lands review for Council endorsement | Endorsed by Council in December 2020 after business planning was completed. | Business Plan<br>Found Milestone | Growth | Complete<br>100%<br>Q4 2020 |
| Work with Information Technology to develop new technology tools to improve service delivery to our customers (more intuitive website) | Compiled data to load into online services system and test system delivery for accuracy and functionality. Completed in Q1 2021 and the system is now active. Camino Program is being utilized. | Business Plan<br>Found Milestone | Growth | Complete<br>100%<br>Q1 2021 |
| Development of the Online Permit Application Guide - Phase 2 | Prepare online guides for development application processes for rezoning, development permits, etc. | Business Plan<br>New Deliverable | Growth<br>Planner 1 | Not Started<br>Q2 2022 |

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|
| **Assist Economic Development with the implementation of the Economic Development Strategy** | Corporate Plan | Growth | Q4 2022 |
| Rationale: This work is based on the outcomes of the Economic Development Strategy. | | | |
| PM | | | |
| **Review Development Process** | Corporate Plan | Governance & Service Delivery | Q3 2022 |
| Rationale: Council request to find possible efficiencies. | | | |
| PM: Completion of the review and outcomes presented to Council. | | | |
| **Support Information Technology with AMANDA system replacement** | Business Plan | Governance & Service Delivery | Q4 2022 |
| Rationale: Planner to be allocated to this project as part of an inter-departmental working group, as Planning Department is regular user of AMANDA database. | | | |
| PM | | | |
| **Review application of density bonus outside of the Urban Area boundary** | Business Plan | Growth | Q4 2022 |
| Rationale: This work is directed by a Council resolution. | | | |
| PM | | | |
| **Complete Official Community Plan Housekeeping Amendments** | Business Plan | Governance & Service Delivery | Q4 2022 |
| Rationale: To update outdated references and minor amendments within the Official Community Plan. | | | |
| PM | | | |

## New 2022 Deliverables

| Action Item | Planning Tier | Priority | ETA |
|---|---|---|---|
| **Port Haney Land Use Policy Review** | Business Plan | Growth | Q4 2022 |
| Rationale | Review regulations regarding residential only land use in Port Haney. | | |
| PM | | | |
| **Support Parks, Recreation & Culture Services with the implementation of the 2022-2024 Child Care Action Plan** | Business Plan | Growth | Q4 2022 |
| Rationale | Parks, Recreation & Culture Services and Community Planning staff will support the Child Care Action Table in initiating the actions that include funding investigations with MCFD, exploring outdoor play space requirements and extended care opportunities with the Ministry of Health. | | |
| PM | | | |