

## Objectives & Measures for 2016/2017 and Progress from 2015

OBJECTIVE	STRATEGY	MEASURE	PROGRESS
<b>Financial Stability</b>	Plan for anticipated community needs.	Long term Comprehensive Municipal Plan (CMP) updated annually.	To Council in March 2015.
	Fund planned capital expenditures.	Balance CMP without long-term borrowing.	All capital expenditures funded without long-term debt in 2015 CMP.
	Build reserves for unanticipated community needs.	Maintain Unrestricted General Reserve Fund balance for unanticipated future.	2014 closing balance of \$14.7 million. CMP includes an annual allocation to the Unrestricted Reserve.
	Maintain a reasonable tax burden for taxpayers.	Annual tax rate increase similar to rate increase of other local governments.	Chilliwack's 2015 tax increase was 1.49%, Abbotsford was -0.41%, Maple Ridge 2.97%, and Langley 3.67%.
		To have Chilliwack maintain lower municipal taxation levies on a representative home when compared to similar communities in the lower mainland.	Chilliwack has the lowest general municipal taxation levy, on a representative home, of the 19 lower mainland communities surveyed. With the inclusion of water, sewer and garbage collection fees, Chilliwack is lower by an even greater margin.
		To have Chilliwack maintain lower business taxation levies when compared to similar communities in the lower mainland in an effort to attract business to the area.	Chilliwack continues to have the lowest business class multiplier of the 19 lower mainland communities surveyed.
		Explore opportunities for other sources of capital and operational funding.	Available Government Grants applied for. Successful application of \$8.375 million of federal/provincial funding for the Vedder Bridge replacement project.
<b>Good Stewardship of Municipal Infrastructure</b>	Maintain the road system.	Average pavement quality index goals set at: Arterial 6.5, Collector 6.0, Local 5.5.	Incorporated a savings plan into the 10 Year CMP to fund the City's 1/3 funding portion for various projects that could be eligible for future grants. This will ensure projects are ready to go should an application receive funding.
	Maintain the utility systems.	Service delivery interruptions minimized.	DCC Bylaw annual review completed and rates amended accordingly. Full cost recovery analysis prepared for development and planning fees.
	Maintain civic facilities	Extend the life of buildings and reduce unplanned costly repairs.	Investment into the annual road rehabilitation program has been increased to \$3.275 million in 2015 to allow additional paving and incrementally increasing annually to \$3.725 million by 2023.
	Maintain municipal fleet.	Repair and replacement program planned and funded.	2015 works - Flushed 110% of water system, replaced 4,220 meters of aging cast iron and PVC water pipes, installed 1,645 meters of new watermain, replaced over 350 life expired water meters, over 1,840 backflow prevention devices tested. Installed 300 meters of sanitary sewer lines and flushed 170 km of sewer lines, dismantled, serviced and rebuilt over 1,100 fire hydrants.
			Maintain regular major maintenance program and roof inspection program for all civic facilities. Upgraded 6 civic building roofs in 2015.
			Vehicle Maintenance Management System in use. Equipment Replacement Reserve Fund in balance. Replaced aged items as required. Used 62 retreaded tires. 71 heavy duty vehicles / equipment serviced and inspected quarterly in 2015 and 90 light vehicles serviced. 4 high efficiency diesel trucks and 1 electric car in service. 100% bio-degradable oil in 3 Park's mowers. Replacing standard mineral oils with long-life synthetics where possible. Completed over 2,950 repairs to fleet vehicles in 2015.

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	Manage Airport Lease.	Manage Airport Lease.	The airport operator continues to pursue the installation of a Global Navigation Satellite System (GNSS). It was submitted to Nav Canada for review and approval in 2014, but it has yet to be processed and approved. The airport operator continues to follow up with Nav Canada on a regular basis. The airport operator continues to review all subleases for compliance with zoning and other lease requirements. The airport operator is working with CEPCO to provide Council with a 5-year business plan. A preview of this business plan will be presented to Council at its December 15, 2015 meeting, which will be followed up in the first quarter of 2016 with a comprehensive plan for airport development.
	Protect the community from flood risk.	Remove 230,000 cubic meters of gravel from the Fraser River annually and 110,000 cubic meters of gravel from the Vedder River every second year.	60,000 cubic meters of gravel removed from the Fraser River in 2015 (by others). Provincial Government developing a 10 year gravel management plan. No gravel removed in 2015 from the Vedder River; only removed on even numbered years.
		Existing funding opportunities for flood studies and dyke upgrades maximized. Senior levels of government lobbied for additional monies.	Young Road Dyke upgrades completed in 2015 with \$1.56 million (2/3) senior government funding. Collinson Pump Station upgrades completed in 2015 with \$1.67 million (2/3) senior government funding. Continued support for the development of a regional approach to flood management to maximize lobby efforts to secure senior government funding opportunities.
		Open drainage watercourses and ditches in the floodplain cleaned on a 3 - 7 year cycle to maintain drainage integrity.	The 2015 drainage maintenance program saw 63,000 linear channel meters being cleaned with DFO approval.
		Drainage pumping stations to be operable at all times.	McGillvray, Collinson and Wolfe Road drainage stations inspected and operational during 2015 freshet. Collinson drainage station major upgrades to be completed in fall of 2015. These upgrades consist of new pumps, control building, onsite generator, trash rake assembly and hydro service. A condition assessment is underway for the McGillvray and Wolfe Rd. drainage stations to identify any structural or site defects. Replacement of the flap gates at the Wolfe Rd. station is underway. Plans are in place to conduct transformer oil analysis in 2016.
		Dykes maintained to Provincial standards.	All dykes inspected and maintained in 2015 prior to freshet. West Dykes and Vedder Dykes inspected in fall 2015 prior to high winter stream flows.
	Maximize utilization of existing infrastructure.	Development directed to serviced areas.	Infill continued in 2015.
	Ensure adequate water supply.	Amount of water produced meeting daily demand.	Demand met. Stage 3 lawn watering restrictions program implemented during summer. Approved 112 applications and issued 143 rebates under the toilet rebate program. A comprehensive water conservation plan is being designed and implemented.
	Ensure quality drinking water.	Meets drinking water standards.	Comprehensive and extensive drinking water quality testing program undertaken in 2015, with 1,740 water samples tested. Full time drinking water chlorination in operation maintaining a min. 0.2ppm chlorine residual throughout the system. Drinking water quality has been maintained to meet drinking water quality guidelines throughout 2015.
<b>Good Stewardship of the Environment</b>	Protect the waterways.	Effluent meets or exceeds Provincial standards.	Continues to meet Provincial standards. Expansion to Biological Treatment System at WWTP commenced in 2015 to meet demand.

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		Enhancement of fish habitat.	Streamside planting survival assessment of Salwein Creek undertaken. Sediment trap at Nevin Creek in Rosedale increased in size to accommodate a much larger volume of sediment. This will reduce future maintenance downstream as linear maintenance requirements will decrease. New sediment trap quickly became habitat for spawning salmon and is now an essential part of the streams' ecosystem.
	Protect water course riparian areas.	Consider scientifically determined stream setbacks in all new development applications.	Continued to protect riparian areas by maintaining RAR standards and enforcing Development Permit Area #3 rules.
	Encourage waste diversion.	Increase curbside Program waste diversion rate from 34% in 2014 to 65% by 2018.	Waste diversion rate 34% in 2015. Public outreach and procurement processes for curbside residential organic waste diversion program commenced in 2015, with implementation planned for Spring 2017.
	Protect the air shed.	Work with the Province to assess agricultural air quality impacts.	BC Ministry of Environment reviewing Agricultural Waste Control Regulation, with a goal of "enhancing and improving water and air quality by ensuring that good agricultural practices are followed".
		Explore economically viable methane extraction opportunities. Install a gas extraction system at the Bailey Landfill.	Continued to utilize methane produced at WWTP to run biogas boiler heat digesters. Installation of second biogas boiler is being undertaken in 2015. Continued with gas extraction at the Bailey Landfill in 2015.
		Reduced reliance on automobiles.	Transit expansion in 2014 provided additional service hours for more trips in the early morning and late evening. Transit ridership in 2014 was 20% higher than 2013 and a 43% increase over 2012. FVRD Fraser Valley Express (FVX) service began in April 2015, providing service to Abbotsford and Langley. FVX ridership in encouraging and trending up.
		Measure Air Shed greenhouse gas emissions and foster the community to become more energy efficient.	Continued to facilitate sustainable transportation and encourage greater density and more efficient developments. The City was recognized by the joint Provincial Union of British Columbia Municipalities Green Communities Committee for our successful efforts to measure and reduce our corporate greenhouse gas emission for 2014. The Level 2: Measurement recognition demonstrates strong climate leadership and sets the stage for broader climate action in our community.
		Minimize burning.	Burning restrictions continued through Open Air Burning Regulation Bylaw. Fire Department has increased public education while bylaw enforcement have imposed penalties for violaters burning prohibited materials. City participating in FVRD Open Burning Study.
	Minimize energy consumption in municipal facilities.	Reduction in energy consumption.	Continued energy efficiency upgrades at municipal facilities in 2015. These include installation of a high energy efficient boiler at the Chilliwack Landing Leisure Centre, and upgraded Museum window frames to maximize energy efficiency.
	Promote a "zero waste" philosophy to minimize the generation of solid waste in the City, while maximizing reuse and recycling initiatives.	Reduce the annual amount of residential garbage being generated per household and increase the diversion rate. Implement 2010 Waste Audit recommendations.	In 2015 the estimated annual waste generated was 465 kilograms per household; no significant change from 2014. Zero waste initiatives included curbside recycling, Waste Reduction Month programs and outreach, City-Wide Garage Sales and organics diversion planning.
	Ensure a Financial Plan is in place for long term sustainability of the Landfill.	Financial Plan projects a positive reserve fund balance, along with a plan to fund closure and post-closure costs.	Landfill Financial Plan reviewed in 2015 to ensure the economic sustainability of the Bailey Landfill.

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<b>Facilitate a High Quality of Life</b>	Provide quality parks and recreational opportunities.	Comparison to other communities. Taxpayer feedback.	Chilliwack provides a variety of excellent, high quality, local recreational opportunities for the people of Chilliwack in its over 100 parks and 85 km of trails. The draft Greenspace Plan (GSP)/Trail Network Plan was selectively released in 2015 with Council's adoption in 2016. This document compares the current inventory to the forecasted needs of the community. Greenspace inventory increased by an incredible 61.88 hectares with the addition of four new areas; the Woodlot in the Rivers Edge Development in Sardis (1.4 Hect), Part 2 of Weeden Park in Promontory (5.37 Hect), the Allan Creek Park parcels in the Eastern Hillside (.71 Hect) and the opening of the Chilliwack Forest Property as public greenspace (54.5 Hect). Community play structures added include Barber, Davis, Fiesta, Promontory West and Salish Parks. Upgraded computerized trail use counters will focus resources where needed. Three recreation playboxes were installed in Chilliwack parks to provide free active recreation opportunities for all ages and abilities. The City partnered with the School District and PAC committees by providing 3 - \$10,000 playground grants to Watson, Robertson and Central Community Elementary schools. The City also partnered with the School District to install covered bench shelters at Chilliwack Secondary School turf field and a hammer throw cage at the Sardis Track and Field facility. Council approved a No Smoking bylaw for all civic properties providing a smoke-free environment for all spectators and participants at sportsfields, diamonds and playgrounds.
	Enhance the connectivity between the City's recreation trail network and regional trails adjacent to City boundaries.	Feedback from FVRD, taxpayers and trail user groups.	Regional trail connections are being planned with the FVRD to increase trail opportunities and the overall diversity of the trail network. A newly created regional trail network working group meets quarterly to share ideas and review opportunities.
	Facilitate the attraction of community events.	Events held in local recreational facilities.	Heritage Park, Prospera Centre, and the Chilliwack Cultural Centre booked year-round, including large scale events. Partnership with the Active Communities Committee and Tourism Chilliwack for hosting health and wellness events and sport tourism opportunities. Assisted with Canada Day, Santa Parade, Terry Fox Run and Party in the Park.
	Support cultural groups.	Facility and funding assistance.	The Chilliwack Cultural Centre hosts many large scale shows and events attracting patrons from throughout the region as well as providing an important venue for developing and showcasing local artists and performers.
		Support public art.	The Chilliwack Public Art Advisory Committee participated in the installation of two public art projects, the Wheels of Change project at the community gardens located on Yale Road, and a Spring Flowers mural located on the old Home Hardware Building off Victoria Street created by students from Central Elementary School.
	Foster community spirit.	Recognize volunteers.	Recognized volunteers through the Annual Community Sport Hero Recognition program. Recognized sport achievement and legacy through Chilliwack Sports Hall of Fame.
		Support community organizations.	Funded a number of organizations and initiatives through the Community Development Initiatives policy in 2015.
	Maintain, enhance and promote the natural beauty of Chilliwack.	Promote tourism.	Contract with Tourism Chilliwack.

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		Portray a visually appealing image.	The branding of Chilliwack Parks has continued. An additional sixty internal signs have been installed in parks. Similar signs have also been used to identify the park name alongside the roadways. Forty of these road side signs have been installed with park names affixed to the standard sign. The larger community park banner style signs have been installed in Salish Park. Large 3m x 3m x 4m interpretive signage has been created and installed on the Mertin Tower at the Great Blue Heron Nature Reserve. A below surface aerator was added to Sardis Pond to improve water quality. An above surface aerator has been added to Salish Pond to improve water quality. The street tree program continues with over 300 new trees planted in 2015. Funded streetscape greening initiatives with Princess Avenue greening completed in 2015.
		Provide a pedestrian friendly community.	Continue the partnership with community service groups to build and enhance trail systems. Major trail work completed in partnership with community service groups and Chilliwack Parks Society. Examples of these include Brown Creek Wetlands trails (2+km) and the Chilliwack Community Forest trail network (4.5+km). Other trail enhancements include Karver's Trail (1.4km) Bailey - Rexford Trail (.8km), Old Marble Hill Road Trail (1.1km), Walker Creek Trail phase #1 (.54 km) and a connection from Teskey Way to Weeden Park trail network. Twelve new portable washrooms installed on the trail systems including eight on the Vedder Rotary Trail.
		Through innovation and flexibility, establish standards to successfully integrate hillside development within its unique natural context.	DP Area 2 - Hillside and Uplands Areas - was updated In the 2040 Official Community Plan and DP Area 8 - Hillside Development - was included.
<b>Attract &amp; Maintain Business Growth</b>	Contract with CEPCO for economic development.	New business locating in Chilliwack.	Non-market business/industry assessment increased \$16.8 million in 2015.
		Work cooperatively with CEPCO in setting mutual priorities.	CEPCO contract renewed in 2014 for a 5 year term.
	Encourage redevelopment in the downtown area.	Provide revitalization tax exemptions (RTE) through the Revitalization Tax Exemption Bylaw.	There were no applications received for RTE within the Downtown area in 2015. However the Old Courthouse and the significant renovations and improvements to the Mill Street site will meet the criteria and the RTE will be processed when the applications are received.
		Facilitating an environment for downtown revitalization.	City staff continue to work with the owners of derelict and nuisance properties in the downtown and have been successful in having the derelict buildings on the old Safeway site demolished. Bylaw staff conducting evening and early morning patrols in the problem downtown areas and parks in an effort to curb nuisance behaviours in the area. Bylaw also continues to work closely with external partners such as the BIA to address graffiti and unsightly properties.
	Create an environment that is positive to business creation.	Comparison of taxes and fees, and timing of service delivery.	Chilliwack provides low business taxes and fees in comparison to other Lower Mainland communities.  Through the Industrial Revitalization Tax Exemption Bylaw (2011), the City had 3 applications in 2015.

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	Ensure plans are in place to facilitate regional growth predictions.	Regional growth accommodated in OCP and CMP.	<p>NAIOP: Survey results for 2015 will not be available until the end of November, however, it's expected that the City will continue to have the lowest commercial to residential property tax burden and be one of the best for development application and permit turnaround times. In 2014, the City continued to be one of the best local governments for "Cost of Doing Business" survey and was rated number one for both the lowest commercial to residential property tax burden, the quickest turn around times for development applications and permits and permitting and development fees.</p> <p>The 2040 Official Community Plan was adopted in 2014, the Regional Growth Strategy goals were incorporated into the OCP.</p>
<b>Engage the Community</b>	Provide community forum venues on major issues under consideration.	Public Meetings.	<p>Held Open House on DCC's in conjunction with the Development Process Advisory Committee. Held public meetings in Ryder Lake, Yarrow, Rosedale, Greendale, Sardis and Chilliwack for the Rural Engagement Advisory Committee. Additional outreach included the seniors housing focus group meeting and survey, Homeplate Policy outreach and survey, engagement with the Healthier Communities Committee, Downtown Design guideline engagement including meetings with concerned groups and a booth at the Farmers Market, organics collection survey and outreach at the mall as well as rural issues meetings, and roundabout open houses.</p> <p>Staff continue to attend Canadian Homebuilders Association functions regularly; liaised and continued to build relationships with members of our development community.</p> <p>In June of 2014, Staff offered a "Plan Checking 101" seminar to over 50 local builders, developers, architects, engineers and designers. This seminar resulted in improved building permit turn around times as staff are receiving more detailed and complete building permit applications, which allow staff to review and process permits in a more efficient and timely manner.</p>
	Provide relevant information through the City website, Greenheart News and the Leisure Guide.	Leisure Guide, Greenheart News, Annual Report, Tax Insert made available. Updated website regularly.	All done to satisfaction. Met statutory deadline for presentation of Annual Report.
	Work closely with Committees of Council.	Committees meet regularly, have Council representation and provide feedback to Council.	All Committees active during year.
	Work cooperatively with senior government elected officials.	Meet regularly with MLA's and MP to review mutual issues.	Individual meetings have occurred as needed to discuss specific issues. These meetings will continue and joint group meetings will be scheduled.
	Ensure timely and accurate information to the community.	Information provided.	A social media presence was established on Facebook and Twitter in 2011 and timely updates are provided on a regular basis. Staff regularly answer questions and concerns posted on social media and have a social media policy in place.
	Meet regularly with Ratepayer groups.	Meetings undertaken.	Met with Promontory Ratepayers, Yarrow Ratepayers and BIA groups.
<b>Develop and Maintain a First Rate Work Force</b>	Have recruiting strategies that attract the brightest and the best.	Qualified applicants.	To date in 2015, there have been 64 job postings for 83 positions. As of October 25, 2015, 36 new employees have started with our organization.

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	Undertake on-site training for employee development, as well as encourage employee professional development.	Employees taking relevant professional training, approved by manager prior to training event.	464 transactions of employer-sponsored education sessions that provided employees training and professional development opportunities. A wide variety of courses were approved in 2015 from industry-driven and certification-based courses that are required to enhance leadership to soft skills training to enhance productivity with a variety of other skill and abilities.
	Provide opportunity for internal advancement.	Employee movement and turnover.	26 employees have changed positions within the organization to date in 2015. In each move, the employee obtained a new position within the organization to advance their careers.
	Offer a fair compensation package and employee programs.	Periodic reviews of compensation in consideration of job content and internal equity.	Completed external compensation survey in 2015. Currently in the process of reviewing the City's benefit package.
	Workplace safety.	Number of workdays lost per year due to injury.	97 workdays lost due to injury up to September 30th (est.). As a comparison, 42 days were lost in 2014, 41 days lost in 2013, 197 days lost in 2012 and 267 days lost in 2011.
<b>Provide Excellent Customer Service</b>	Provide customer service training to employees.	Training provided.	Provided group training for all employees.
	Seek taxpayer/customer feedback.	Customer feedback system in place and followed up on.	Almost all feedback was positive. Complaints followed up on promptly.
	Provide fast and efficient service.	Timeliness of customer service.	Turn-around times met regularly. Reviewed 103 building permits (303 hours) under the premium plan review process for building permits in 2014. Year-to-date 2015, 76 building permits (191 hours) under the process.
<b>Provide a Safe Community</b>	Provide the community with effective fire and life safety education to prevent and reduce the loss of life and property.	Provide fire safety and emergency preparedness education to businesses, community groups and the public.	Delivered 184 fire safety and emergency preparedness education sessions to over 5,700 persons, including education for school children, seniors, community groups and local businesses.
	Increase fire and life safety in multi-family residential buildings and gated communities.	Continue to work with building owners to upgrade their fire and life safety protection in older apartment buildings.	One hundred and eight (108) multi-family residential buildings are currently on our fire safety upgrade program with 69% (75) upgrades completed.
	Plan for the response and recovery of the City and community in times of disaster. Work with First Nations to integrate emergency plans.	Complete individual City department emergency plans and attach to City's response and recovery plan.	Worked with Operations staff in the development of a drinking water emergency plan. Currently working with Engineering staff to develop a comprehensive hazardous materials spill response program. Continue to work in partnership with Tzeachten First Nations and Sto:Lo Health and Skwah First Nations.
	Develop a sustainable and comprehensive emergency management training program	Exercise the City's Emergency Preparedness (EP) Plan.	Completed 3 emergency program exercises.
	Increase the number of on-duty firefighters to reduce response times and provide safe and effective firefighting operations.	Increase staffing levels to 4 firefighters on both Engines 1 and 4 on a 24/7/365 basis.	One "flex" firefighter was hired in January 2015 and 3 additional flex firefighters will be hired in November 2015. The staff increase provided an "in-service" time for Engine 4 of 83% and will provide for a more reliable and faster response to incidents south of the freeway.
	Increase the quality and quantity of firefighter training, education and preparedness	Expand training programs to include leadership and health and wellness education for all career and paid-on-call firefighters. Continue to work on the fire training site.	Trainer was hired in 2015. We have developed more career staff as instructors and increased the use of contract trainers. On site work has commenced on the fire training site located west of Townsend Park. In 2015, career and paid-on-call (POC) firefighters completed 25,000 hours of training in core disciplines such as firefighting, emergency scene management, hazardous materials, vehicle/technical rescue, pre-hospital care, apparatus operator and officer development. An additional 2,900 training hours was provided to the new POC recruit firefighters.

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	Support RCMP initiatives regarding drugs and drug-related crime.	Health & Safety Team (Fire, Bylaw and RCMP) work together to close and clean up residential properties. Bylaw tickets issued.	In 2014, the Health and Safety Inspection Team (RCMP, Bylaw, Fire Departments & BC Safety Authority) were involved in shutting down 13 controlled substance and marijuana grow operations, conducted inspections on 7 medicinal grow operations and conducted 76 health and safety inspections. For 2015 to-date the Team were involved in shutting down 11 controlled substance and marijuana grow operations, conducted inspections on 8 medicinal grow operations and conducted 96 health and safety inspections.
	Increase the health, life and fire safety in buildings that have been used for the purpose of marijuana grow operations.	Health & Safety Team (Fire, Bylaw and RCMP) provide enforcement of Regulatory Bylaws, including remediation, in buildings that may have or have had either licenced or unlicenced marijuana grow operations.	Implemented enforcement strategies including the issuance of fines, building permits and notices on title.
	Address Homeless issues	Develop a Homeless Action Plan	A task force has been formed to guide the development of the plan.
	Support RCMP activities in the downtown area.	Co-ordinate efforts with the RCMP and the downtown RCMP station.	Have worked co-operatively on trouble buildings and hotspots. Addressing homeless issues.
	Maintain an adequate number of police officers, consistent with provincial averages.	Police to population.	Funded 2 new members for 2015. Increased funding towards the RCMP Teams, and maintained a population to member ratio of under 800.
	Support RCMP initiatives regarding prolific offenders.	Crime trends.	Chilliwack does have higher case loads and has funded 2 additional members for 2015.
	Improve traffic education.	Fund and Support the Safer City initiative working in cooperation with RCMP and ICBC.	Public Safety Specialist worked with RCMP and ICBC on programs and projects to educate motorists, pedestrians and cyclists to reduce accidents and speed awareness to motorists.
	Improve the safety of parks and public places.	Crime Prevention through Environmental Design (CPTED) principles are applied in park and public space upgrades.	Crime Free Multi-Housing Program has been providing excellent intelligence dealing with drug trafficking and prostitution within the Crime Free Multi-Housing complexes. Additional mobile security patrol started - now 3 patrol vehicles working nightly. Patrols concentrate on downtown - Central Park, Salish Park, library. A remarkable reduction in litter and vandalism in downtown parks has been seen as patrols enforce park closures after dusk.
	Support improved coordination between social agencies in the community.	Support establishment of Chilliwack Healthier Community Stewardship Council.	A Chilliwack Healthier Community Stewardship Council has been established and the City is providing funding for a co-ordinator.