

**City of Pitt Meadows
Pitt Meadows, British Columbia, Canada**



Working Together for Results

**2012 Business Plan
Community Development, Parks & Recreation
Administration Department**



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1.0 Executive Summary

Community Development, Parks & Recreation Division

Significant issues

- Pitt Meadows residents indicate a good level of satisfaction with Parks and Leisure Services measured by the 2010 Parks and Leisure Services Satisfaction Survey.
- Developing operating procedures and programs while engaging citizens in new facilities in Pitt Meadows will be a primary focus in 2012.
- The Haney Horsemen Fee for Service Agreement will be replaced by a trail users association which will enable a broader range of community input to trail planning while retaining a significant level of engagement and volunteer involvement from this group.
- Participation and interest in outdoor recreation opportunities continue to grow combined with an increasing interest in urban gardening and environmental protection.
- Citizens increasingly want services located within their own neighbourhoods demonstrated by the popularity of active kids clubs, Seed grants, community gardens, dog parks and other neighbourhood initiatives.
- Neighbourhood organizations want more communication about projects in their neighbourhood and more opportunity to input when projects are being planned.
- The senior population is growing in size and diversity and has expressed interest in a broader range of services than previously provided. At the same time, this population offers a growing opportunity for volunteer engagement.
- Incidence of poverty continues to grow and is compounded by a loss of service at the local level due to cuts to Provincial grant funding. These funding cuts, which affect social services and the sports, recreation and arts sectors, are anticipated to continue.

Key Activities, Projects and Initiatives

The current plan maintains a focus on enhancing citizens' use of our civic centres, corporate sustainability regarding the efficient allocation of resources, quality service delivery, and an enhanced emphasis on neighbourhood development.

Neighbourhood development work will focus on strengthening communication systems between departments that serve neighbourhoods and increasing connections with groups that represent neighbourhoods. Working with neighbourhoods we will develop strategies for program expansion into neighbourhoods. For example, outdoor trail and fitness programs utilizing neighbourhood park fitness equipment.

2012 will deliver the first full year of operation of the enhanced Pitt Meadows Arena, South Bonson Community Centre and Pitt Meadows Youth Action Park facilities. The Pitt Meadows Seniors Recreation Centre will also open. With this in mind, staff will focus on establishing efficient operating systems within each facility, developing a range of active and social opportunities, and supporting community initiatives and involvement in a manner that maximizes facility use. This includes work with new partners and service providers that can enhance the level of service provided to the community for example, by facilitating a planning with stakeholders to enhance use of the Fraser River Waterfront Park at South Bonson.

Priority work in the Arts and Culture sector includes finalization of the Cultural Mapping Process that has been underway. Results and recommendations from this process will be brought forward to Commission early in 2012. This work will provide a number of benefits and a number of recommendations will result. It is also foundational information that can be used in the

development of an Arts and Cultural Plan, and in 2012 we will actively seek grant funding opportunities to enable this work to go forward. We will also continue to place an emphasis on developing our public art programs in both communities. In addition, staff will work with the Maple Ridge-Pitt Meadows Arts Council on a number of projects intended to strengthen the sustainability of The Arts Centre Theatre operations.

Continuing on the subject of sustainability, we will enhance support to fee for service partners through the development of resources and tools that will increase our partner's ability to implement the agreements that we have in place. Our intention is to strengthen the operating model that Commission has established, which relies on the skill and capacity of our community partners. Along these lines, work also continues to support arena operations including the establishment of strong partnerships with new operators at Pitt Meadows Arena and the Golden Ears Curling Club.

Work will also continue on the development of initiatives that strengthen relationships and the capacity of our sport community. This includes continued support for the development of a Sport Council and projects such as the second annual Sport Expo.

In the area of parks, trails and open spaces, 2012 includes new challenges and new opportunities. In 2012 we will develop a new trail management strategy that has evolved from the Equestrian Trail Fee for Service Agreement, anticipated to include the establishment of a Trail Users Association. Our goal is to establish an improved model that will ensure the long-term sustainable management of our extensive trail network.

Other significant park and facility projects planned for 2012 in Pitt Meadows include construction of the McMyn Park site, preparation of a concept plan for the municipal lands east of Bonson Road and north of Airport Way, playfield renovations at Harris Park, and implementation of the space plan (phase one) at the Pitt Meadows Family Recreation Centre. The department will also oversee or assist with celebrations for new facility openings or upgrades.

Decision Packages

None.

Executive Summary – CDPR Administration Department

The Maple Ridge/Pitt Meadows Parks and Leisure Services Commission oversees the work of the Community Development, Parks & Recreation (CDPR) Division. Commission is an independent policy making body established by the City of Pitt Meadows and District of Maple Ridge to provide and operate parks, leisure and cultural services within a budget approved by the Municipalities. The Commission is comprised of three members of each Council including Mayors, three members of School District No. 42 Board of Trustees including the Chair, and six citizen at large members representing each community.

The CDPR Division's role is to ensure planning and coordination of resources in the management and development of parks, facility operations, and delivery of recreation and cultural services in addition to providing opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups, sharing information, developing resources and facilitating planning that supports community-driven efforts to build community capacity and assets.

Identified community needs are addressed by a variety of approaches from the direct provision of services to establishing partnerships that leverage expertise and funding from other sources. In addition, we are responsible for carrying out corporate initiatives as directed by Council and the Corporate Management Team, and we attend to inquiries and requests for assistance from fellow staff, Council members, and the general public. The CDPR Division consists of three departments: Community Services, Parks & Facilities and Recreation.

The Divisions operating model is underpinned by a network of partnerships with local volunteer and not for profit groups that provide a recreation service to the community, businesses that provide a specialized recreation or park service, and agencies that have a common interest in providing parks, recreation and cultural services to the community.

2.0 Corporate Overview

Strategic Plan Alignment

Community Services

- Promote individual and community responsibility for the stewardship of natural resources through Special Events (River's Day) and liaison work with community groups such as Pitt Polder Preservation Society, Alouette River Management Society (ARMS), Kanaka Education/Environmental Protection Society (KEEPS), Community Education on Environment and Development (CEED) and Maple Ridge Campaign for the Reduction of Pesticides.
- Encourage stewardship of natural resources by assisting with the promotion of environmental education programs directed at local school aged children.
- Identify and devise effective protective mechanisms for environmental features (such as watercourses) and areas that require special recognition and management
- In partnership with other levels of government, adjacent municipalities, and community groups, develop programs and projects to preserve and enhance the natural assets of Pitt Meadows and Maple Ridge such as Blaney Bog and Codd Island conservation areas. Working with Metro Vancouver Parks in the development and operation of the "Green Way" along the Fraser and Pitt Rivers.
- Maintain all municipally owned and leased facilities, using innovative practices and products, which minimize the impact on the environment by reducing green house gas emissions and consumption of non-renewable energy sources.
- Incorporate "green product" choices for all facility operations where possible and provide education for participants regarding these choices.
- Strive for enhanced service levels, quality of life and independence by citizens and

community organizations in the delivery of leisure services through community development.

- Develop and implement preventative as well as reactionary plans to address the impacts of emerging social issues on the local community and citizens through social planning.
- Collaborate with the School Board, Health Authority, Regional Library, other levels of government and other agencies to encourage the adequate provision of public services.
- Establish neighbourhood and community education networks and communication channels.
- Provide a variety of parks, trails, open spaces and gathering places.
- Recognize and support the important contribution of volunteers in the community.
- Encourage active and healthy living among citizens through the provision of a variety of exceptional recreational, educational and social activities.
- Preserve and enhance heritage resources to provide citizens with the historic context of the community.
- Encourage citizens and the community to develop their creative potential and a strong sense of community through the provision of excellent arts and cultural opportunities, special events, educational and social activities.
- Provide a continuum of opportunities that encourage and enable citizen participation in decision-making related to parks and leisure services through focus groups, surveys, customer feedback forms, facilitated planning sessions, advisory committees and special interest associations.
- Communicate on a timely basis with citizens and community groups using well developed promotions via the web, brochures, e-mail, social networking and other communication channels.
- Survey citizens every 3 years to measure their satisfaction with Parks and Leisure Services and gather feedback on the quality and range of services provided.
- Provide information about neighbourhood and community development to promote actions that individual citizens, community groups and businesses can take to augment the District's sustainability efforts.
- Provide opportunities through events and festivals for growing our citizens' sense of community.
- Support non-profit boards and community groups who provide sport, recreation, arts, cultural and heritage services to the community.

Transportation

- Promote the health benefits of alternative methods of transportation like cycling and walking.

Development

- Engage stakeholders in community planning processes to ensure that community needs are being met.
- Utilize the OCP, the District's Corporate Strategic Plan and the Maple Ridge/Pitt Meadows Parks, Recreation and Culture Plan to ensure services contribute to the healthy development of the community.
- Develop and promote outdoor active opportunities to visitors as well as local residents.
- Promote lifestyle benefits through healthy business employee programs to businesses located in the community to support businesses in their efforts to provide employees with opportunities for regular participation in sport, leisure and recreation.
- Seek opportunities to expand the tax base through partnerships with outdoor recreation businesses

Governance

- Use a formal, business planning framework as a means to structure decision-making and guide resource allocation for parks and leisure services.
- Develop multi-year financial plans that not only address immediate needs but also the longer-term financial sustainability of community parks and leisure services.
- Follow a user pay philosophy in general while also ensuring that services are accessible to all citizens regardless of ability to pay.

- Expand revenue through promotion campaigns that increase use of recreation services and through regular reviews of fees and charges to offset recreation facility operating costs.
- Consider alternative approaches to providing quality, cost-effective services, e.g. make the most efficient use of funds by supporting non-profit boards and community groups who provide sport, recreation, arts and cultural services to the community.
- Manage and maintain recreation facilities such as the Leisure Centre, Pitt Meadows Family Recreation Centre, South Bonson Community Centre, and Pitt Meadow Heritage Hall in a cost-effective and sustainable manner that maximizes use.
- Manage parks, recreation facilities, and leisure services in a manner that will uphold and enhance the public trust.
- Function in an open manner by providing information and opportunities for citizen engagement when planning parks and leisure services.
- Provide facilitation or other support as needed for Municipal initiatives that engage citizens.
- Provide education and leadership on the principles of community development as a component of sustainability.
- Develop and maintain strong, positive working relationships with the Provincial Government and agencies such as ministry partners, the Corrections Branch, Metro Vancouver Parks, adjacent municipalities, the Katzie First Nation and School District No. 42.
- Facilitate networking and resource sharing through partnerships with the School District and other public agencies, businesses, not-for-profit groups and community service providers.
- Maintain and build relationships with our Joint Recreation agreement partners.

3.0 Department Services

Services Provided

The Administration department provides leadership in:

- Providing support to Commission on policy matters and strategic business planning initiatives.
- Serving as the linkage between Commission and CDPR division staff.
- Participating in the leadership of the organization and corporate initiatives.
- Overseeing coordination of the CDPR division's work plan.
- Developing and implementing needs assessments and research related to CDPR services.
- Preparing long range plans.
- Liaising with community groups, service partners and community agencies.
- Responding to public enquiries and public relations activities.
- Overseeing customer-focused service quality improvement initiatives.
- Identifying and monitoring process improvement reviews that incorporate best practices into CDPR operations.
- Overseeing financial planning and budgeting for the CDPR division.
- Managing major projects.

Customers

- Residents of Pitt Meadows and Maple Ridge.
- Visitors to Pitt Meadows and Maple Ridge.
- Municipal Councils.
- Maple Ridge and Pitt Meadows Parks & Leisure Services Commission.
- School District No. 42.
- Community groups and agencies.
- Service delivery partners.
- Senior management teams in Pitt Meadows and Maple Ridge.
- Municipal departments.
- Division staff.

Values

Connected Community

Relates to the interactions people have with each other. The following are some of the underlying values related to a Connected Community:

- We encourage and support a sense of social well-being and a sense of belonging.
- We thrive on diversity, and we support inclusiveness by making all feel welcome and able to participate. Inclusiveness means: intergenerational, multicultural, and those with a range of abilities and financial means.
- We assist in building strong networks to encourage group and agency collaboration.
- We support volunteerism and leadership development due to the multiple individual and community benefits.
- We invite public input and strive to hear, understand, and act upon the needs expressed in our community.

Collaborative Community

Relates to people working with each other towards a common goal. The following are some of the underlying values related to a Collaborative Community:

- We believe in efficiency, accountability, and coordination.
- We are committed to cooperation, leading to integration for the greater good.
- We value our partnerships, sharing, and social entrepreneurship.
- We engage in capacity-building in order to nurture leadership.
- We model and encourage contributing, listening, respect, transparency, and openness.

Energized Community

Relates to people being active and engaged in their community. The following are some of the underlying values related to an Energized Community:

- We encourage and support health and wellness, and active living.
- We ensure physical accessibility to minimize barriers to participation.
- We support our citizens in engagement and participation as tools towards skill development and self-empowerment.
- We provide diverse opportunities, hoping to instil enthusiasm, passion, and enchantment.
- We model and encourage stewardship and community pride.
- We model and share the values of creativity, awareness, and forward-thinking.

Interdependencies:

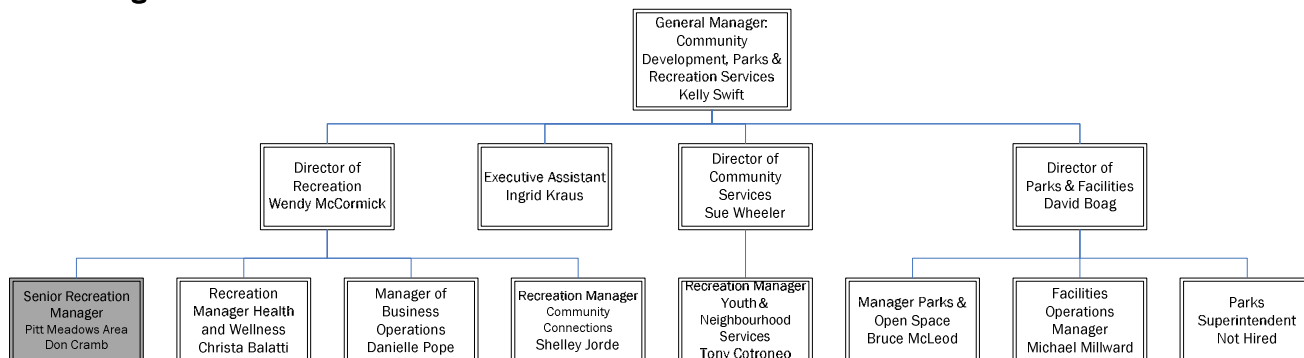
- Work with Finance regarding capital and operating budgets.
- Support implementation of Corporate Sustainability Plan.
- Work with Economic Development on promotional material, to find and support business opportunities for outdoor recreation.
- Work with Engineering, Planning, Bylaws and RCMP on neighbourhood initiatives and on matters related to development near park sites, greenbelts or trail locations.

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Resources

- 1 General Manager
- 1 FT Executive Assistant

Organization Chart



- Staff located in Pitt Meadows shown as shaded

Total Expenditure Budget = \$503,631

PM Cost Share = \$69,552

Full-Time Equivalent Staff = 2

4.0 Successes in last year:

2011 Deliverables Proposed in Business Plan	Detailed Progress as of (Sept 30/11)	% Complete
Complete Master Plan Update including Implementation Planning (and long term financial plan)	<ul style="list-style-type: none"> ▪ Master plan directions have been incorporated into Department planning systems. ▪ Funding was established for implementation beginning in 2013. ▪ Draft prioritization and implementation schedule will come to Commission and Councils in early 2012. 	80%
Finalize Pitt Meadows Senior's Pavilion Operating Agreement and lease with Ridge Meadows Seniors Society (RMSS) (if project proceeds)	Project was on hold but has now been reinstated. Operating Agreement will be in place by Q2 of 2012.	0%
Support fundraising to advance the eventual plan to relocate the North Fraser Therapeutic Riding to the fairgrounds.	NFTR Association focused on other priorities in 2011. An offer of assistance to develop a fundraising plan remains in place for whenever NFTRA chooses to proceed.	0%
Report to Commission on the scope and benefits of the partnership that has evolved under the Master Agreement with SD42.	Report to May 12 Commission meeting and to both Councils. Also forwarded to School Board with cover letter.	100%
Develop an improved system to inform SD42 staff about recreation access opportunities for children and Families.	Updated the School District direct referral process and developed an information sheet highlighting community funding opportunities.	100%
Commence negotiations around a	Began work to develop a sub-agreement for	20%

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2011 Deliverables Proposed in Business Plan	Detailed Progress as of (Sept 30/11)	% Complete
minimum of one SD42 sub-agreement.	Active Kids Clubs. Project will complete this Fall/Winter.	
Work with SD42 to increase access to school gyms or after school recreation programs.	Master Agreement Steering Committee (SD42 & PLS staff) discussed and agreed upon review process. Process will begin this Fall and will extend into 2012.	25%
Identify and review service areas highlighted in the Master Plan as being at or beyond capacity and explore ways to improve the efficient delivery of those services, e.g. resources to maintain parks and horticulture displays, maintenance of ageing facility infrastructure, etc.	Identified key pressure points and implemented the a number of changes to Manager portfolios resulting in a Park Planning Technician, a Manager in Community Services, and an Aquatic Coordinator within the existing funding envelope.	100%
Oversee implementation of the Recreation Services Marketing Plan.	25% of actions that support this strategy were done in 2010. 2011 actions improved change rooms, and developed a Facility Allocation policy. Work will continue through the Fall.	75%
Review the Community Development Policy with Commission and Councils to reconfirm the approach and to ensure the policy aligns with Commission and Councils' intent.	Review process has been developed and began with education sessions from Jim Diers. Implementation of the development process will begin this Fall and will extend into 2012.	25%
Completion of the Pitt Meadows Arenas (PMA) upgrade.	Project was extended to include Phase 2 (originally planned to occur in 3 years). Phase 1 and 2 will complete December 2011.	90%
Negotiate an operating agreement for PMA and transition from current to long-term operator.	Completed. New Operator took over May 1, 2011.	100%
Complete 2011 Parks and Leisure Customer Satisfaction Survey.	Survey work completed and results presented to Commission and Council Sept.	100%
Coordinate opening ceremonies for new facilities and significant upgrades: <ul style="list-style-type: none"> ▪ Pitt Meadows Arena ▪ South Bonson Community Centre ▪ MR Supportive Housing Project 	PMA Re-opening will occur in early 2012, planning will take place late 2011. S. Bonson Community Centre – September. Supportive Housing Ground Breaking June.	80% 100% 100%
Conduct analysis and develop a strategy that responds to priorities identified in 2010 recreation community partner needs assessment.	The research and analysis is complete. Strategies are reflected in the 2012 business plan.	100%

Accomplishment Highlights of Ongoing Items		
Blue Mountain Recreation Strategy.	Worked with Ministry of Natural Resources to reinitiate the Blue Mountain Recreation Strategy Planning Committee to discuss progress and next steps including input to staging areas planned for Blue Mountain.	Multi-year project overseen by Ministry of Natural Resources

Ongoing Deliverables

- See list under each goal in section 5.0

Found Milestones

- Phase 2 upgrade of Pitt Meadows Arena.
- Enhanced plantings, maintenance and clean-up in the downtown plus enhanced programming in Memorial Peace Park.
- Development of land adjacent to Memorial Peace Park, as a result of grant funding.
- Facilitated site planning process between Haney Farmers Market and Caribbean Festival.
- Silver Valley park land acquisition required OCP amendment and enhanced research and reporting from what was anticipated.

5.0 Significant Issues and Trends:

- Pitt Meadows and Maple Ridge residents indicate a good level of satisfaction with Parks and Leisure Services measured by the 2010 Parks and Leisure Services Satisfaction Survey.
- Participation and interest in outdoor recreation opportunities continue to grow combined with an increasing interest in urban gardening and environmental protection.
- Residents in developing areas are asking for neighbourhood parks to be developed sooner than planned in the Capital budget in some instances.
- Citizens increasingly want services located within their own neighbourhoods demonstrated by the popularity of active kids clubs, Seed grants, community gardens, dog parks and other neighbourhood initiatives. This would alleviate a key barrier; transportation to centralized recreation services is a challenge for families without access to a vehicle.
- Neighbourhood organizations want more communication about projects in their neighbourhood and more opportunity to input when projects are being planned.
- The senior population is growing in size and diversity and has expressed interest in a broader range of services than previously provided. At the same time, this population offers a growing opportunity for volunteer engagement.
- The size and number of festivals continues to grow and in some cases has created competition for park and facility space on key event weekends.
- Incidence of poverty continues to grow and is compounded by a loss of service at the local level due to cuts to Provincial grant funding. These funding cuts, which affect social services and the sports, recreation and arts sectors, are anticipated to continue. Notable however, is the strength of community networks and connections that enable a quick and coordinated response when decisions are out of synch with community priorities e.g., the response to Community Living BC's decision to discontinue funding to Supported Work Programs in the community.

6.0 Department Projects and Initiatives

6.1 Service Area Goal: Outdoor Recreation Facilities

Ensure design and planning for outdoor recreation facilities fill service gaps in the context of Strategic Plans.

Objectives:

- Provide a range of outdoor recreation facilities and opportunities that encourage participation in outdoor recreation.
- Improve citizens overall wellness and quality of life through participation in outdoor recreation.
- Draw visitors to our community to experience unique outdoor recreation opportunities.

Measure:

	2002	2005	2008	2011
The proportion of households that use parks.	62%	68%	81%	81%
The proportion of households that use of trails and dykes.	62%	68%	76%	81%
Proportion of households that use trails and dykes <i>for walking</i> .	-	-	-	81%
Proportion of households that use trails and dykes <i>for biking</i> .	-	-	-	41%
Proportion of households that use trails and dykes <i>for running</i> .	-	-	-	36%
Proportion of households that use outdoor skate park.	-	-	-	10%

Action	Responsibility	Timeline
Expand and improve trail promotion methods.	Kelly S. Danielle P.	Q3
Work with the North Fraser Therapeutic Riding Association to identify a long-term site for this program.	Kelly S. David B.	Q4
Work with Economic Development Departments to establish business opportunities that enhance citizen access to and use of outdoor recreation opportunities.	Kelly S. David B.	Q4

Ongoing Items

- Facilitate continued discussions and collaborative planning among the Blue Mountain Community Forest Planning Committee.

6.2 Service Area Goal: Arts, Culture and Heritage

Ensure design and planning for Arts, Culture and Heritage fills service gaps in the context of Strategic Plans.

Objectives:

- Engage citizens in cultural services and facilities that enhance their quality of life.
- Ensure a range of cultural activities are available for citizens to connect and participate.
- Support fee for service partners in the delivery of arts and cultural services.

Measure:

	2002	2005	2008	2011
Proportion of households that use the ACT.	36%	33%	49%	50%
Proportion of households that use the Art Gallery.	n/a	13%	17%	24%

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Action	Responsibility	Timeline
Work with Maple Ridge Museum Society to confirm the feasibility of the future museum site.	Kelly S. Shelley J.	Q1

Ongoing Items

- Identify grant or other funding opportunities to proceed with the future development of an Arts and Cultural Plan for Pitt Meadows and Maple Ridge. Kelly S., Shelley J.
- Provide administrative support for the Pitt Meadows and Maple Ridge Public Art Steering Committees. Ingrid K., Shelley J.

6.3 Service Delivery

6.3.1 Community Development and Community Capacity Building

Use a Community Development approach to engage citizens and build their capacity to deliver services that offer an expanded range of benefits to the community.

Objectives:

- Staff, Commission members and citizens are well informed about the best practices and benefits of community development.
- Citizens are engaged and contribute positively within the community.
- Customer/citizen access to quality parks, recreation and cultural services is enhanced by community engagement in service delivery.

Measure:

	2002	2005	2008	2011
Percent of citizens that are involved in their community as volunteers.	29.8%	32%	32%	40%

Action	Responsibility	Timeline
Facilitate a strategic planning session with stakeholders that plan activities, events and strategies for the town centre in Maple Ridge.	Kelly S. w/ SEI and Planning	Q2
Facilitate planning with stakeholders to enhance use of the Fraser River Waterfront Park at South Bonson.	Kelly S. Don C. Shelley J.	Q2
Develop an action plan related to implementation of the revised and updated Community Development Policy.	Kelly S. Directors	Q2

6.3.2 Divisional Roles and Responsibilities

Coordinate divisional work to ensure effective performance in the context of Municipal and Parks and Leisure Services Commission Master Plans and focus on continuous improvement and process reviews toward that end.

Objectives:

- Quality services.
- Citizen access to required services.
- Efficient service delivery.

**City of Pitt Meadows
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Measure:

	2002	2005	2008	2011
Strategic Plans, Master Plans, Business Plans and Performance Plans in place and aligned.	All in place	All in place	All in place	All in place

Action	Responsibility	Timeline
Establish sponsorship guidelines that ensure a fair and consistent approach to sponsor recruitment and recognition.	Wendy Mc. Don C. David B. Kelly S.	Q1
Evaluate external web communications and develop recommendations to improve access to information on parks, recreation and cultural services.	Kelly S. Danielle P. IT	Q2
Review and update the CDPR service quality program.	Kelly S. Wendy Mc. Danielle P.	Q2
Document Management Software System– Phase 3: <ul style="list-style-type: none"> ▪ Coordinate the implementation for CDPR when the contract is awarded. ▪ Communicate updates/changes. ▪ Schedule training. ▪ Ongoing monitoring of records management system post training. ▪ Represent CDPR on the Corporate Committee. 	Ingrid K. w/DM Department Reps.	Q4
Document Management (DM) Paper Records: <ul style="list-style-type: none"> ▪ Review all paper records in each department and develop a plan to align subject matter with the LGMA system. ▪ Eliminate paper records where possible and integrate into electronic formats. 	Ingrid K. w/DM Department Reps	Q4
Increase awareness of opportunities and community engagement in the celebration of new community services and facilities: <ul style="list-style-type: none"> ▪ Pitt Meadows Arena. ▪ Pitt Meadows Seniors Centre. ▪ Maple Ridge Public Art Installation. ▪ Pitt Meadows Public Art Installation. ▪ Pitt Meadows Library Grand Opening/Carving Installation. ▪ Park projects when finished. 	Ingrid K. w/staff in each respective area	Q4
Review and improve the PLS intra-net structure utilizing feedback from PLS staff and other departments.	Danielle P. Ingrid K. Department Reps.	Q4

Ongoing Items:

- Monitor and guide progress on work plans.
- Ensure performance plans in place for 90% of full-time personnel.
- Hold annual Leadership Team retreat to focus on critical issues facing the Division and ensure inter-departmental communication.
- Host staff appreciation events for CDPR and support corporate initiatives.
- Manage and maintain the integrity of corporate records using LGMA practices.

6.3.3 Partnerships

Work in partnership with community agencies and not for profit groups to maximize the use of public and community resources and avoid duplication.

Objectives:

- An effective partnership with School District No. 42.
- Enhanced access by residents to school facilities/services and by schools to municipal parks and recreation services/facilities.
- Effective and sustainable fee for service agreements.
- Collaborative community networks.

Number in Place	2011
Service Agreements	68
Leases	27
Contract Service Providers	36

Action	Responsibility	Timeline
Establish integrated planning with agencies that provide recreation opportunities such as Continuing Education and Fraser Valley Regional Library.	Kelly S. Sue W. Wendy Mc.	Q1
Develop appreciation program for fee for service and other recreation service partners.	Kelly S. Directors Shelley J.	Q1
Develop fee for service renewal guidelines, resources and processes that will enhance the planning and resiliency of fee for service partnerships.	Kelly S. Wendy Mc. Shelley J.	Q4

Ongoing Items

- Meet regularly with Master Agreement Steering Committee with SD. No. 42 to ensure the efficient planning and function of park/school sites and to seek long range opportunities to integrate park and school planning.

6.3.4 Neighbourhood Development

To engage and connect families within their own neighbourhoods in a manner that increases their capacity to meet identified neighbourhood needs.

Objectives:

- To support grass roots neighbourhood efforts to develop their capacity and their neighbourhood attributes.
- To remove transportation as a barrier to recreation by increasing opportunities to participate within neighbourhoods.

Measure:

	2002	2005	2008	2011
Percent of citizens indicate facilities and parks are easy to get to.	82%	87%	81%	85%

Action	Responsibility	Timeline
Develop a strategy to build neighbourhood capacity including resources and systems that support this approach.	Kelly S. Directors	Q2

6.3.5 Joint Delivery through the Parks and Leisure Services Commission

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Provide support, relevant information, training and planning to the Parks and Leisure Services Commission to input to strategic planning and policy development.

Objectives:

- Well considered and fair policies for the provision of Parks, Recreation and Cultural Services which reflect the strategic direction of the Commission and both Municipal Councils.
- Customer/Citizen access to a range of quality Parks, Recreation and Cultural Services.

Measure:

	2002	2005	2008	2011
Proportion of citizens that rate their overall satisfaction with P&LS as excellent or good:				
▪ Combined results for MR & PM	80%	86%	80%	84%
▪ Difference between community results	0%	7%	2%	1%
Proportion of citizens that rate the quality of P&LS services as excellent or good:				
▪ Combined results for MR & PM	75%	82%	80%	81%
▪ Difference between community results	2%	4%	1%	0%

Action	Responsibility	Timeline
Establish a system for tracking follow-up on resolutions from Councils and Commission.	Kelly S. Ingrid K.	Q1
Develop procedures to support and improve Commission meeting protocols and public participation at meetings.	Ingrid K. Kelly S.	Q1
Review and develop recommendations to reduce paper and options for technology.	Ingrid K.	Q1
Develop and implement a revised evaluation tool for Commission.	Kelly S.	Q2
Plan and implement a workshop for Commission on Neighbourhood Development.	Kelly S. Sue W. Wendy Mc.	Q3

Ongoing Items

- Plan and prepare Commission Agenda reports and packages and, coordinate reports from Commission to Councils.
- Recruit new Commissioner-at-Large members and conduct orientations.
- Hold strategic planning meeting in preparation for business planning.
- Coordinate and produce the Commission Annual Report.
- Complete Commission member evaluation of the Commission's effectiveness.

6.3.6 Sustainability

To enhance community sustainability through the protection of open space resources beyond those currently identified in the five year capital program.

Objectives:

- Identify and acquire the appropriate sites.

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Measure:

	2010	2011	2012
Number of hectares of appropriate parkland acquired	7.83	0.96	6.30*

**Annual rate of acquisition recommended in the Parks, Recreation and Cultural Plan.*

Ongoing Items

- Support implementation of the Regional Park Plan as it pertains to Pitt Meadows and Maple Ridge.
- Work to acquire properties that will address identified needs within the Parks, Recreation and Culture Master Plan.

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Financial Highlights:

District of Maple Ridge
Proposed Financial Plan 2012-2016
Community Development, Parks & Recreation
Pitt Meadows Cost Share

Section	2011	2012	Proposed		2013	2014	2015	2016
	Adopted	Proposed	Changes	%	Proposed	Proposed	Proposed	Proposed
			\$	%				
CDPR Admin								
CDPR Admin	\$70,142	\$69,552	(\$590)	(1%)	\$71,099	\$81,457	\$77,089	\$78,741
	\$70,142	\$69,552	(\$590)	(1%)	\$71,099	\$81,457	\$77,089	\$78,741
Community Development								
Neighbourhood Dev	\$17,049	\$17,611	\$562	3%	\$18,170	\$18,747	\$19,343	\$19,942
Youth	\$180,589	\$190,274	\$9,685	5%	\$197,906	\$205,812	\$214,178	\$222,632
	\$197,638	\$207,885	\$10,247	5%	\$216,076	\$224,559	\$233,521	\$242,574
Parks & Facilities								
Fairgrounds	\$16,336	\$16,679	\$343	2%	\$17,046	\$17,429	\$17,825	\$18,254
Greenbelts	\$10,715	\$11,036	\$321	3%	\$11,313	\$11,603	\$11,903	\$12,209
Parks, Community	\$156,557	\$160,735	\$4,178	3%	\$164,301	\$168,026	\$171,857	\$175,930
Parks, Municipal	\$309,043	\$341,302	\$32,259	10%	\$360,584	\$381,090	\$401,135	\$421,294
Parks, Neighbourhood	\$77,380	\$79,600	\$2,220	3%	\$81,501	\$83,472	\$85,505	\$87,599
Trails	\$22,832	\$23,434	\$602	3%	\$24,026	\$24,642	\$25,277	\$25,918
	\$592,863	\$632,786	\$39,923	7%	\$658,771	\$686,262	\$713,502	\$741,204
Recreation								
Arenas	\$149,174	\$155,086	\$5,912	4%	\$163,717	\$183,233	\$182,978	\$182,731
Arts	\$123,788	\$127,727	\$3,939	3%	\$131,495	\$134,236	\$137,216	\$137,762
Curling Rink	\$4,028	\$4,009	(\$19)	0%	\$4,009	\$4,009	\$4,009	\$4,009
Historic Sites	\$53,775	\$55,080	\$1,305	2%	\$56,110	\$57,168	\$58,250	\$59,353
Leisure Centre	\$401,662	\$411,298	\$9,636	2%	\$424,348	\$439,370	\$452,592	\$467,321
Outdoor Pools	\$22,210	\$22,928	\$718	3%	\$23,571	\$24,244	\$24,938	\$25,647
PM Heritage Hall	\$31,668	\$31,152	(\$516)	(2%)	\$31,997	\$32,877	\$33,786	\$34,717
PMFRC	\$138,769	\$144,808	\$6,039	4%	\$148,401	\$152,189	\$156,110	\$160,099
Seniors	\$54,413	\$55,911	\$1,498	3%	\$57,502	\$59,155	\$60,857	\$61,346
South Bonson Amenity	\$32,259	\$32,791	\$532	2%	\$33,367	\$33,965	\$34,446	\$35,075
Special Events	\$50,774	\$52,389	\$1,615	3%	\$53,899	\$55,472	\$56,818	\$58,180
Special Srvc	\$42,415	\$43,833	\$1,418	3%	\$45,099	\$46,422	\$47,787	\$49,107
	\$1,104,935	\$1,137,012	\$32,077	3%	\$1,173,515	\$1,222,340	\$1,249,787	\$1,275,347
Totals	\$1,965,578	\$2,047,235	\$81,657	4%	\$2,119,461	\$2,214,618	\$2,273,899	\$2,337,866

Proposed Changes and/or Remarks:

**City of Pitt Meadows
CDPR - Administration Department - 2012 Business Plan**

District of Maple Ridge
Proposed Financial Plan 2012-2016
Community Development, Parks & Recreation
Maple Ridge Cost Share

Section	2011	2012	Proposed		2013	2014	2015	2016
	Adopted	Proposed	Changes	%	Proposed	Proposed	Proposed	Proposed
			\$	%				
CDPR Admin								
CDPR Admin	\$308,714	\$318,631	\$9,917	3%	\$327,691	\$355,846	\$340,273	\$348,694
CDPR Pkgs	\$198,639	\$185,000	(\$13,639)	(7%)	\$217,340	\$582,522	\$961,229	\$1,023,316
CDPR Support	\$2,530,282	\$2,637,170	\$106,888	4%	\$2,712,914	\$2,778,731	\$2,854,252	\$2,931,960
SS Allocation	(\$2,530,282)	(\$2,637,170)	(\$106,888)	4%	(\$2,712,914)	(\$2,778,731)	(\$2,854,252)	(\$2,931,960)
	\$507,353	\$503,631	(\$3,722)	(1%)	\$545,031	\$938,368	\$1,301,502	\$1,372,010
Community Development								
Neighbourhood Dev	\$67,611	\$70,141	\$2,530	4%	\$72,367	\$74,666	\$77,041	\$79,426
Social Planning	\$145,191	\$150,500	\$5,309	4%	\$154,801	\$158,994	\$163,475	\$168,014
Youth	\$716,184	\$781,160	\$64,976	9%	\$812,598	\$844,341	\$878,345	\$912,784
	\$928,986	\$1,001,801	\$72,815	8%	\$1,039,766	\$1,078,001	\$1,118,861	\$1,160,224
Parks & Facilities								
Cemetery	\$0	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Comm Parks	\$620,877	\$640,418	\$19,541	3%	\$654,969	\$669,336	\$684,539	\$700,767
Fairgrounds	\$64,788	\$66,454	\$1,666	3%	\$67,965	\$69,425	\$70,994	\$72,700
GGP - Fac	\$1,230,262	\$1,252,923	\$22,661	2%	\$1,268,029	\$1,281,121	\$1,296,076	\$1,309,039
GGP - Infrastr	\$1,306,037	\$1,195,000	(\$111,037)	(9%)	\$1,366,750	\$1,440,000	\$1,500,000	\$1,580,000
Golf Course	(\$149,697)	(\$148,628)	\$1,069	(1%)	(\$147,871)	(\$147,213)	(\$146,457)	(\$145,680)
Greenbelts	\$42,493	\$43,968	\$1,475	3%	\$45,122	\$46,212	\$47,397	\$48,616
Municipal Parks	\$1,225,608	\$1,326,225	\$100,617	8%	\$1,403,871	\$1,484,619	\$1,564,420	\$1,641,547
Neighbrhd Parks	\$306,873	\$317,153	\$10,280	3%	\$324,873	\$332,527	\$340,598	\$348,940
Trails	\$90,548	\$93,367	\$2,819	3%	\$95,778	\$98,163	\$100,682	\$103,237
	\$4,737,789	\$4,786,880	\$49,091	1%	\$5,079,486	\$5,274,190	\$5,458,249	\$5,659,166
Recreation								
Arenas	\$591,598	\$617,917	\$26,319	4%	\$652,479	\$730,001	\$728,954	\$731,126
Arts	\$541,080	\$559,675	\$18,595	3%	\$575,479	\$586,808	\$598,651	\$600,823
Curling Rink	\$15,972	\$15,972	\$0	0%	\$15,972	\$15,972	\$15,972	\$15,972
Historic Sites	\$213,261	\$219,459	\$6,198	3%	\$223,622	\$227,755	\$232,055	\$236,449
Leisure Centre	\$1,568,919	\$1,614,627	\$45,708	3%	\$1,667,484	\$1,726,138	\$1,778,651	\$1,847,746
Library	\$2,389,782	\$2,508,557	\$118,775	5%	\$2,633,269	\$2,764,218	\$2,901,716	\$3,026,857
Outdoor Pools	\$88,082	\$91,350	\$3,268	4%	\$94,011	\$96,556	\$99,302	\$102,129
PM Heritage Hall	\$125,591	\$124,118	(\$1,473)	(1%)	\$127,595	\$130,948	\$134,551	\$138,260
PMFRC	\$550,334	\$553,736	\$3,402	1%	\$568,037	\$581,468	\$602,472	\$619,215
Seniors	\$215,791	\$222,767	\$6,976	3%	\$229,229	\$235,644	\$242,404	\$244,352
South Bonson Amenity	\$127,932	\$130,651	\$2,719	2%	\$132,993	\$135,308	\$137,218	\$139,722
Special Events	\$201,362	\$208,721	\$7,359	4%	\$214,904	\$220,936	\$226,267	\$231,695
Special Svcs	\$168,210	\$174,640	\$6,430	4%	\$179,854	\$184,889	\$190,299	\$195,556
	\$6,797,914	\$7,042,190	\$244,276	4%	\$7,314,928	\$7,636,641	\$7,888,512	\$8,129,902
Totals	\$12,972,042	\$13,334,502	\$362,460	3%	\$13,979,211	\$14,927,200	\$15,767,124	\$16,321,302

Proposed Changes and/or Remarks:

Details of the changes are included in each areas Proposed Financial Plan.
The area of CDPR Packages includes expenses the associated with the Master Plan implementation and any incremental costs funded by gaming proceeds.