

2015 Budget Report **DRAFT**

Council Meeting

February 24, 2015



1. Timeline
2. Budget in Brief
3. Best Practices
4. Financial & Economic Outlook
5. Public Consultation Feedback
6. Priorities
7. Operating Budget
8. Capital Budget
9. Services

Key Dates

Public Consultation	Nov 27 – Jan 7
Council Meeting - 2015 Budget Outlook	Dec 17
2015 Budget Report Published	Feb 13
2015 Budget – Public Information Session	Feb 18
Council Meeting – 2015 Budget (Presentation and Speakers)	Feb 24
Council Meeting – 2015 Budget (Approval)	Mar 3

- Total operating revenues and expenditures growing by 3.7%
 - 2.4% Property Tax increase
 - Utility rate increases (Water 4%, Sewer 6%, Solid Waste 3%)
 - New construction property tax revenue - \$10 million
- Service plans focused on key priorities
 - Realigning plans and refocusing existing resources
 - Over \$9M dollars of investments in priority areas
- 4 year Outlook
 - Expenditures estimated to grow faster than revenues
 - Ongoing business transformation required to balance budget in 2015 and beyond
- \$306 million Capital budget including over \$60 million in Housing

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1. Linking Budget to Strategy
2. Enhancing Public Consultation
3. Providing Relevant Budget Information
4. Streamlining the Budget Process





Enhancing Public Engagement

- ❑ Engage on long-term view:
 - Solicited input from businesses and residents on long-term capital investment priorities that inform the 2015-2018 Capital Plan
 - Consulted on short-term priorities

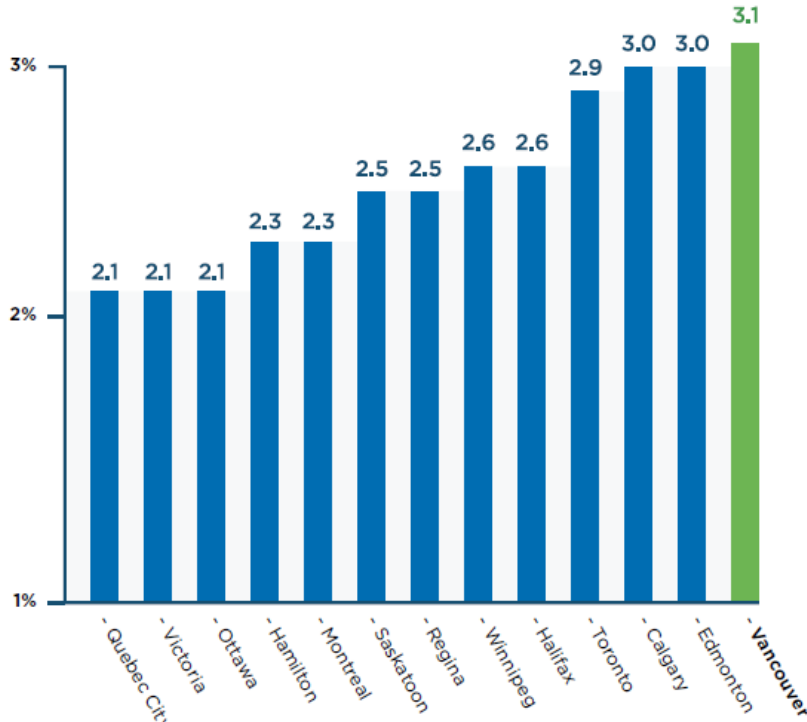
Providing Relevant Budget Information

- ❑ 2015 Budget includes a summary of all relevant funds and entities - the first consolidated comprehensive budget
- ❑ 2015 Budget aligns to Annual Financial Statement Format
- ❑ Increased Budget level detail based on council feedback and benchmarking other cities
- ❑ Consistent policy for overhead and shared cost allocations

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Metro Vancouver growth forecast highest among major Canadian cities

PROJECTED REAL GDP GROWTH, 2015-2018



Global economic outlook uncertain

- Geopolitical tensions & slump in oil price will impact global economic outlook
- US showing signs of improvement
- European economies struggling
- Canadian economy pulled back by falling oil price, lowering 2015 growth forecast from 2.4% to 2.1% (*Bank of Canada January 2015*)
- Improved economic prospects for BC given its diversified economy, with growth forecast for 2015-2018 averaging 2.7% a year (*Conference Board of Canada – Metro Outlook Autumn 2014*)
- Continued low inflation forecasted for Metro Vancouver – 2.1% for 2015 (*Conference Board of Canada – Metro Outlook Autumn 2014*) – anticipated to be lower given the falling oil price

These principles, combined with a long-term view of the City's overall financial planning, will be the platform on which annual budgets are built

Fiscal Prudence

- Live within our means
- Consider long-term implications in all decisions
- Maintain a stable and predictable revenue stream
- Keep debt at a manageable level
- Build in flexibility and contingencies for emerging priorities and opportunities



Affordability and Cost Effectiveness

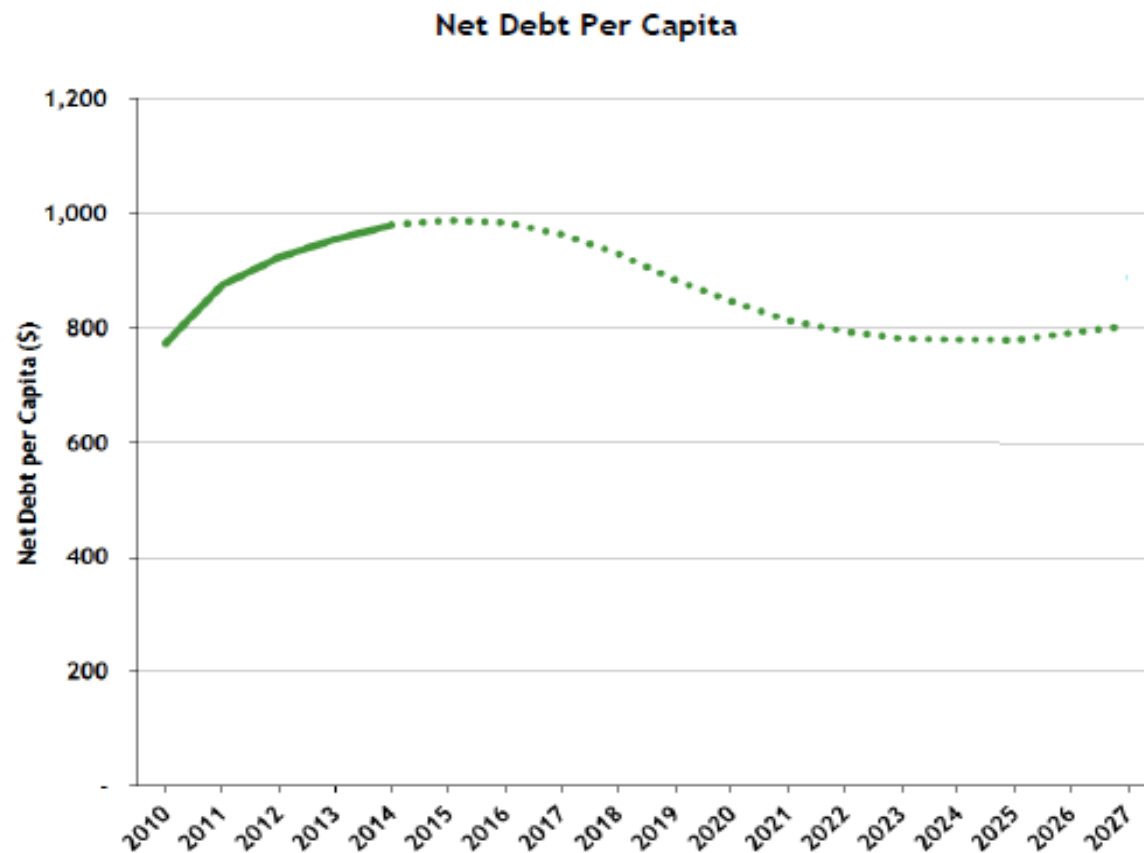
- Deliver services that are relevant and result in desired public outcomes
- Ensure value for money through productivity and innovation
- Keep property tax and fees affordable (in line with inflation)

Asset Management

- Maintain assets in an appropriate state of repair
- Optimize capital investments to meet public and economic needs while achieving value for the investment

Debt per Capita over Long-term

- Debt per capita stabilizes after 2020 upon retirement of pre-Olympic debt & continuous debt management strategy

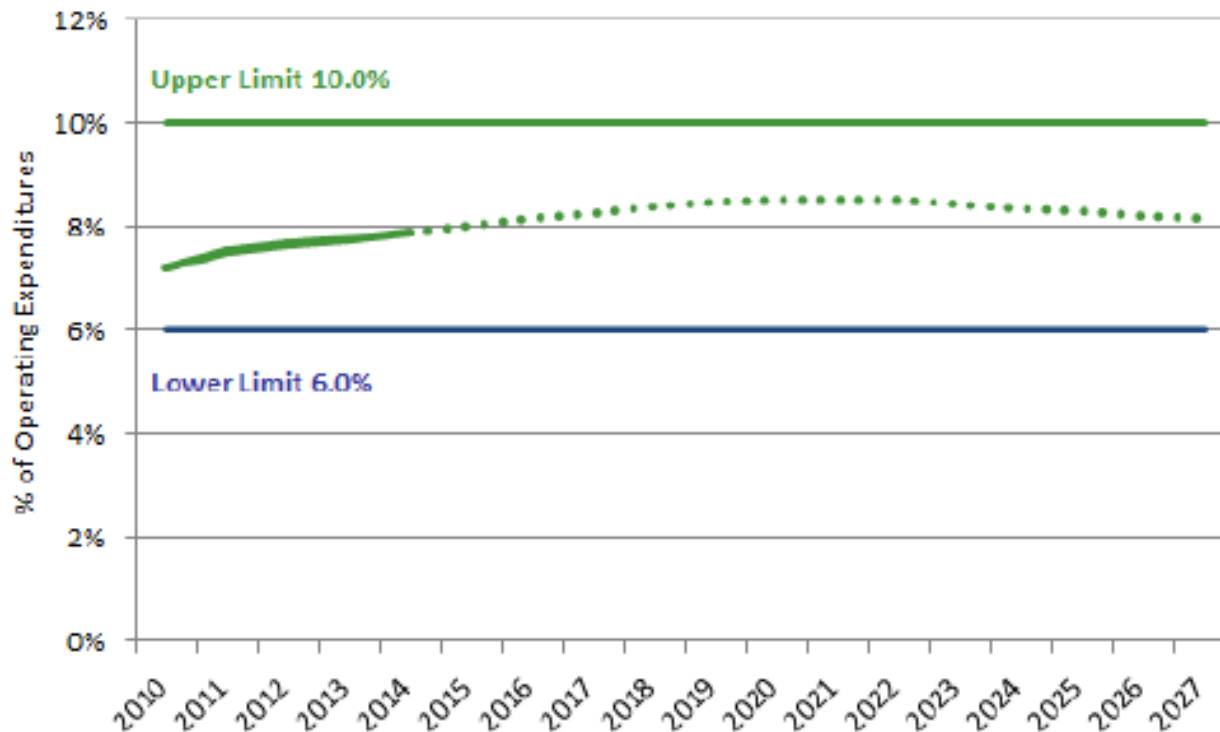


*Debt- total debt less sinking fund

Keep Debt at a Manageable Level

- Higher debt issuance in advance of the Olympics increased debt service costs
- Will stabilize with reduced borrowing starting with the 2012-2014 Capital Plan

Tax-supported Debt servicing as % of Operating Expenditures



Tax-supported debt-general debt + 50% sewer debt

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2015 Budget & Service Satisfaction

Final Survey Results
January 2015

1. Long-term view:

- Solicited input from businesses and residents on long-term capital investment priorities that inform the 2015 - 2018 Capital Plan

2. 2015 Budget:

- Annual survey to gauge short term priorities and service satisfaction

- Over 3,000 people participated in two rounds of public consultation helping to shape the City's 2015-2018 Capital Plan.
- City-wide priorities for long-term maintenance and investment. These priorities help to guide both the four year plan and the annual budgets.

RENEWAL Top five city infrastructure
Waterworks
Sewers
Sidewalks
Seawall and trails
Natural areas

NEW Top three investment priorities
Rapid transit (TransLink)
Affordable housing
Childcare

The consultation summary report from round one and two can be found online at vancouver.ca/capitalplan

- To inform the draft 2015 budget, the City asked Vancouver residents and businesses what they thought of our services and the value they are receiving from the City.

Consultation Method	Dates/Locations	Participants	Promotion activity
Online questionnaire	Nov 27, 2014 – Jan 7, 2015	1,712	3-1-1 and Pop-Up Outreach team
In-person survey at community centres	<ul style="list-style-type: none"> Dunbar Community Centre – Dec 2 West End Community Centre – Dec 3 Trout Lake Community Centre – Dec 5 Douglas Park Community Centre – Dec 6 Sunset Community Centre – Dec 6 Carnegie Community Centre – Dec 10 Kensington Community Centre – Dec 11 Kerrisdale Community Centre – Dec 13 	410	Colour print ads in the Courier, Business in Vancouver, Ming Pao, Sing Pao Social media ads – facebook, twitter Info bulletin and COV homepage presence Talk Vancouver member outreach (over 3500 members) and other stakeholder emails
Telephone	Random 3-1-1 caller intercept surveys Dec 5, 2014 – Jan 7, 2015	1,030	
	Total citizens engaged	3,152	

- The 2015 Budget and Service Satisfaction questionnaire was conducted on the City’s Talk Vancouver questionnaire platform; the City set targets for demographic representation.



What we learned about the issues that concern the public

Top concerns, while priority changes slightly, are consistent among the different groups of participants

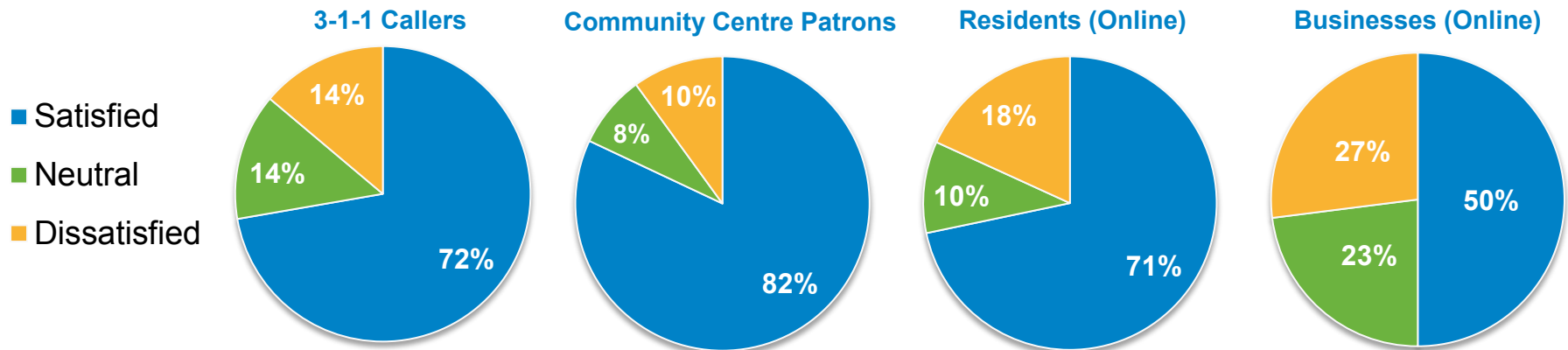
Residents (Online)	Businesses (Online)
• Cost of living (38%)	• Cost of living (40%)
• Housing (36%)	• Infrastructure/Transportation (29%)
• Social issues/Social services (33%)	• Social issues/Social services (27%)
• Infrastructure/Transportation (32%)	• Housing (19%) and Development (19%)
• Development (26%)	• City finances (19%)

3-1-1 Callers	Community Centre Patrons
Cost of living (39%)	Housing (40%)
Infrastructure/Transportation (29%)	Cost of living (35%)
Housing (27%)	Social issues/Social services (29%)
Social issues/Social services (17%)	Infrastructure/Transportation (27%)



What we learned about the public's overall satisfaction

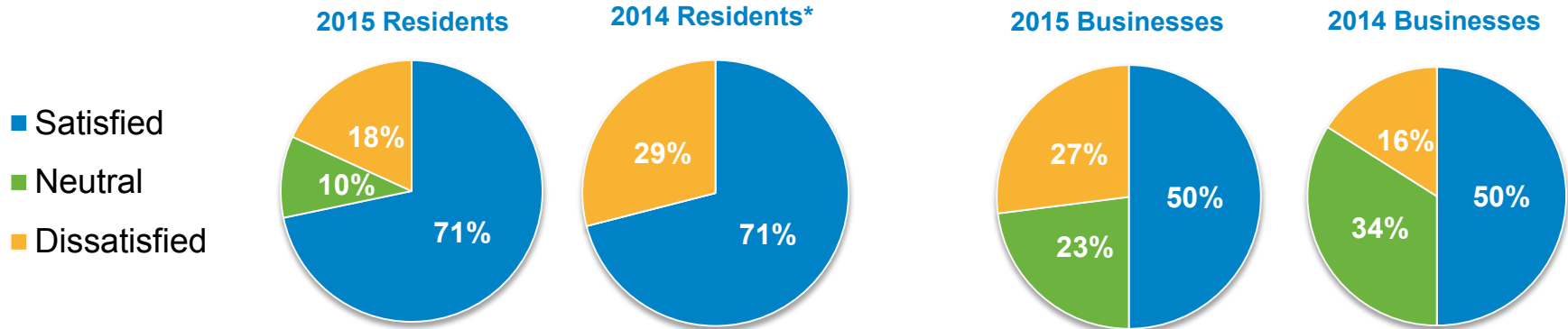
- Results are fairly consistent across types of survey.
- Key differences include:
 - Businesses are slightly less likely to be satisfied with the quality of services that the City provides,
 - Overall, resident satisfaction (represented online, through 3-1-1 and in-person) is quite high





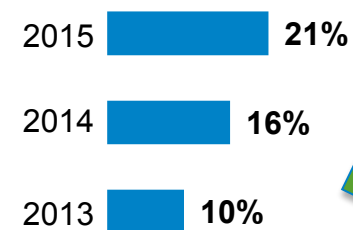
How the public's overall satisfaction compares over time

- Residents who are satisfied with the quality of City services has held steady at 71%
- Businesses who are satisfied has held steady at 50%



*Note: In 2014, the response scale for residents question did not include a 'neutral' option.

- Among residents, there has been a steady increase from 2013 to 2015 in the percentage of respondents who are “very satisfied” with the City’s services

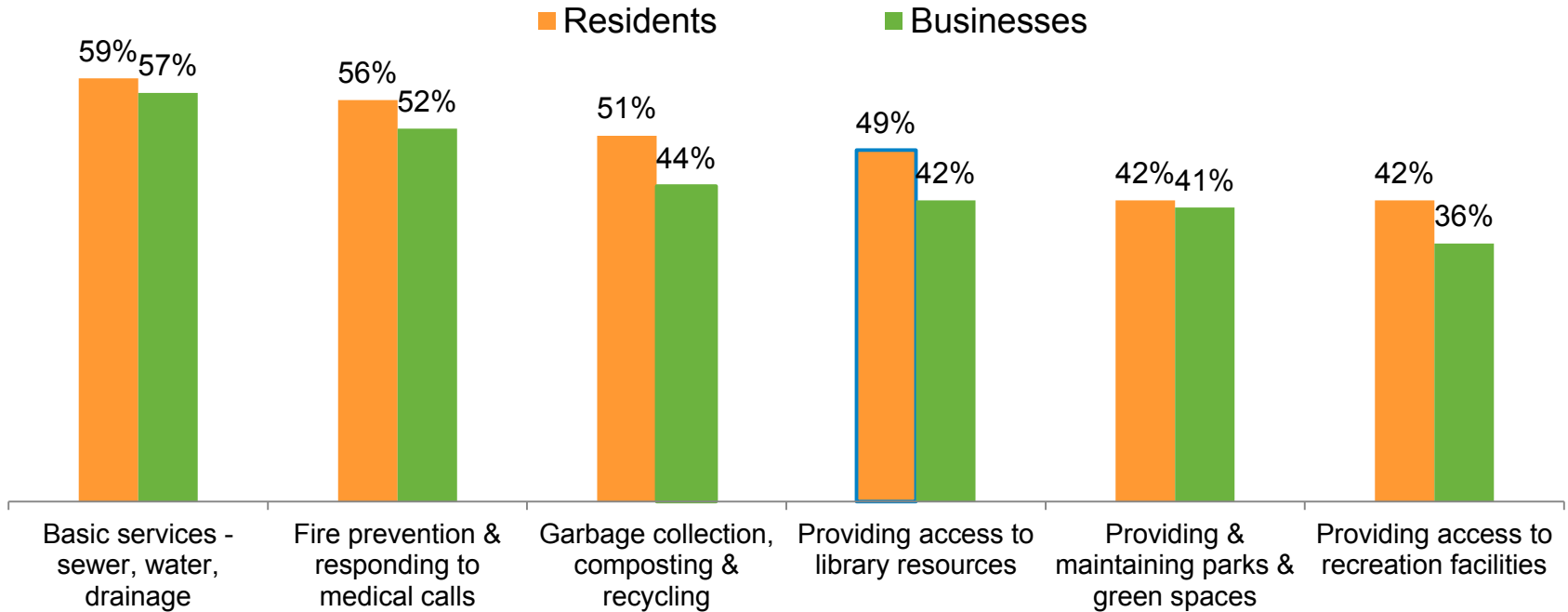




Services City Delivers Best

- The City receives strongest satisfaction ratings for its provision of basic utility services (sewer, water, drainage), fire prevention and responding to medical calls and garbage collection, composting and recycling.
- Most of the top performing areas shown below were among the top rated service areas in the previous year.

% of respondents who rate the City's performance as 8, 9 or 10 on a 10-point scale



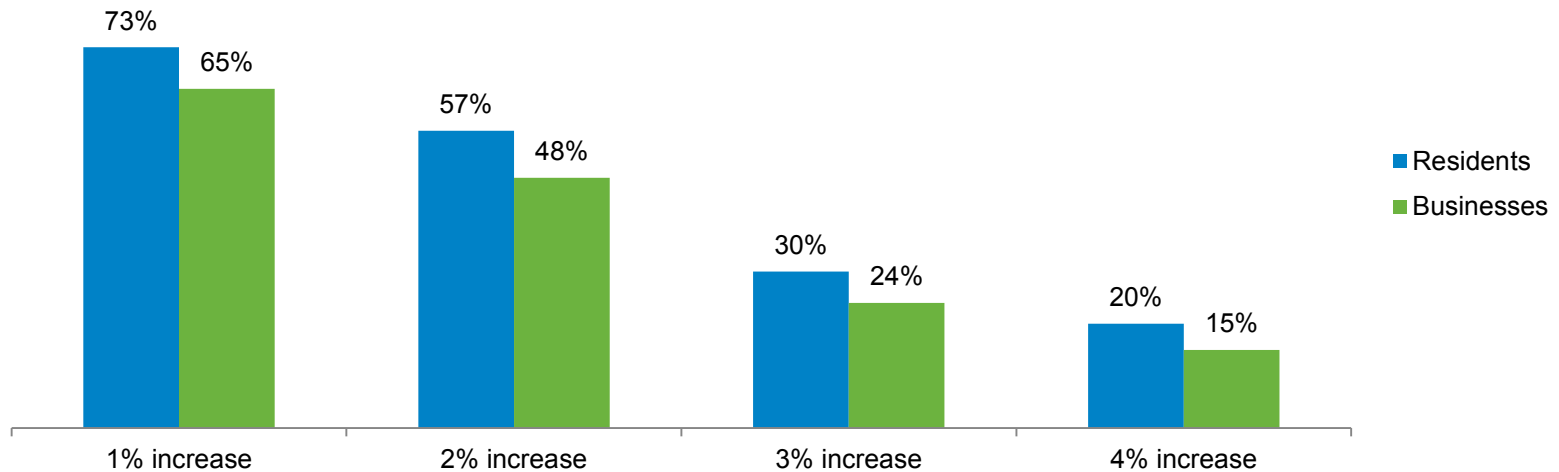
Base: Resident respondents (n=1,315) and Business respondents (n=397)

Please rate the job you think the City of Vancouver is doing in providing each type of service.



What we learned about the public's tax tolerance (online only)

- When asked about their willingness to pay an increase in their taxes, for both residents and businesses who own their property, a 1% or 2% increase are supported by roughly half or more from each group.
- At each increase level, however, residents are more likely than businesses to say they would be willing to support such an increase.





What we learned about the public's feedback on balancing the budget (online only)

- Looking at measures to balance the budget, although no measure presented was supported by a majority of residents or businesses, respondents were most likely to support the following measures:
 - **Introducing new user fees for some City services that currently have no fees;**
 - **Reducing the level of staffing/personnel that provide City services;**
 - **Increasing user fees for City services that currently have fees.**

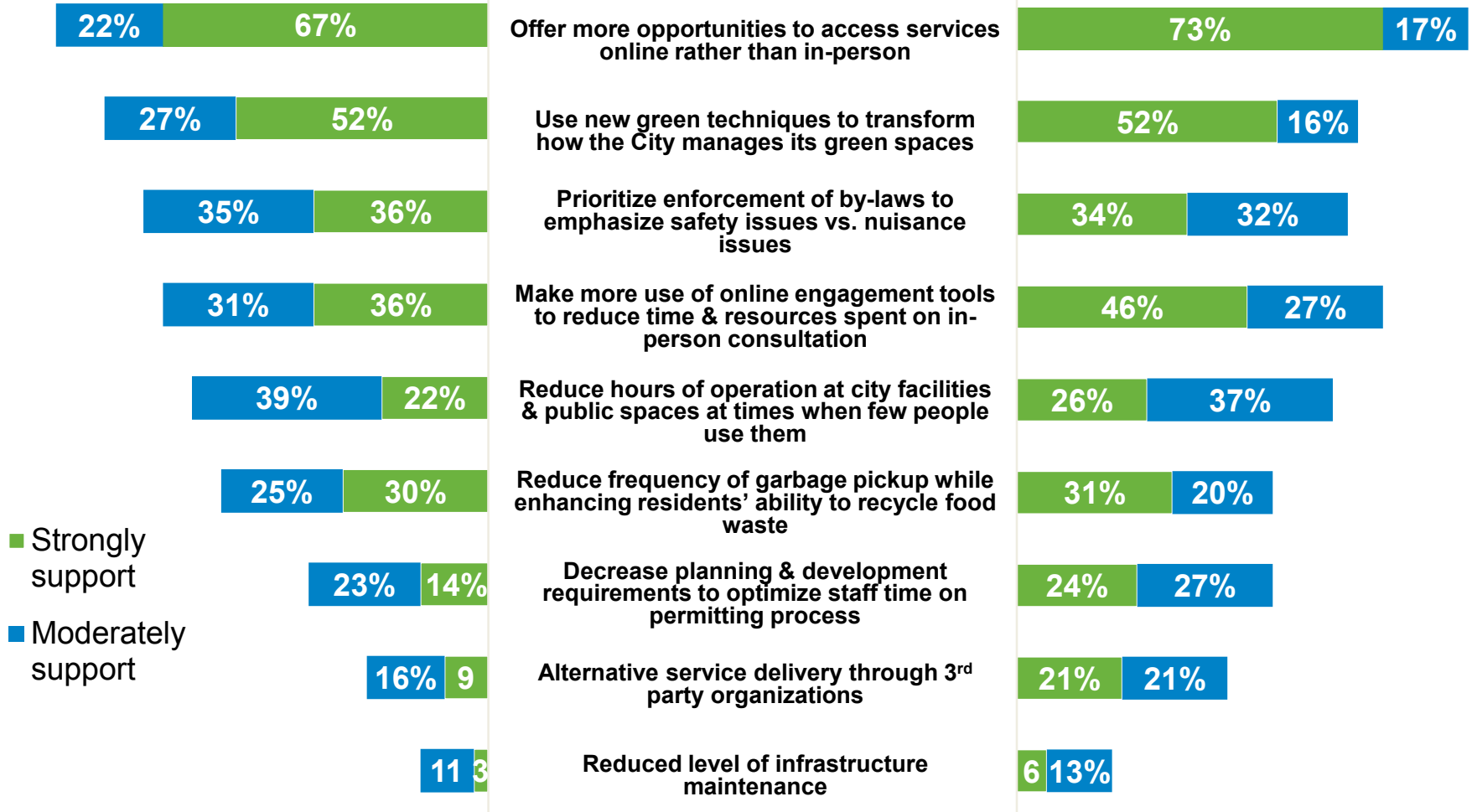


Support for Efficiency Measures



Resident respondents

Business respondents



■ Strongly support
■ Moderately support

Base: Resident respondents (n=1,315) and Business respondents (n=397)

There are a number of initiatives which are common across other cities trying to find efficiencies in providing services to their residents/businesses. Would you support or oppose the City of Vancouver doing each of the initiatives below?

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2015 Budget - Focused on Priorities



HOUSING AND
HOMELESSNESS



SAFETY,
INCLUSION AND
CREATIVITY



ECONOMIC
DEVELOPMENT



GREENEST CITY



VALUE FOR
MONEY



OBJECTIVE – End Street Homelessness

2015 Focus:

- To provide sufficient shelter capacity and interim housing to end street homelessness

OBJECTIVE – Enable 2,550 new affordable housing units

2015 Focus:

- Acquire land to enable delivery of 1,400 new social/supportive housing units through strategic partnerships with senior governments, NPOs, charities & developers
- Protect existing rental stock and renters:
 - SRA bylaw review, refresh of Rental Housing ODP, Renters Advisory Committee
- Expedite delivery of affordable family housing through policy development:
 - micro-suites; 3 bedroom family unit policy; options for affordable ownership; streamlined processes

The March 2014 annual count found 536 street homeless and 1,267 people in shelters. In 2015, the City is investing \$2.15M to provide interim housing for the homeless.



- Enable 1,000 new Childcare spaces by 2018
- School children Breakfast Program
- Healthy City Strategy implementation
- Implementation of Taskforce on Mental Health and Addiction
- Bike and pedestrian safety program
- Cultural Tourism Reserve Fund (Events such as Canada's 150th Anniversary of confederation in 2017)



2014 Accomplishments:

- Vision, Goals, & Targets Approved

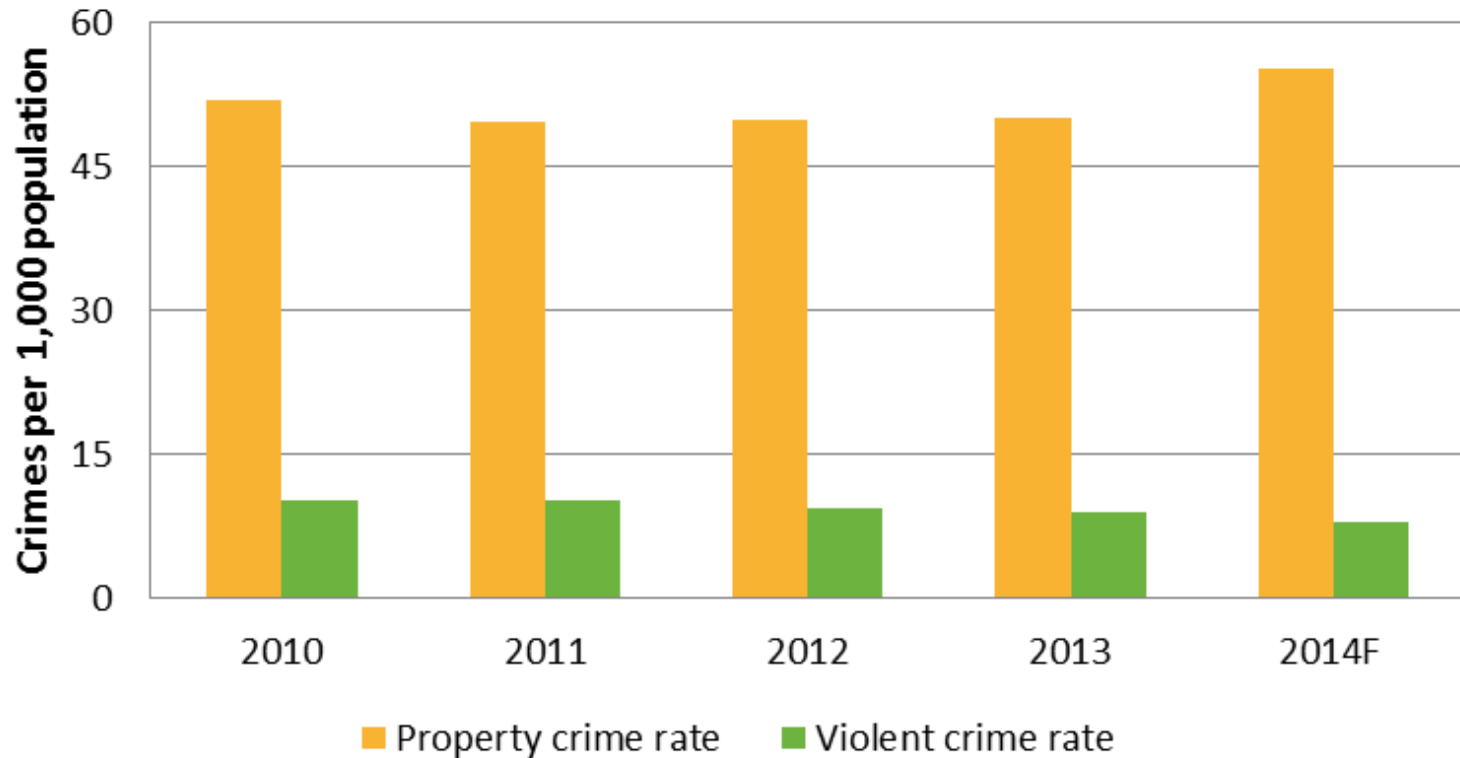
2015 Focus Areas:

- 4 year Action Plan & Implementation

In 2015, the City is providing \$450,000 for Breakfast Programs in schools.



- Replenishment of Cultural Tourism Reserve to \$2m
- Opportunity to leverage Federal Government and other funding for major events, including Canada's 150th Anniversary of Confederation in 2017



Since 2010, there has been a 6% increase in the property crime rate and a 21% reduction in the violent crime rate. VPD is developing new strategies to focus on chronic property offenders, while continuing to work with at-risk segments on violent crime. In 2015, the City is investing \$0.5M in public safety to address bike and pedestrian safety.



- Digital Strategy
- Innovation Hub
- Green & Digital Demonstration Program



**Engagement
+ Access**

**Infrastructure +
Assets**

**Digital
Economy**

Organizational Digital Maturity

2015 Focus

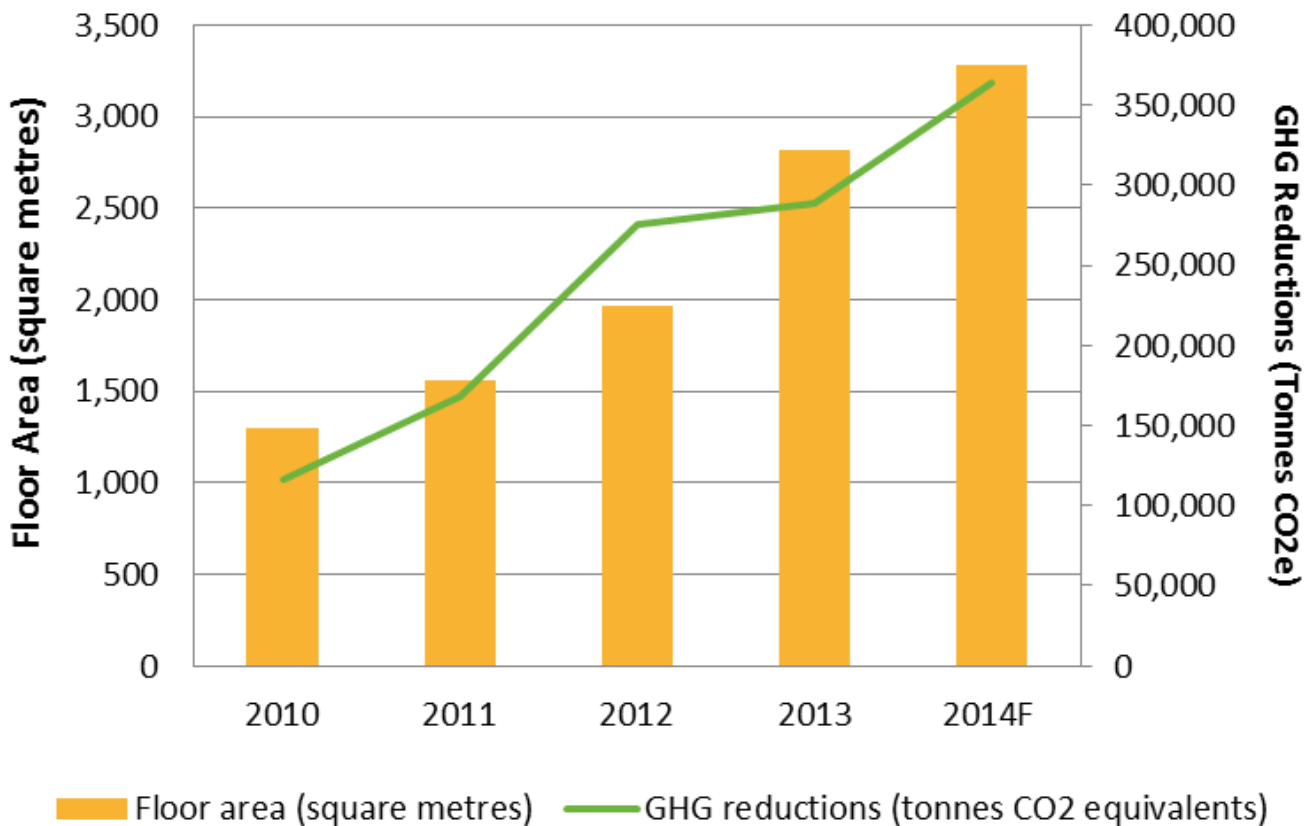
- **Expand public-access wifi**
- **Address the increasing demand for access to City services via online and mobile channels**
- **Leverage digital technology to advance business transformation (i.e. Permits and Licensing, Safari replacement, staff mobility)**
- **Support a vibrant digital economy through the roll-out of the Green & Digital Demonstration Program and Innovation Hub (312 Main St)**
- **Expand open data**



- Broadway Transit
- Low Carbon Neighbourhood Energy System
- Solid Waste Diversion
- Urban Forest Strategy



SEFC Neighbourhood Energy Utility: Floor area serviced and GHG reductions



GHG reductions have tripled since 2010 with the growth in district energy. In 2015, the City is investing \$0.4M in district energy to support strategic planning and policy development.



2015:

- Retain more trees on development sites and create a comprehensive Tree Retention Framework.
- Plant 11,800 trees in 2015 by expanding Private Property Planting Programs and developing and implementing Strategic Park & Street Planting Plans.
- Update Park & Street Tree Management Plans, Street Tree Design Standards and Tree Inventory Systems.
- Hold a city-wide conversation with residents, industry and external advisors on how we can all achieve our goals.

2017:

- Maintain tree canopy cover at 18%

2020:

- Achieve 150,000 new trees (started in 2010)

2055:

- Grow canopy cover back to 1995 levels (22%)



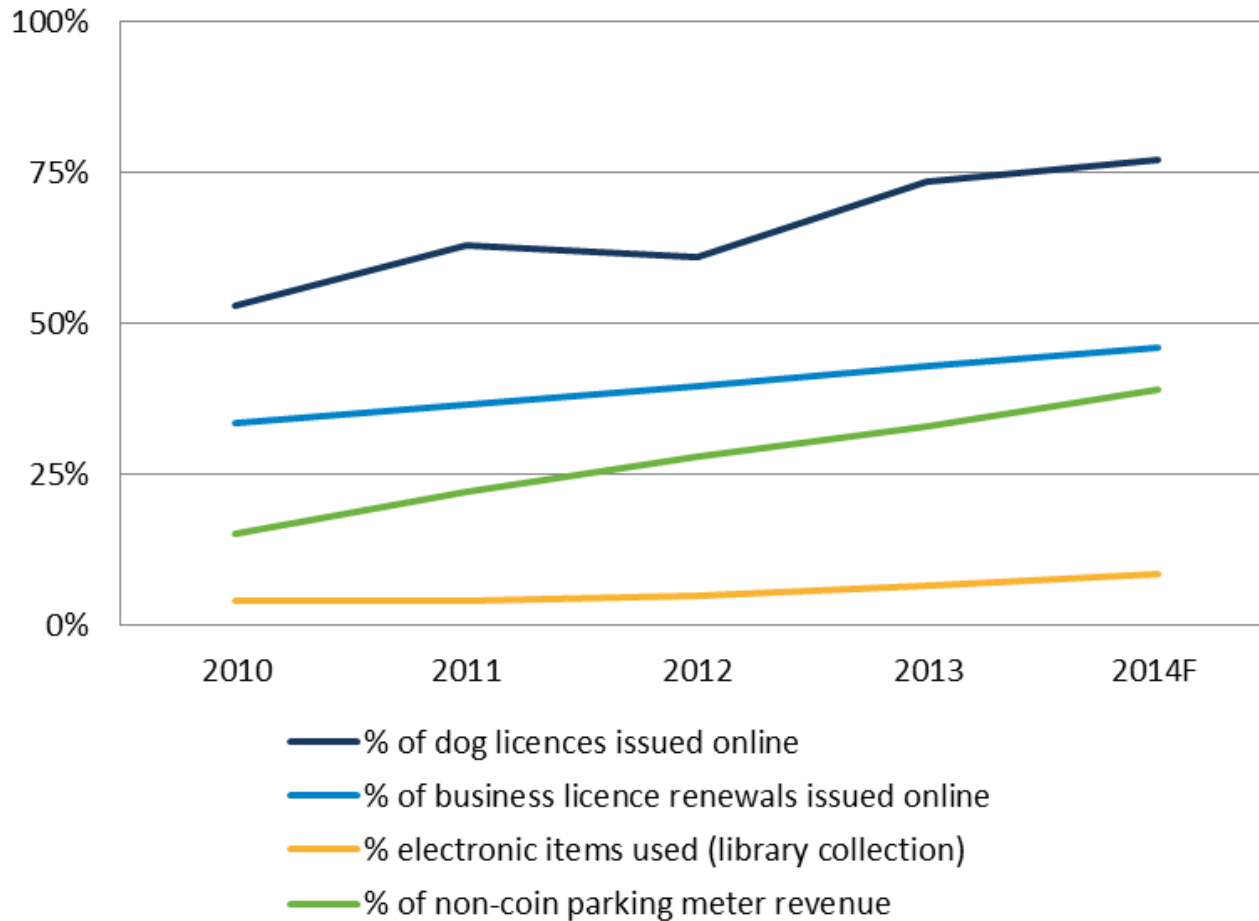
In 2015, the City is investing \$0.33M toward Urban Forest Strategy



- Embracing Technology – Online services
- Performance Metrics
- Transformation Projects



Embracing Technology



Use of technology has increased steadily in all areas since 2010. The City is continuing to optimize productivity by shifting inquiries and transactions to online and mobile.



Legal Services Transformation

Support the evolution of Legal Service's service model through transformed business processes and updated technology

Activenet

Replace the legacy recreation program registration system to improve customer service and align with the City's Digital Strategy

Warehousing and Inventory Management

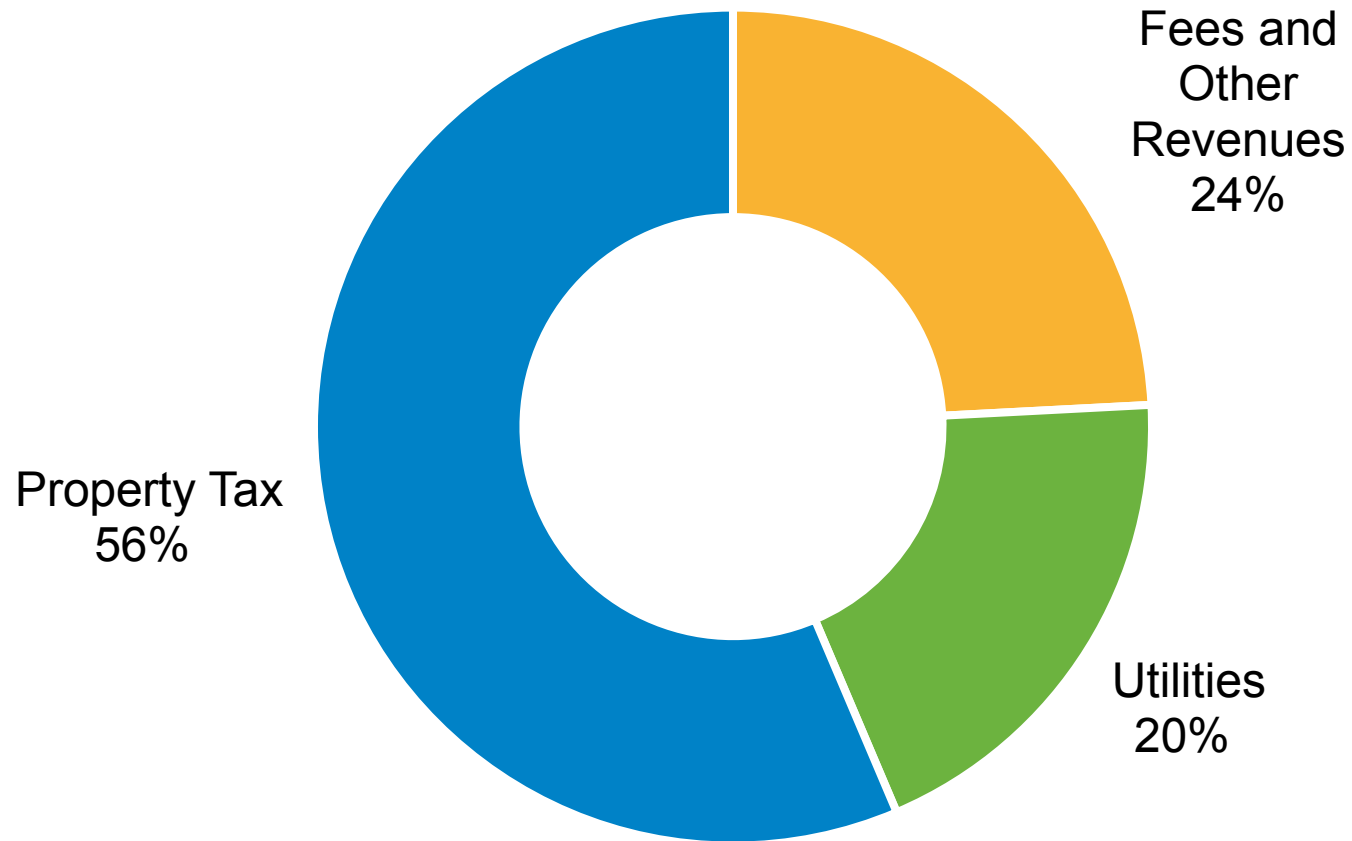
Create a holistic view of City inventory operations that results in the availability and delivery of the right supplies in a sustainable and cost-effective manner

Fleet optimization

Develop and implement an overarching fleet optimization and reduction strategy

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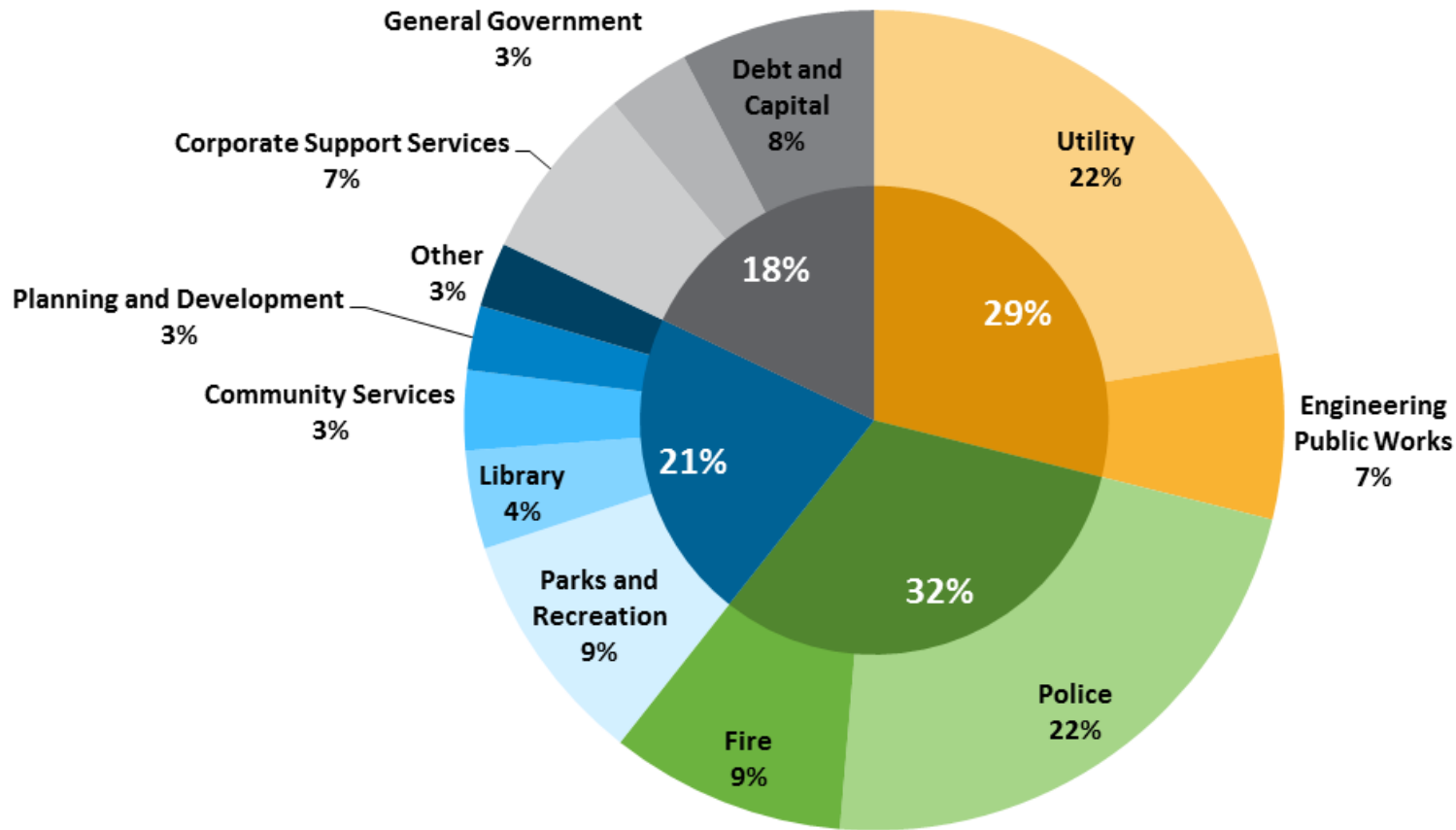
2015 OPERATING REVENUES - \$1.223 Billion



3.7 % Year-over-Year increase in Revenue

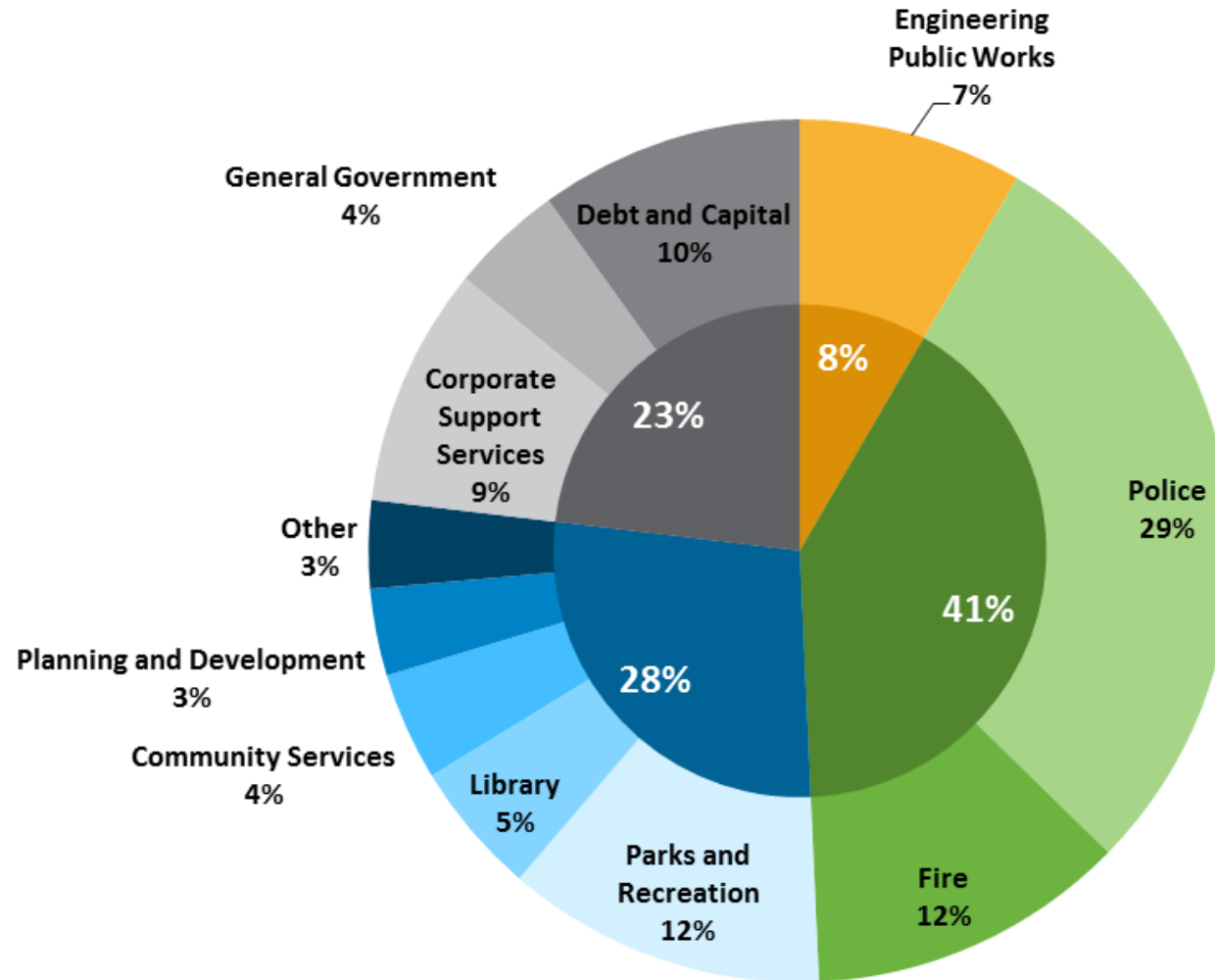
Major revenue increase drivers in 2015:	\$000s
Property tax levy increase at 2.4%	15,400
Property tax revenue from New Construction	10,000
Other property tax related revenue changes	(1,700)
Total Property tax	23,700
Water revenue	5,300
Sewer revenue	3,300
Solid Waste revenue	(100)
Neighbourhood Energy	700
Total Utility revenue	9,200
Program revenue	2,700
License and Development revenue	4,400
Parking Revenue	3,300
Parking Bylaw fine revenue	(1,400)
VPD secondment revenues	2,100
Other	(800)
Total Fees and other revenue	10,300
Total	\$ 43,200

Expenditures by Service Area



Total Budget: \$1.223 billion

Expenditures by Service Area, excluding Utilities



Total Budget: \$950.7 million

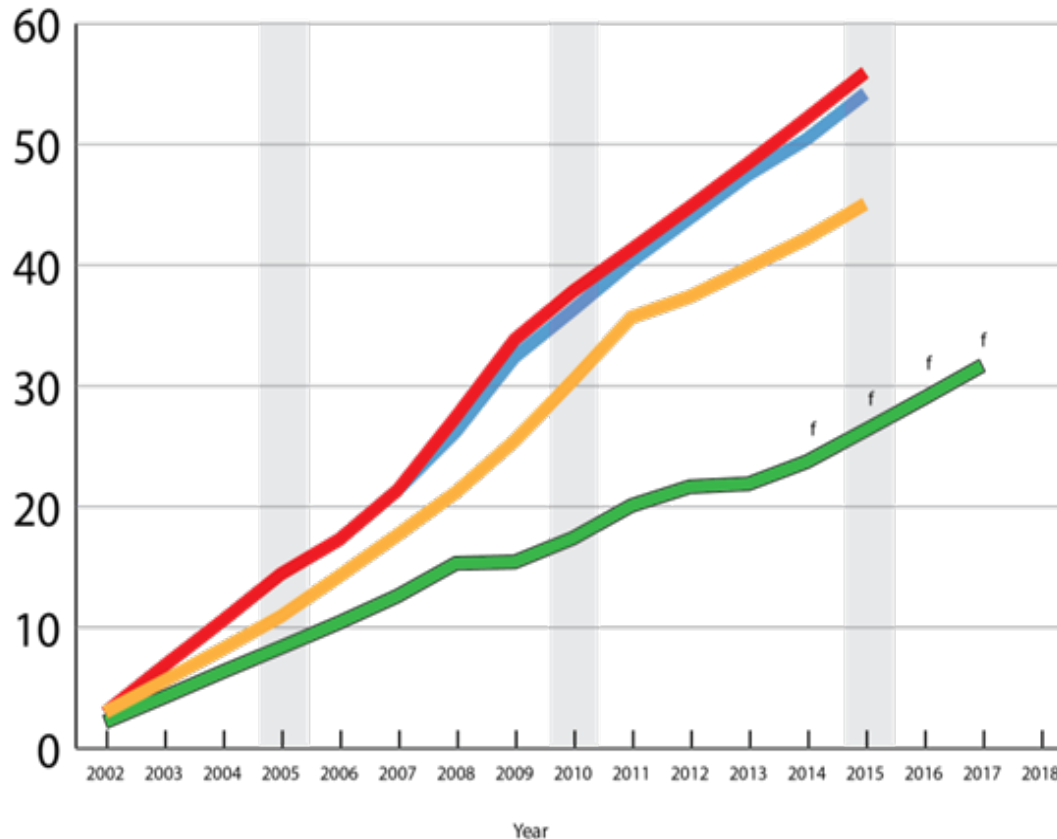
Major operating cost increase drivers

Major cost increase drivers in 2015:	\$ 000s
Public safety wages and benefit increases includes arbitrated wage rates*, pension contribution and WCB premium increases, additional compensation and VPD secondment recoveries) - 2,580 employees	17,100
Other wage and benefit increases (including wage rates, pension contribution, and WCB premium increases) - 4,010 employees	13,700
Increased Metro Vancouver charges for Water and Sewer utility	7,000
Increased capital program cost (debt servicing, increasing utility pay-as-you-go capital, increased sewer separation)	5,300
Total	\$ 43,100

*Public Safety wage and benefit increases total \$26.7 million, and are shown net of the \$9.6 million 2014 Budget restatement for wage growth at other bargaining unit rates.

Inflation (CPI) vs. CoV Wage Increases

Compounded Annual
Cumulative % Wage Adjustment



- █ Fire
- █ VPU
- █ CUPE
- █ CPI - Vancouver

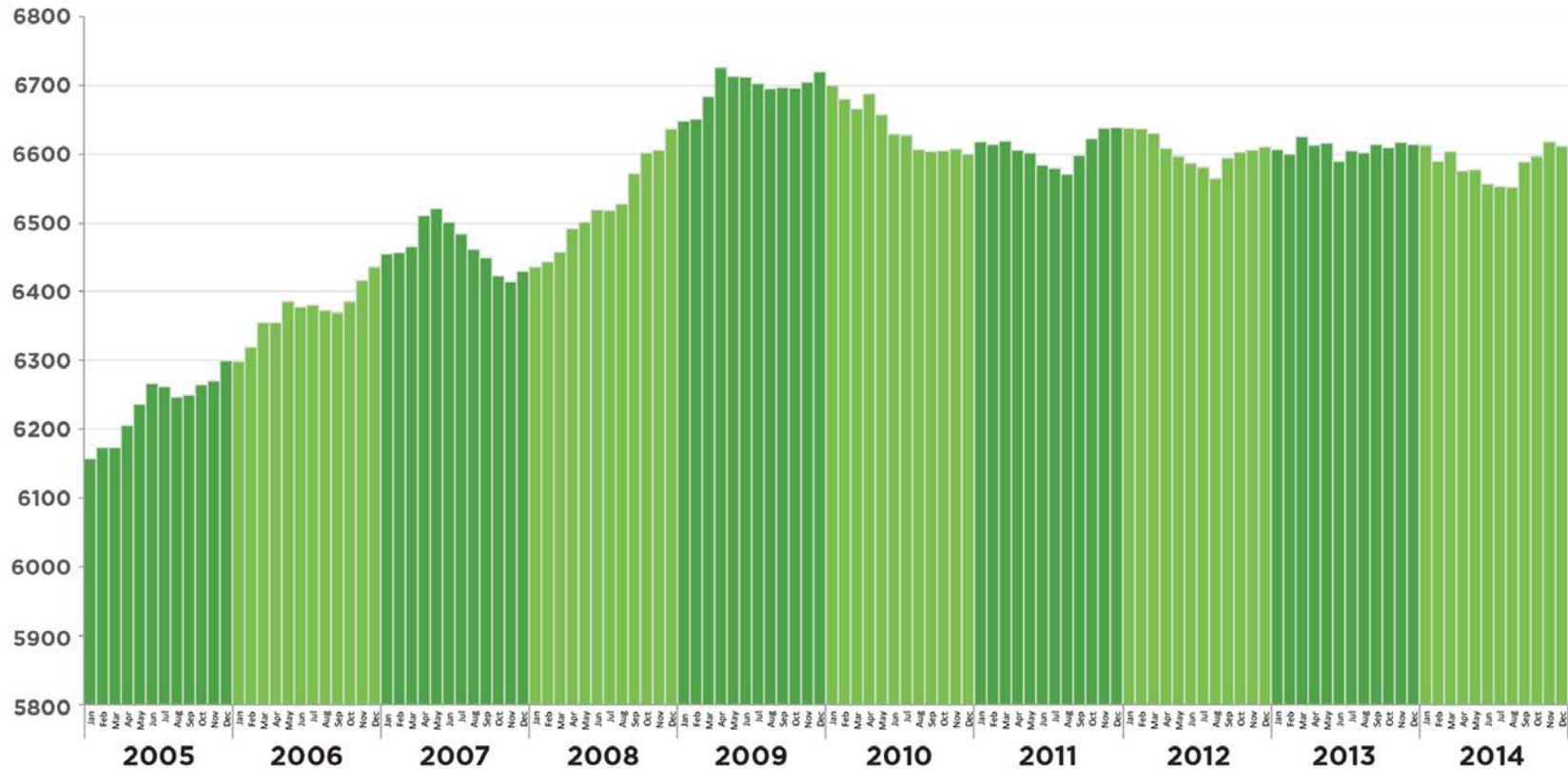
Compounded @ 2015 (in %)	
55.9	Fire
54.2	VPU
45.1	CUPE
31.7	CPI - Vancouver

CPI "Vancouver" Index (2002 to 2013). Base year = 2002: source BC Stats Aug 2014
Statistics Canada, CANSIM Table 326-0021

f = CPI Forecast (2014 to 2018): Conference Board of Canada "Metropolitan Outlook - Spring 2014"

Contractual data source: Metro Vancouver Labour Relations

Active Regular Full Time Headcount



Note: Active Regular Full Time is headcount, and not FTE
Data extracted from SAP each month, and may change due to retroactive data entry.

2015 Operating Budget Investments - \$ 9.4 million

Affordable Housing and Homelessness

- **\$2.1M** for Interim Housing
- **\$0.85M** to support the Vancouver Affordable Housing Agency
- **\$0.28M** for the Vancouver Public Housing Corporation

Greenest City

- **\$0.33M** to support Urban Forest
- **\$0.4M** for District Energy planning and policy
- **\$0.25M** for the Greenest City Fund

Parks, Playfields, and Green Space

- **\$0.6M** for park maintenance
- **\$0.13M** for parks operations staffing

Healthy and Inclusive City

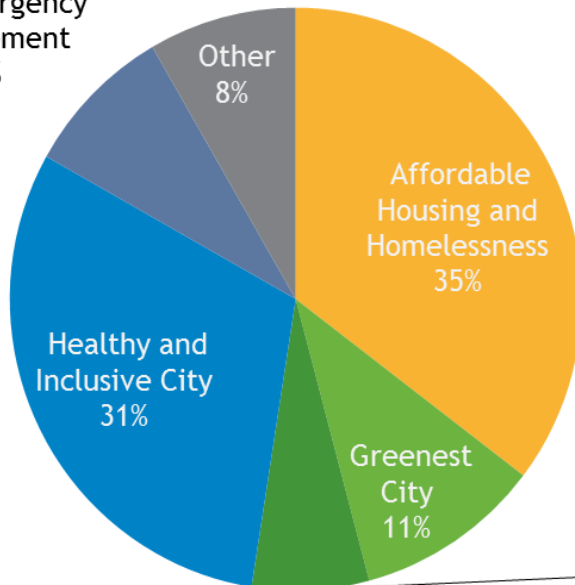
- **\$2M** Cultural Tourism Investment
- **\$0.4M** Breakfast Program funding for schools
- **\$0.2M** childcare grants for increased spaces
- **\$0.08M** to support recommendations of the Mayor's task force on Mental Health
- **\$0.05M** funding for Artists program

Public Safety and Emergency Management

- **\$0.5M** for bike and pedestrian safety policing resources
- **\$0.1M** for ongoing replenishment of emergency containers and supplies
- **\$0.1M** operating cost of new fire boats and firefighter wellness program

Total Investments: \$9.4M

Public Safety and Emergency Management
8%

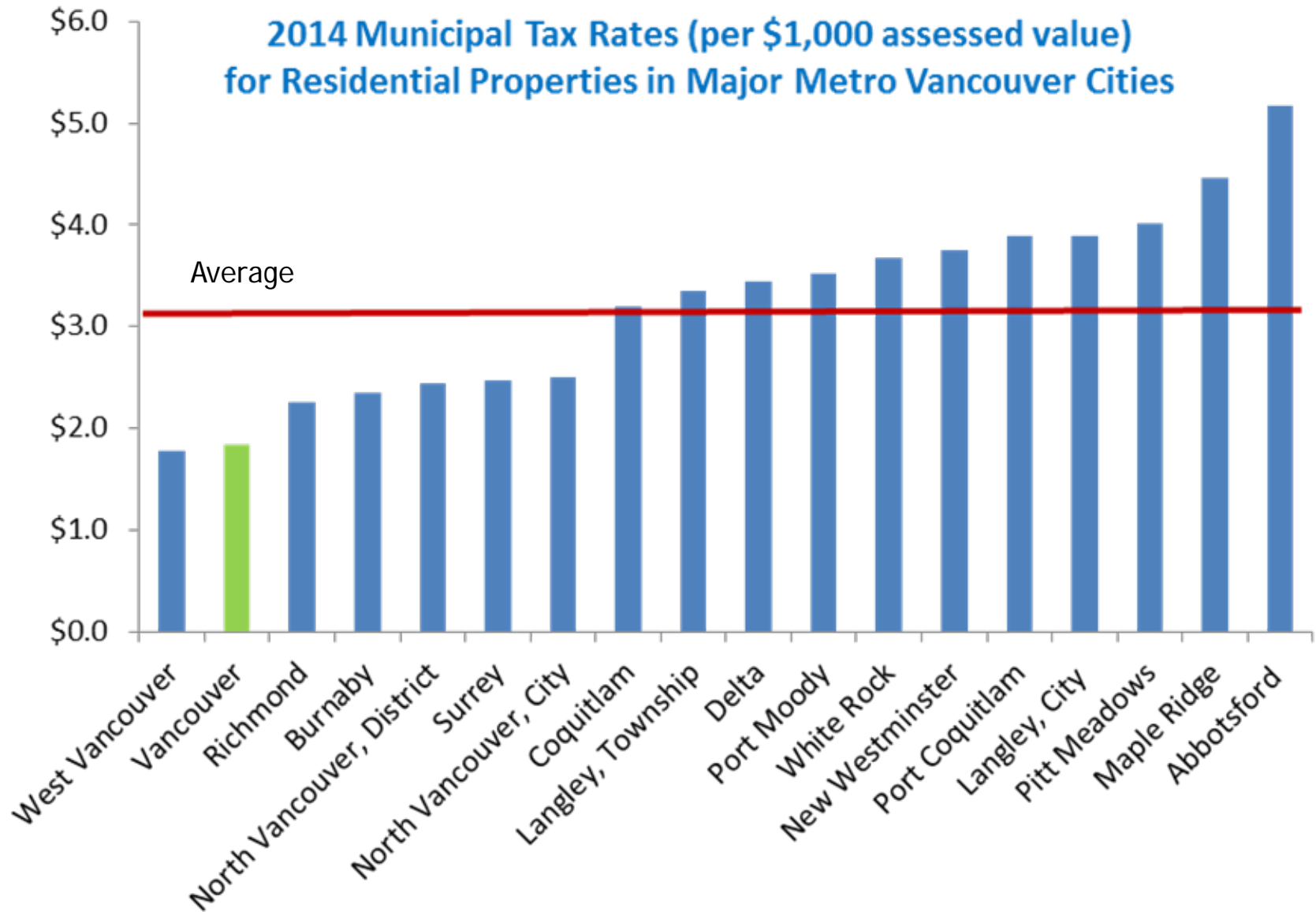


Parks, Playfields and Green space
7%

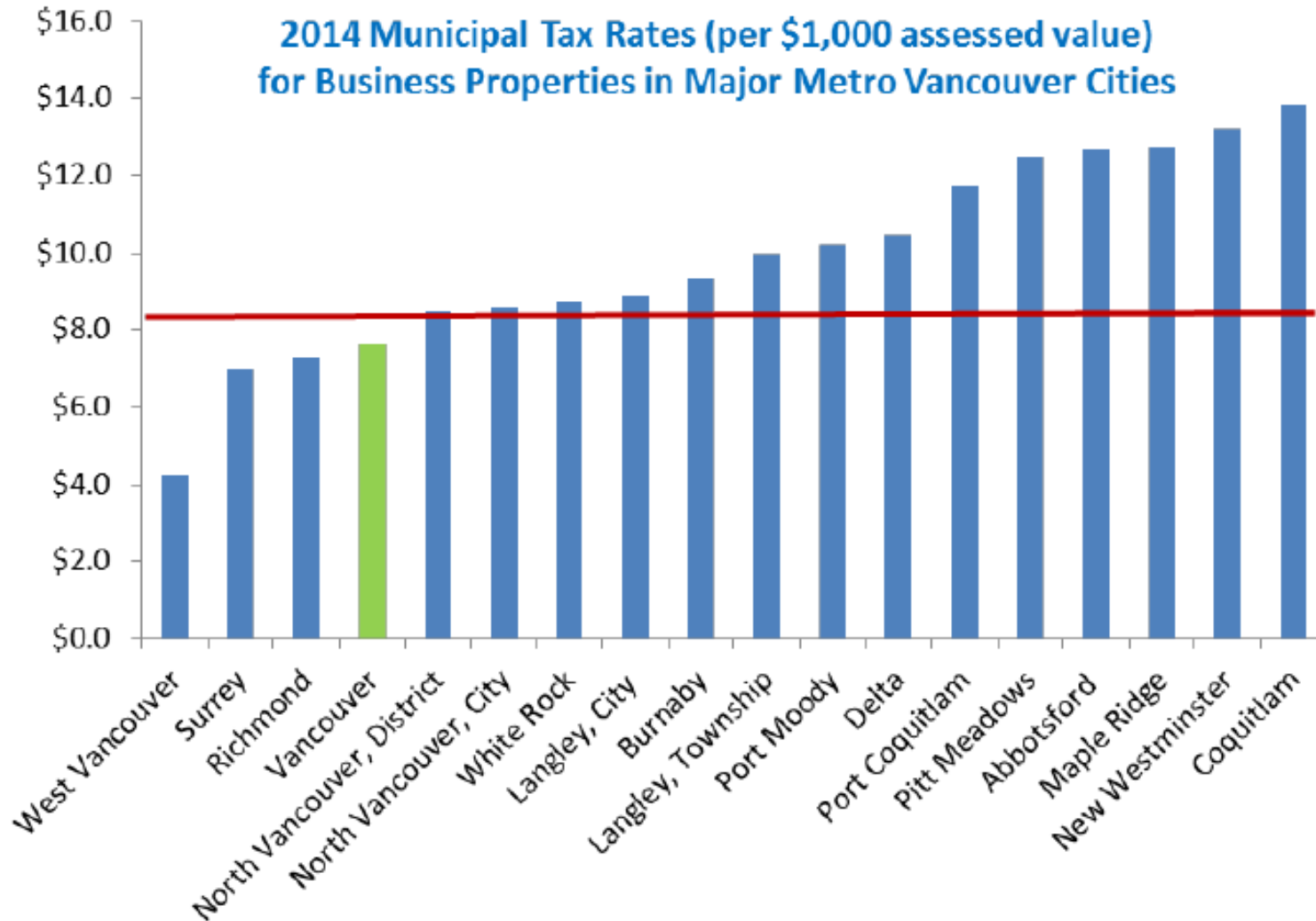
Other

- **\$0.6M** Staffing to support the fee review process and increased volume of building permits and licenses
- **\$0.2M** support and additional resources for the Mayor's role as chair of Mayors Council, Big cities Mayor Caucus, Vancouver Police Board and Vancouver Economic commission.

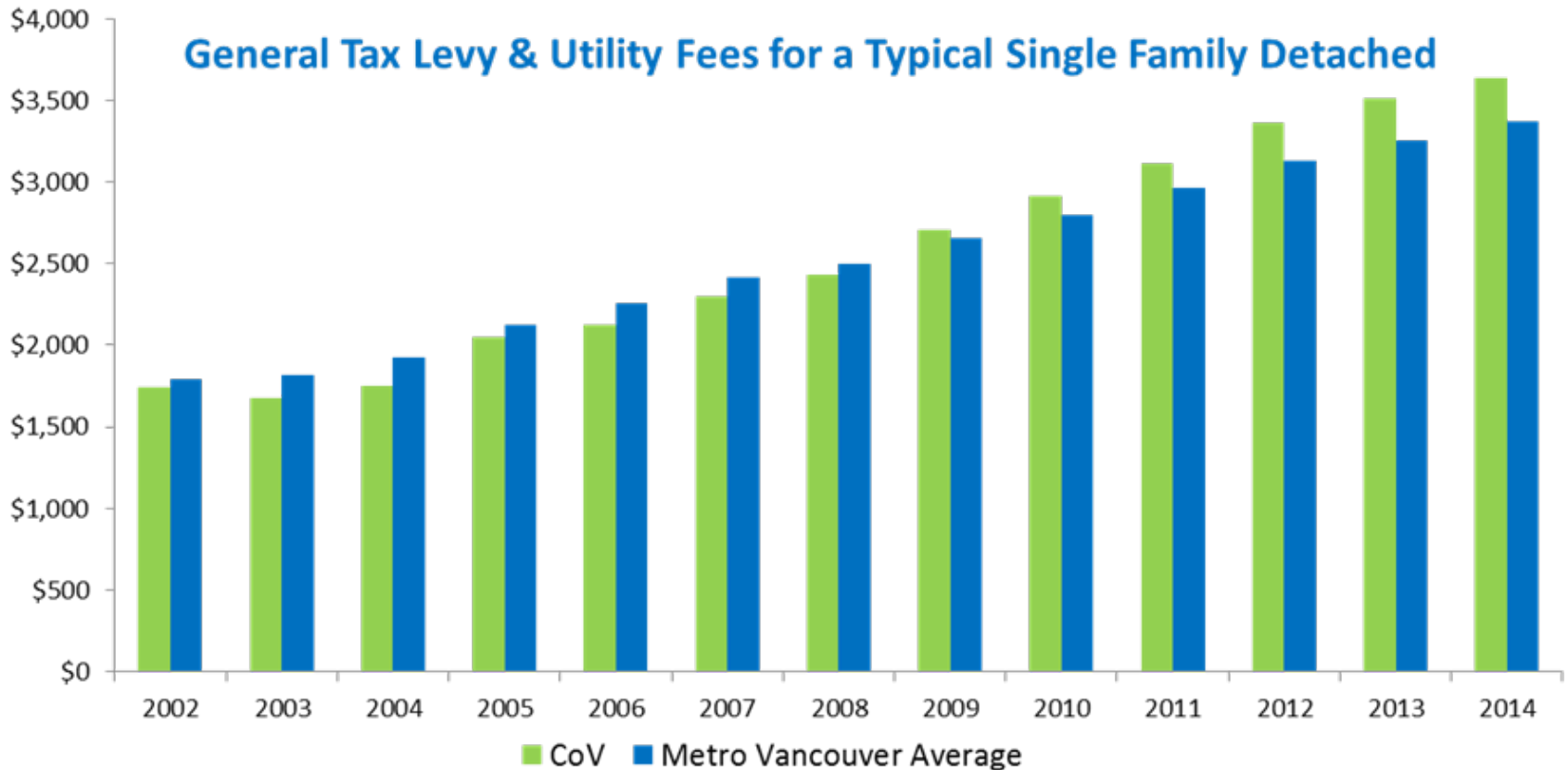
2014 Metro Vancouver Residential Property Tax Rates



2014 Business Property Municipal Tax Rate

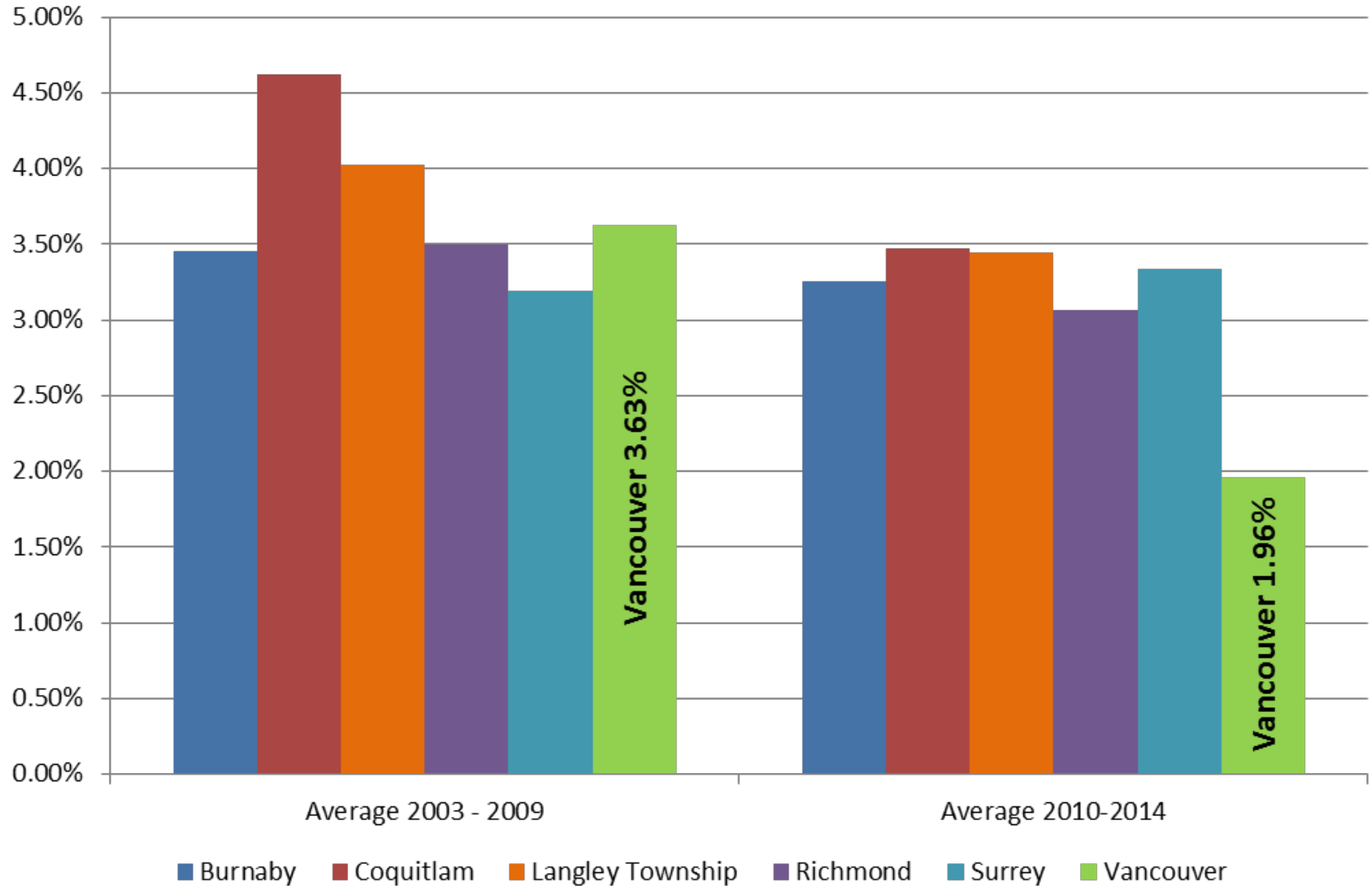


Metro Vancouver General Tax Levy & Utility Fees



Since the implementation of the 5-year program (2008-2012) to shift \$23.8 million of tax levy from business to residential property classes, the City total has increased over the Metro Vancouver average

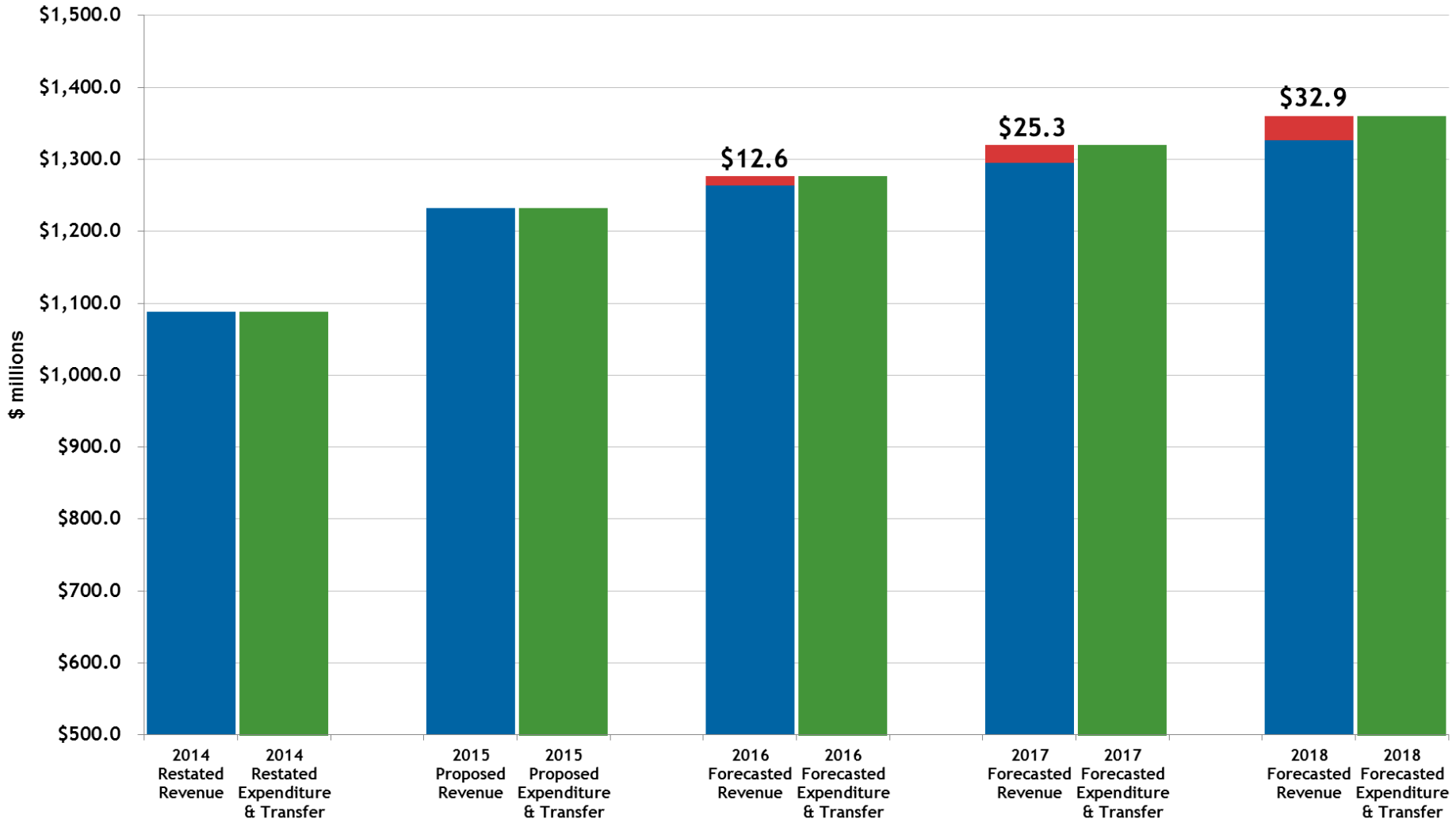
Average Annual Property Tax Increase



Indicative City Property Tax and Utility Fee Impact

Sample \$1 million Property	RESIDENTIAL Single Family Detached		BUSINESS	
	Estimated 2015 Tax Bill (CoV Portion)	Change over 2014	Estimated 2015 Tax Bill (CoV Portion)	Change over 2014
Property Taxes (2.4% increase)	\$1,748	\$ 41	\$7,045	\$165
Utility Fees				
Solid Waste Utility Fee	\$ 264	\$ 8	\$ 209	\$ 6
Sewer Utility Fee	\$ 314	\$ 17	\$ 320	\$ 18
Water Utility Fee	\$ 568	\$ 22	\$ 527	\$ 20
Total Utility Fees	\$1,146	\$ 47	\$1,056	\$ 44
Total City Taxes & Fees	\$2,894	\$ 88	\$8,101	\$209

4 Year Outlook



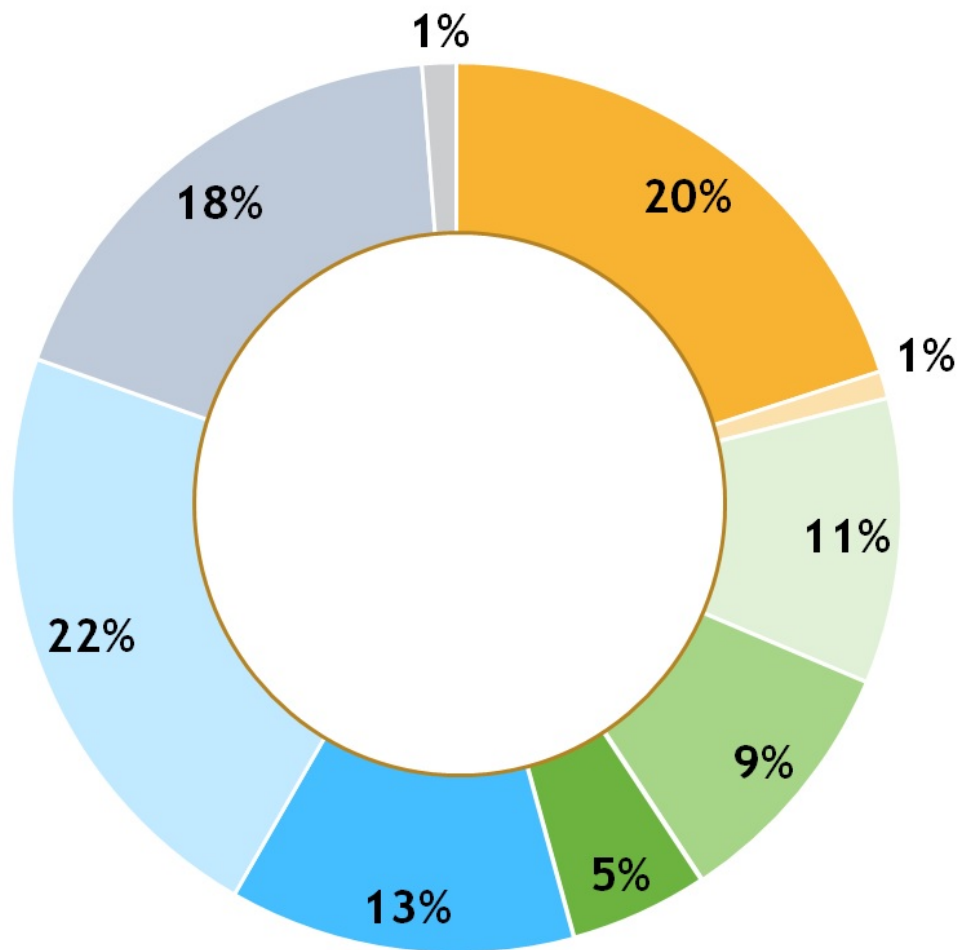
- Revenues are projected to increase by an average of 2.5% versus Expenses at 3.3% per year from 2016-18
- The City will expect to find ~ \$8-\$13M a year to balance the budget
- Business transformation continues to be critical

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2015 Capital Budget \$ 306 million



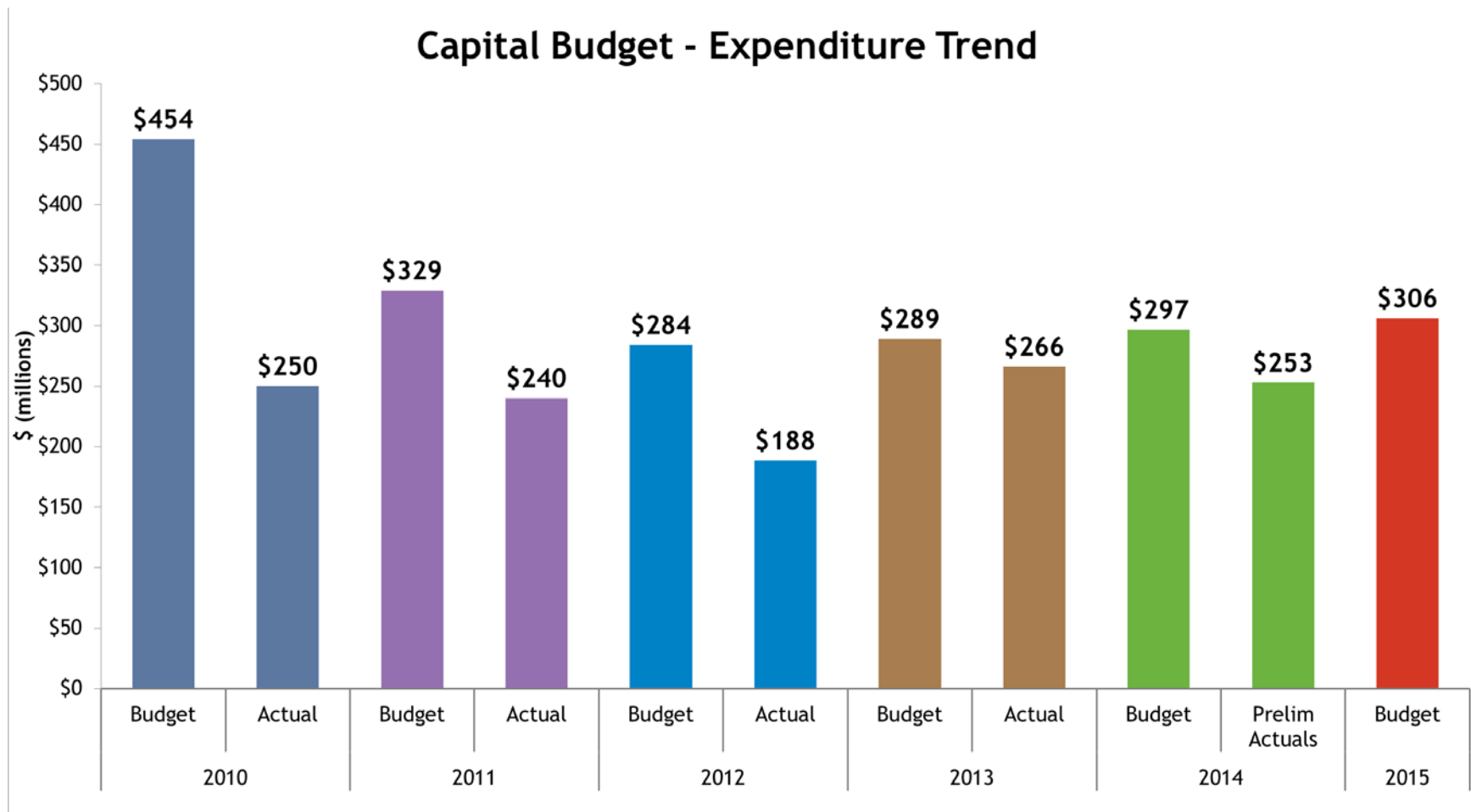
2015 Capital Budget Expenditures \$306.0 million



01. Housing	\$61M
02. Childcare	\$3M
03. Parks, Open Spaces and Recreation	\$32M
04. Community Facilities	\$29M
05. Civic Facilities	\$15M
06. Transportation	\$38M
07. Utilities and Public Works	\$68M
08. Equipment and Technology	\$56M
09. City-Wide	\$4M

City of Vancouver Annual Capital Expenditure Budget (2015): **\$306 million**

Capital Budget and Expenditure Trend



Top 10 Capital Projects 2015

Project 2015 Budget (\$ million)

Vehicles and equipment replacement (annual program)	25.9
Sewer separation (annual program)	25.8
Land acquisition for new non-market housing	20.0
Affordable rental housing on City-owned land	19.9
Water pipe replacement (annual program)	12.5
Water/sewer connections replacement (annual program)	11.2
Rehabilitation of major City roads (annual program)	9.0
Land acquisition in East Fraser Lands for non-market housing	8.1
Permit and Licence Transformation Program (total project \$26.0M)	7.7
Renovation of Strathcona Branch Library (total project budget \$18.4M)	7.1
Total	\$ 147.2M

Land acquisition for delivery of new social and supportive housing units through strategic partnerships: \$48 million

Capital grants for non-City owned non-market units: \$2.5 million

- Target of 250 units

Capital Grants to upgrade SRO Buildings: \$0.5 million

- Target of 100 Single Room Occupancy units

Planning for Roddan Lodge renewal: \$1.0 million

- In conjunction with Evelyne Saller Centre (see Community Facilities)



Daycare and Preschool (0-4 years): \$1.9 million

- Feasibility, planning, and schematic design for 3 to 10 childcare projects
- Planning and design for Marpole Place building retrofit



Before- and After-school Care (5-12 years): \$1.1 million

- New additional multi-purpose room for 30 spaces at the International Village School site
- Community partnerships with the Vancouver School Board

Urban Forest and Natural Features: \$2.0 million

- Urban Forest parks and street trees (11,700 trees)
- Access to nature: Expanded community gardens in parks
- Wetland and stream restoration

Activity Features: \$6.1 million

- Sports fields, courts, and facility improvements and upgrades (Eric Hamber School, Carnarvon Park)
- Playgrounds, water parks, and skateparks

Seawall and Waterfront : \$1.3 million

- Marine structures and studies: Parks Marine Structure assessment with a focus on Jericho Pier
- Climate Change Adaptation Strategy
- Design and planning for False Creek Seawall Waterfront Wharf



New Parks and Renewals: \$8.1 million

- Hastings Park Greening, and new park at 6th and Pine
- Park land acquisition
- Neighborhood park renewal (Sunset Park, Hillcrest and Riley Parks playground at Andy Livingstone Park)

Park Infrastructure: \$0.2 million

- Park pavement and drainage (e.g., Stanley Park), parking lots, retaining walls, and minor related structures

Park Buildings: \$2.1 million

- Capital maintenance at park buildings (includes Bloedel Conservatory lighting upgrades, Seasons in the Park Restaurant roof replacement).
- Fieldhouse renovation 3 to 5 locations; Park building renovations

Public Art : \$1.4 million

- New Public Art: 2 local area and temporary artworks, site planning and 25th anniversary special projects, Irish Monument donation
- Centennial Pole restoration

Recreation Facilities: \$8.4 million

- Creekside Paddling Centre
- Capital maintenance at recreation facilities (includes building envelope upgrades for Dunbar and West End Community Centres)
- Energy Optimization Program for building energy retrofit projects and building control optimization projects
- Southeast Vancouver Seniors Centre (Killarney)
- Phase 1 Britannia Community Centre redevelopment

Entertainment and Exhibition: \$2.3 million

- Hastings Park infrastructure renewal, identity and signage, heart of park renewal, and improvements to trails and open spaces
- Capital maintenance for entertainment and exhibition facilities
- Stanley Park Train Station reconstruction
- Playland Amusement Park renewal

Libraries and Archives: \$8.9 million

- néca?mat ct Strathcona Branch Library
- Capital maintenance of libraries/archives including Library Square
- Branch renovations, including Central Library and Archives

Cultural Facilities: \$13.5 million

- Rize Alliance cultural grants
- Tenant improvements for the fit-out of the Bard on the Beach and Arts Club tenancy at 162 West 1st Ave
- Vancouver Art Gallery upgrades

Social Facilities: \$6.2 million

- Planning for Evelyne Saller Centre renewal in conjunction with Roddan Lodge renewal (see Housing)
- Chinese Society building matching grant
- Capital maintenance of social facilities



Fire: \$4.9 million

- Firehall No 5
- Planning/design Firehall 17

Police \$1.6 million

- Includes office renovations and moves, capital maintenance and renovation/upgrades of Police facilities



Animal Control: \$0.2 million

- Capital maintenance, and minor renovation/upgrades to meet operational needs

Administration Facilities: \$6.0 million

- Seismic upgrades at 515 West 10th Ave
- City Hall East Wing deconstruction

Service Yards: \$2.7 million

- Garage modifications for CNG truck servicing

Walking and Cycling: \$8.5 M

- Safety and comfort upgrades to existing routes including the Seawall
- Strategy for False Creek Bridges
- Planning and consultation for final phase of projects from prior capital plan

Transit: \$1.9 million

- Transit-related improvements; Aquatic Centre Ferry dock replacement

Major Roads: \$22.0 million

- Major roads rehabilitation (City and MRN) ~10.2km
- Street lighting on major roads; Traffic signal rehabilitation

Local Roads: \$5.1 million

- Local roads rehabilitation ~10 km
- Street lighting on local roads; Replacement of City infrastructure (e.g., lighting) as a result of the removal of BC Hydro's H Frames

Parking: \$1.0 million

- New and replacement parking meters.



Waterworks: \$13.8 million

- Distribution main, Transmission main, and aging hydrant replacement

Sewers: \$29.4 million

- Sewer main replacement/sewer separation; pump station upgrades
- Sewer separation on private property and assistance to homeowners for the related plumbing alterations

Water and Sewer Connections: \$15.4 million

- Sewer and water combined connections ~1,200
- Aging water connection replacement ~300
- Replacement of sewer connections and manholes ~120

Solid Waste: \$6.5 million

- Reconstruction of the Landfill entrance;
- Landfill closure (11 hectares) and gas collection
- Transfer Station improvements to accommodate increased waste diversion

Neighborhood Energy: \$2.6million

- Extension of the NEU system to service new customers in Southeast False Creek.



Vehicles and Equipment: \$30.8 million

- Vehicles and equipment replacement program
- Fire truck replacement

Information Technology: \$25.3 million

- Permit and Licence Transformation Program
- Infrastructure maintenance, upgrade, and expansion
- Legal Services case management system



Capital Overhead: \$3.8 million

- Includes financing fees that the City incurs as part of the debenture program, and costs that support the City's Capital Program (legal, communications, and procurement).



- Competitive Property Tax increase (2.4%)
- Utility rate increases approved by Council Dec 2014 (Average 4%)
- New construction property tax revenue (\$10 million)
- Significant operating & capital investments in priority areas
- Ongoing business transformation continues to enhance service delivery and efficiency

1. Timeline
2. Budget in Brief
3. Best Practices
4. Financial & Economic Outlook
5. Public Consultation Feedback
6. Priorities
7. Operating Budget
8. Capital Budget
- 9. Services**

Departmental Highlights

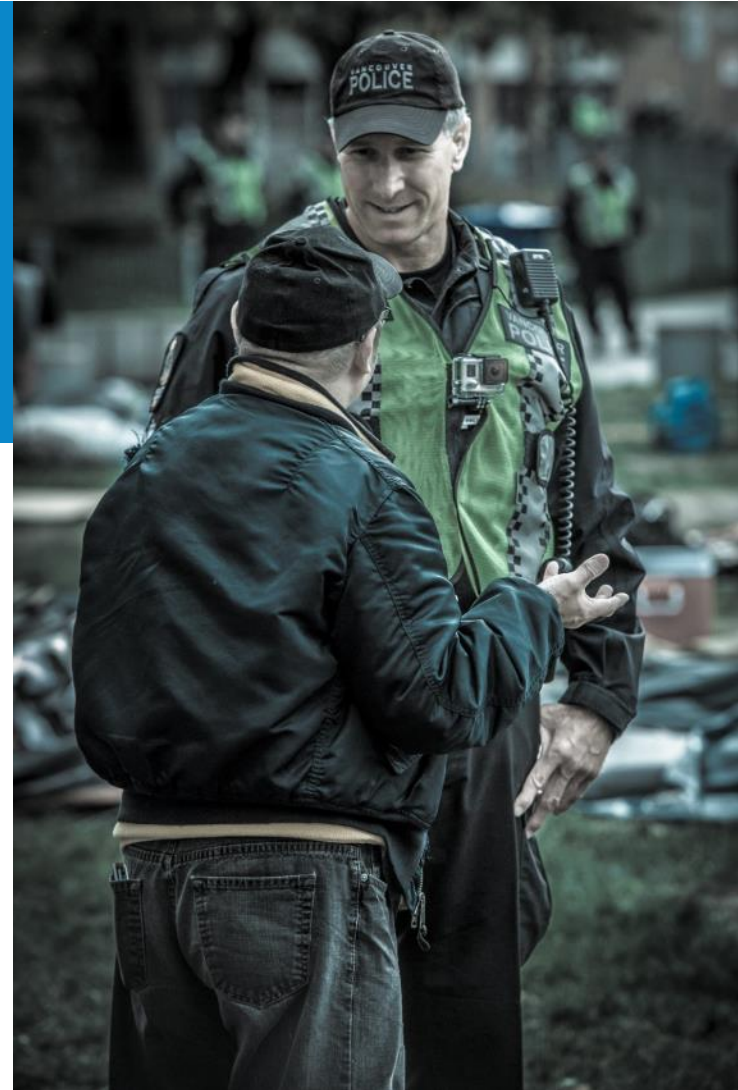




1. Vancouver Police Department
2. Vancouver Public Library
3. Vancouver Board of Parks and Recreation
4. Vancouver Fire & Rescue Services
5. Engineering
6. Housing
7. Community Services
8. Planning & Development Services
9. Sustainability



Vancouver Police Department





Vancouver Police Board





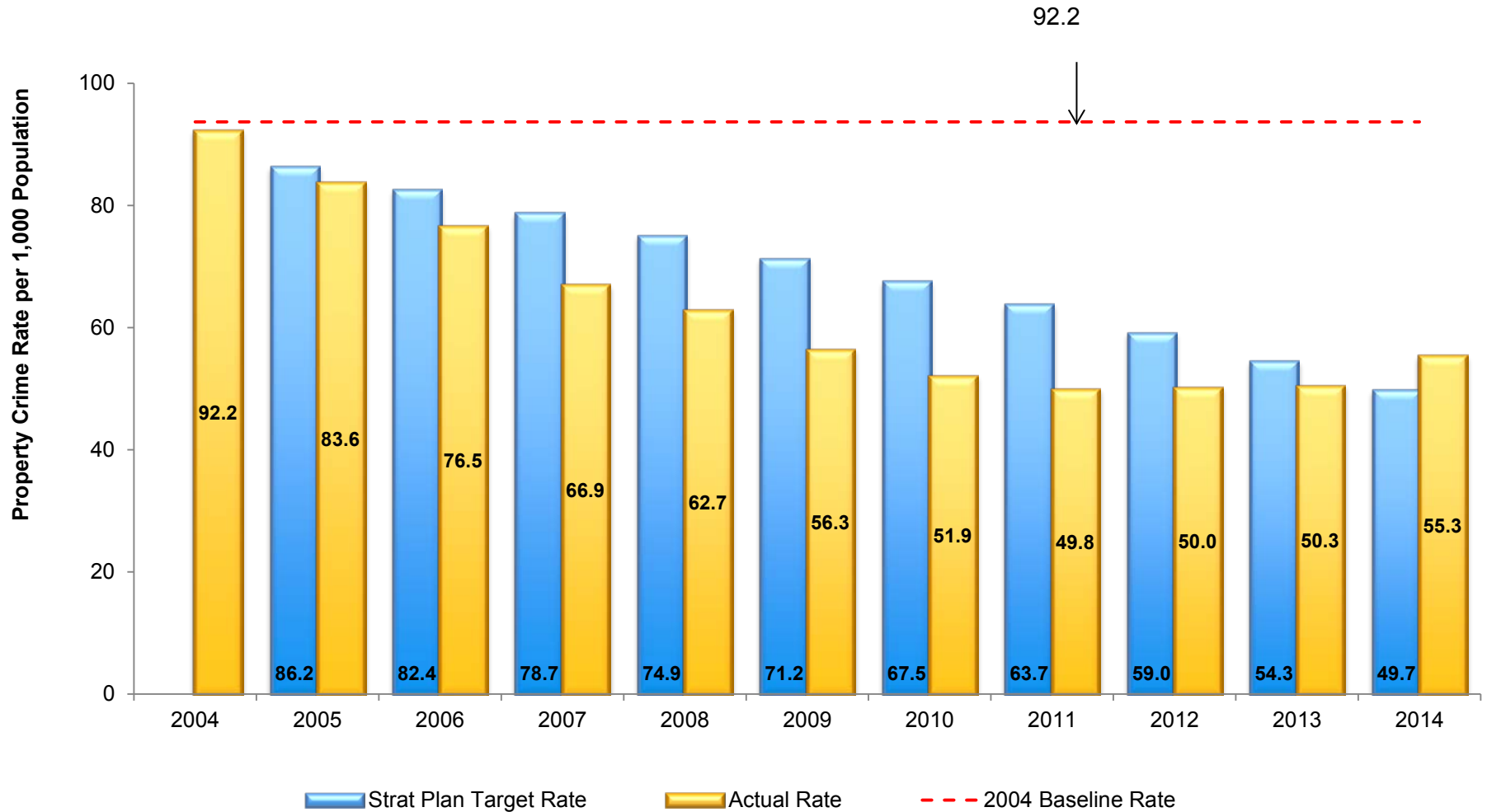
Strategic Plan Goals



“Canada’s
safest major
city”



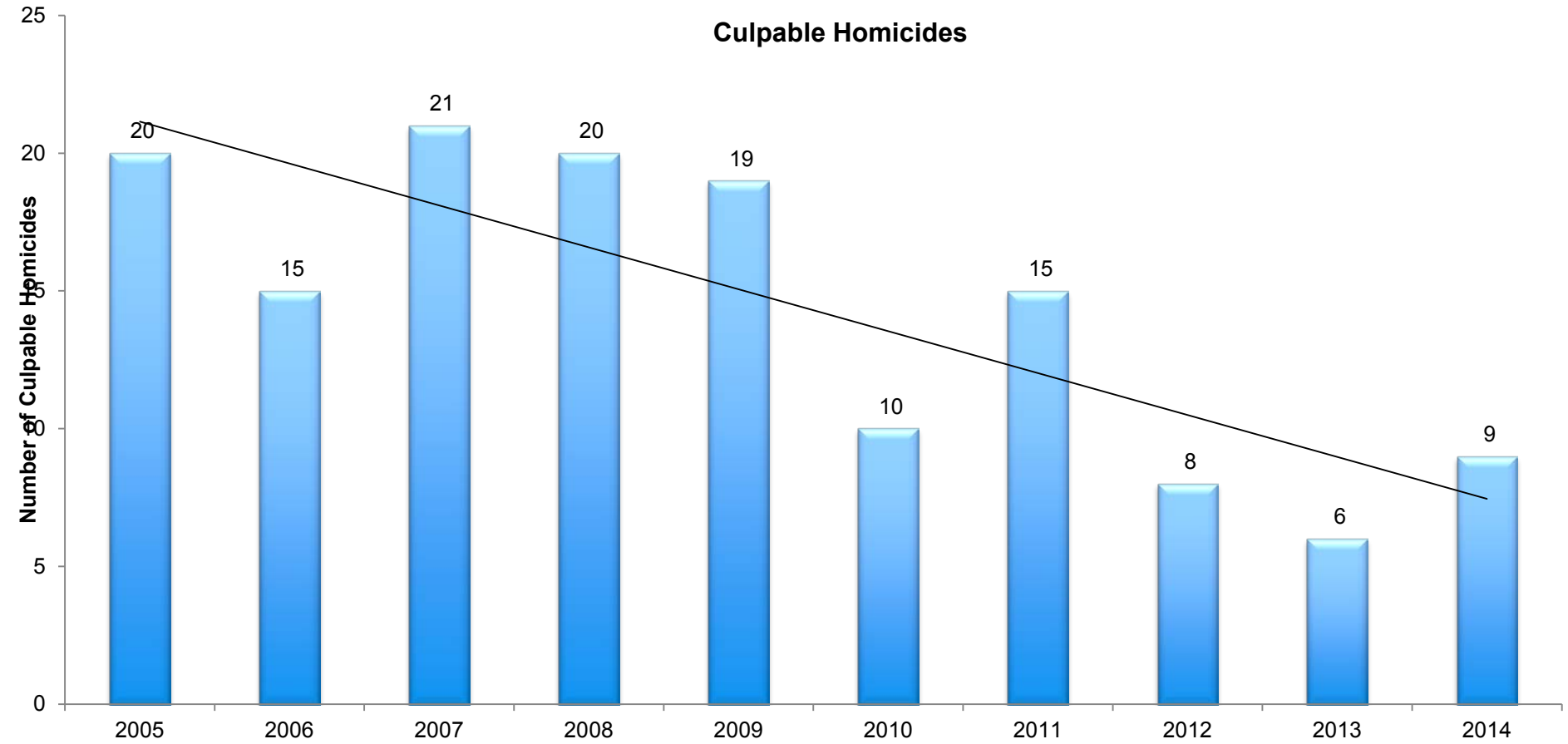
Property Crime







Culpable Homicides





2007

185 bank
robberies

2014

27 bank
robberies



2005

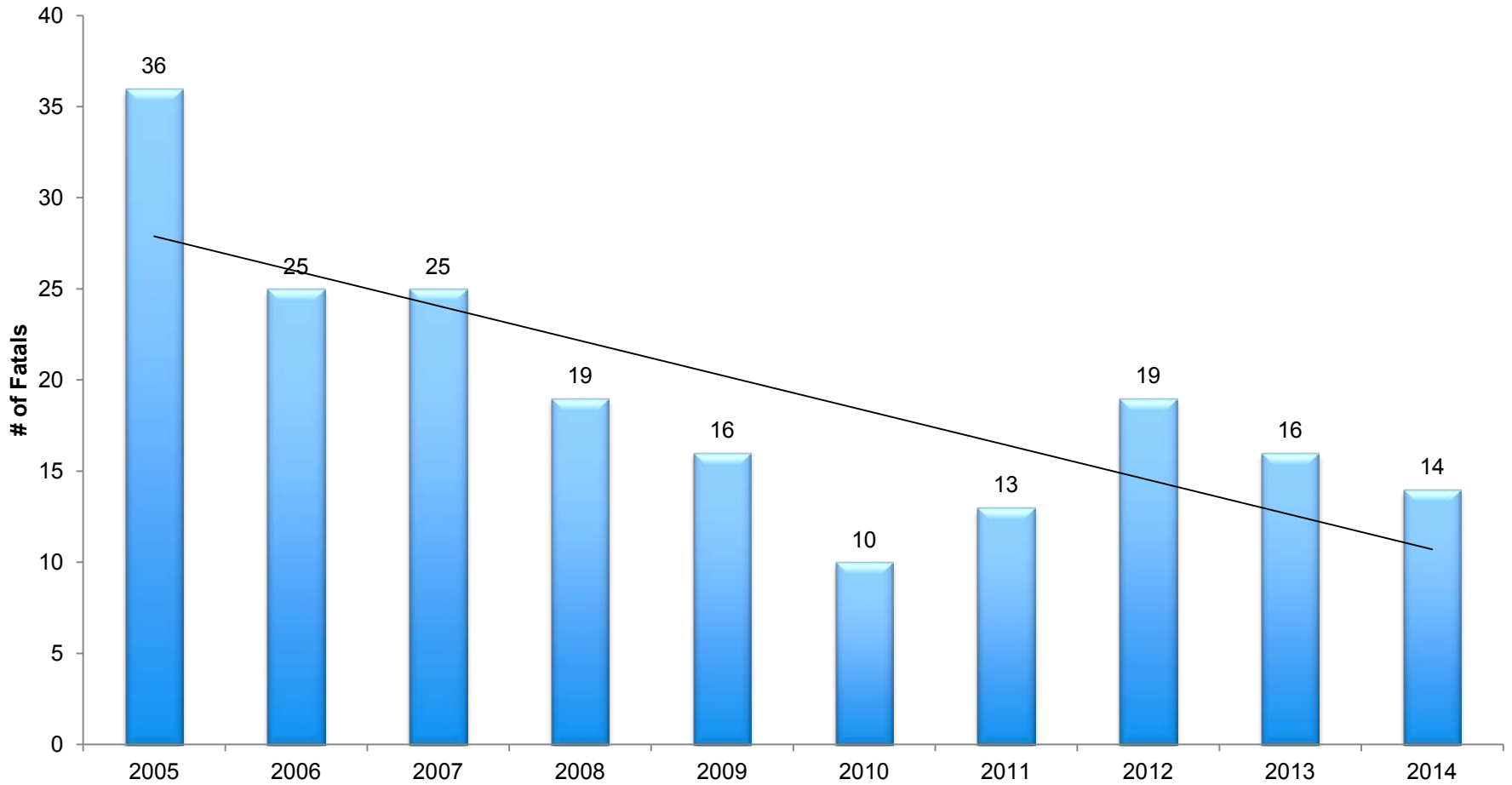
95 shots fired

2014

14 shots fired



Traffic Fatalities





CBCnews | British Columbia



LIVE Vancouver More

On The Coast

Listen Live

Home

World

Canada

Politics

Business

Health

Arts & Entertainment

Technology & Science

Community

We

Canada

BC

News

Events

Weather

Programs

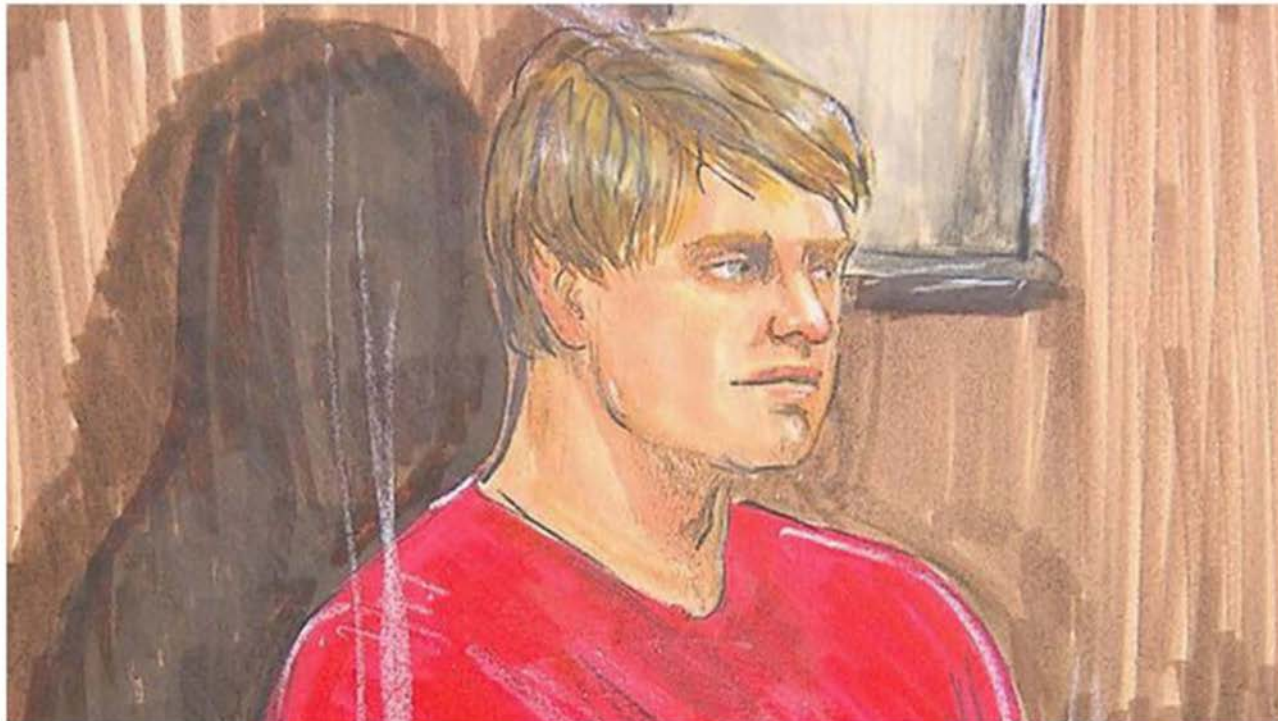
Video

Audio

Man accused of random stabbing had violent history

In 2008, Degroot beat a man with a club leaving his victim with brain damage

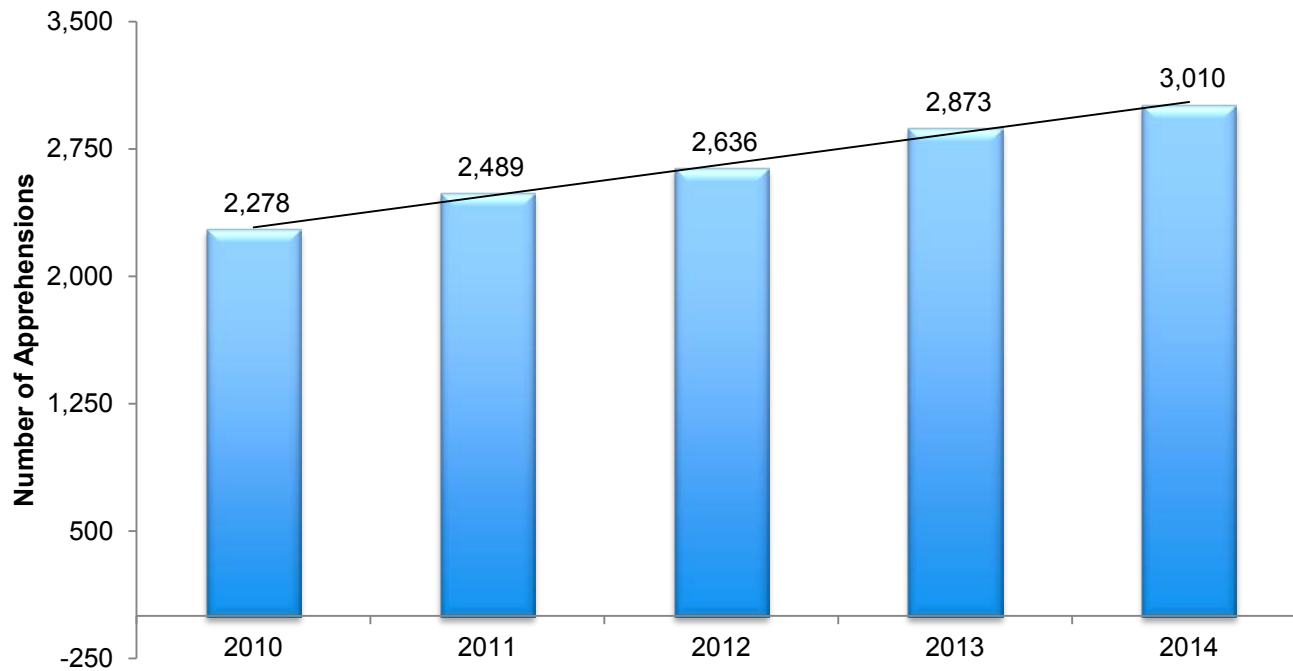
CBC News Posted: Mar 12, 2013 5:20 PM PT | Last Updated: Mar 12, 2013 7:07 PM PT 18



Jordan Lee Degroot, 39, is accused of stabbing a woman multiple times outside a West End 7-11 Sunday morning. (Court



Mental Health Act Apprehensions



Current Initiatives



WEST END - COAL HARBOUR COMMUNITY POLICING CENTRE

[HOME](#) [NEWS](#) [ABOUT US](#) [STAFF & NPO](#) [VOLUNTEERING](#) [PROGRAMS](#) [GALLERY](#) [RESOURCES](#) [CONTACT](#)





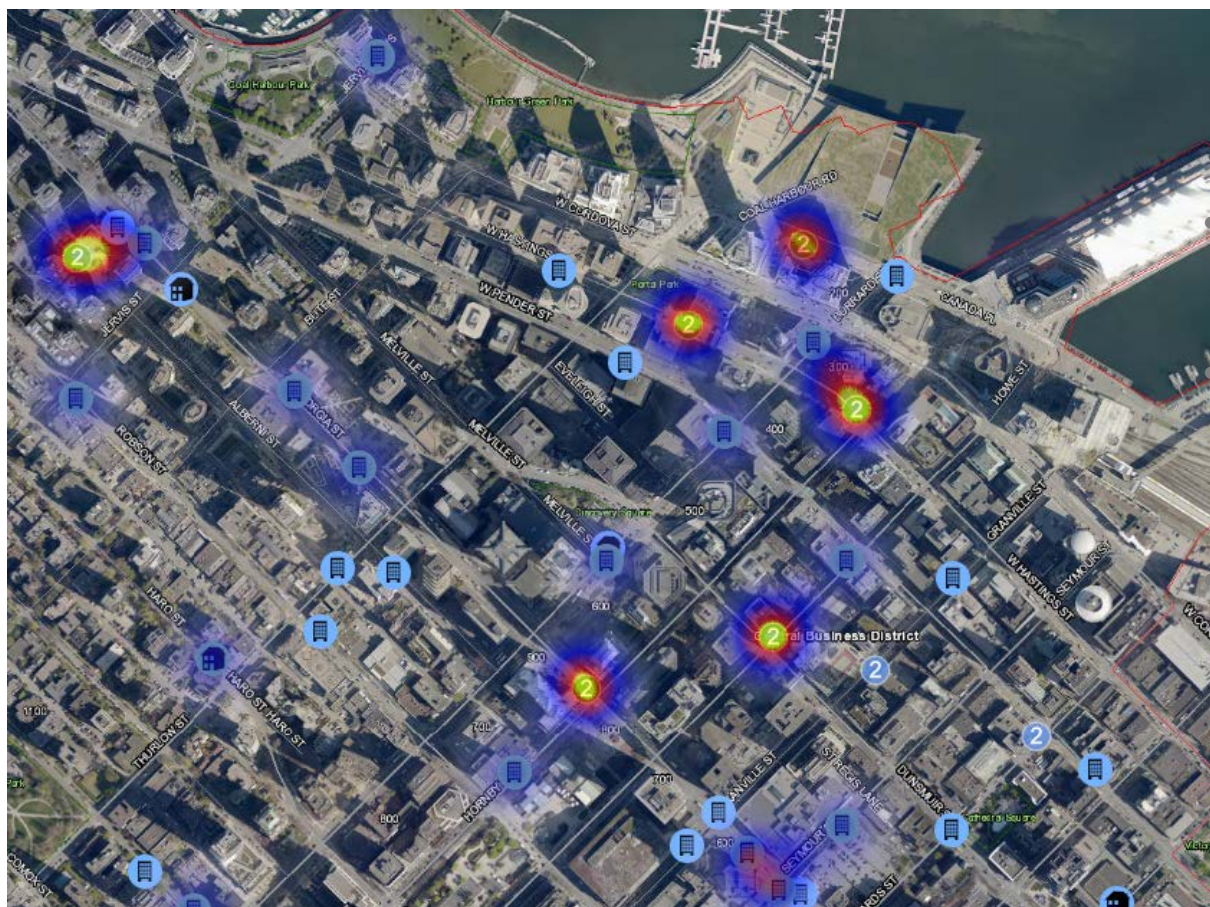


Community Safety Officers





Forecasting the Movement of Crime



Predicted crime displayed on mobile terminals

Displays what will happen in the next 8 to 12 hours

60% to 70% accuracy within 150 M radius at one hour intervals



2015 BUDGET

Vancouver Public Library
SPECIAL COUNCIL MEETING
FEBRUARY 24, 2015



Vancouver Public Library



2013-2015 Strategic Plan



Vision: An informed, engaged and connected community

Mission: A free place for everyone to discover, create, and share ideas and information.

STRATEGIC PRIORITIES

1. Inspire and support a community of learning
2. Connect people with each other and our city
3. Provide engaging spaces to create and share our stories
4. Nurture a strong organization

FOUNDATIONAL ELEMENTS

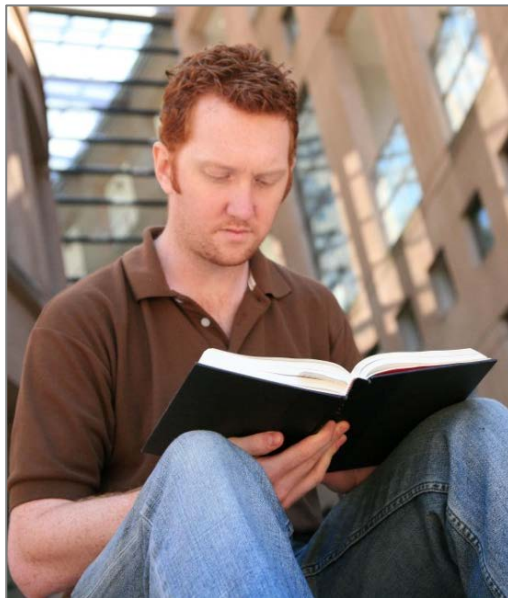
1. Diverse and accessible collections and programs
2. Skilled and resilient staff who meet changing community needs with confidence
3. Comprehensive network of physical and virtual branches
4. Current and adaptable technology for our staff and community



Collections: 2014 Highlights



Vancouver Public Library



Welcome to the *West End Stories* online exhibit

The West End Stories online exhibit gathers together oral stories from individuals who grew up and went to school in Vancouver's West End, along with historical photographs from the neighbourhood. These recollections and pictures tell the story of life in the West End from the 1930s onward.

*"Every fine day of the summer we
would spend a part of that day at
English Bay. We grew up on the
sand there."*

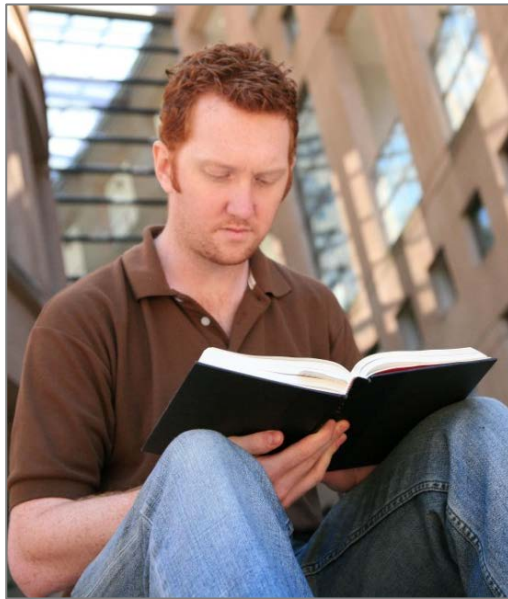
— BOB ADAMSON —

- Continued to respond to interest in ebooks
- Established a significant e-audio book collection for adults and children
- Introduced Arabic language collections
- Several international contributions provided new titles for multilingual community
- Launched digital memories program

Collections: 2014 Highlights



Vancouver Public Library



Welcome to the *West End Stories* online exhibit

The West End Stories online exhibit gathers together oral stories from individuals who grew up and went to school in Vancouver's West End, along with historical photographs from the neighbourhood. These recollections and pictures tell the story of life in the West End from the 1930s onward.

"Every fine day of the summer we would spend a part of that day at English Bay. We grew up on the sand there."

— BOB ADAMSON —

- Continue to respond to interest in ebooks
- Grow e-audio book collection for adults and children
- Continue to assess language collections
- Introduce additional streaming media collections
- Introduce additional online learning suites
- Expand digital memories program

Programming: 2014 Highlights



Vancouver Public Library



APPS FOR YOUR SCHOOL-AGE KID

PARENTS' NIGHT OUT
at the library

CHILDREN'S LIBRARY
TUE, JAN 6, 6:30 P.M.

We'll help you pick the right iPad apps for your school-age child, so you can support their creativity and learning. This is a special evening program just for parents. iPads are provided for the session. Adults only, please, as there's no childcare available.

Free! Registration required.

Vancouver Public Library 604.331.3663 | vpl.ca/events

Join the conversation
@vpl | #vancouverpubliclibrary

EARLY LANGUAGE & LITERACY WORKSHOPS

FOR EARLY CHILDHOOD PROFESSIONALS

PUPPETRY
JAN 27 | 6:30 P.M.
Central Library | 604.331.3663
350 W. Georgia St., Harvey Southam Rm

MAR 28 | 2 P.M.
Terry Salzman Branch | 604.665.3964
4575 Glancy Loranger Way

FELT STORY MAKE AND TAKE
FEB 7 | 2 P.M.
Central Library | 604.331.3663
350 W. Georgia St.
Harvey Southam Room

STORYTIME BASICS
FEB 11 | 6:30 P.M.
Dunbar Community Centre | 604.665.3968
4747 Dunbar St., Room 202

MAR 21 | 10:15 A.M.
Champlain Heights Branch | 604.665.3955
7110 Kerr St.

STORYTELLING
MAR 5 | 6:30 P.M.
Central Library | 604.331.3663
350 W. Georgia St., Harvey Southam Rm

This workshop series provides free professional development for early childhood educators, childcare providers and adults working with children in the community.

Free! Registration required.

* All workshops are 2 hours long. Certificate issued at each workshop.

Vancouver Public Library

For more info or to register
Call the branch | vpl.ca/events


Join the conversation
@vpl | #vancouverpubliclibrary

- pre-literacy and early literacy skills development critical to school success
- new focus on caregiver development to build capacity across the community

T.A.S.T.E.

Teens and Seniors Technology Experience


A special hands-on computer class for seniors, working with tech-savvy teen helpers.



<p>Computer Basics 1 Oct 18</p> <p>Learn to use the mouse and the computer keyboard, and get an overview of basic computer functions.</p>	<p>Computer Basics 2 Nov 15</p> <p>This class is for learners who have some experience using a computer keyboard and mouse.</p>	<p>Internet Basics Dec 13</p> <p>Learn about what's available on the internet and how to find it. We'll talk about browsers, navigation, and effective searching.</p>
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Saturdays at 10:15 a.m.
Central Library | 350 W. Georgia St. | Computer Training Room | Level 7

Free! Registration required.


 For more info and to register: 604.331.3603 | [vpl.ca/events](#)
 Join the conversation: [@vpl](#) | [#vancouverpubliclibrary](#)

mozilla HIVE LEARNING COMMUNITY

HIVE POP-UP



SUNDAY OCTOBER 5TH, 3 - 6PM

LOCATION: Central Library, 350 W. Georgia Street
Alice McKay Room, Lower Level

ADMISSION: Admission is Free. Seating is limited.

Join Mozilla, the VPL, Vancouver Mini Maker Faire and a coterie of community partners for Vancouver's first-ever Hive Pop-Up, a celebration of hands-on digital literacy for makers of all ages. Dig in and play with machines in our open creative space, learn about the city's various learning pathways, and use your brain's experimental side. Let's bridge formal and informal education and launch the Hive Learning Community in Vancouver together!

For more information about this event, contact Hive Vancouver at: hive-van@mozilla.org

Co-sponsored by:





www.hivelearningnetworks.org
 Vancouver Public Library
www.vpl.ca

Coding for Kids


Learn how to code using some of the latest iPad apps

For kids 8-12 years

Free! Registration required.



<p>Tue, Oct 21 3:45 p.m. Kitsilano Branch 2425 MacDonalld St. 604.665.3976</p>	<p>Sat, Nov 1 3:45 p.m. Britannia Branch 1161 Napier St. 604.665.2222</p>
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 For more information: 604.331.3603 | [vpl.ca/events](#)
 Join the conversation: [@vpl](#) | [#vancouverpubliclibrary](#)

Opportunities to explore/experience technology for everyone
 Partnering with diverse organizations
 Intergenerational opportunities

Programming: 2015 Initiatives



Vancouver Public Library



teens

DEWEY DECIBEL

YOUTH POETRY SLAM

JAN 7 FEB 4 MAR 4 APR 1

5:30 P.M.
Free!

Bring your words to life and speak for yourself at the Dewey Decibel Youth Poetry Slam. This monthly event features a workshop with established spoken word artists followed by a poetry slam. All poetic styles are welcome. It's your chance to hear and be heard by your peers and say what's on your mind.

CENTRAL LIBRARY 350 W. GEORGIA ST. PETER KAYE ROOM

For more information: vpl.ca/events
Join the conversation: [@vpl](https://twitter.com/vpl) [vancouverpubliclibrary](https://www.facebook.com/vancouverpubliclibrary)

ONLINE COURSE

WHAT'S YOUR BIG IDEA?

OCT. 6 - NOV. 18

Bring your great idea to life! This six-week online course will explore what it takes to be an entrepreneur.

This course is taught primarily online and includes an orientation and in-person group discussions at the Central Library or Oakridge branch.

Questions? Email el.earling@vpl.ca

FREE! Registration required online at vpl.ca/events

For more information: vpl.ca/events
Join the conversation: [@vpl](https://twitter.com/vpl) [vancouverpubliclibrary](https://www.facebook.com/vancouverpubliclibrary)





Consumer technology for learning experiences

Launched e-reader lending and iPADS for children

Public Technology: 2015 Initiatives



Vancouver Public Library





néca?mat ct Strathcona

BRANCH

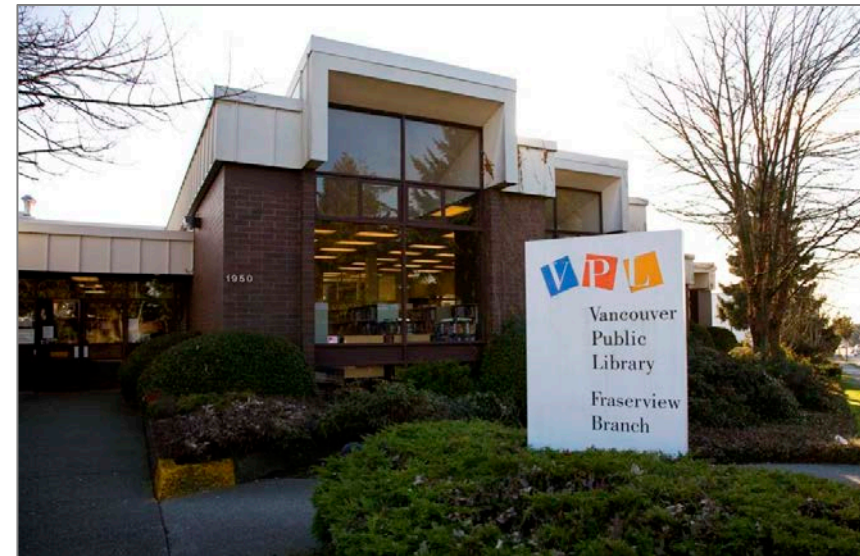
Public Spaces: 2015 Initiatives



Vancouver Public Library



- Construction of **néca?mat ct Strathcona Branch** (Q1 2016)
- Refurbishment of **Fraserview Branch**
- Contribute to discussions regarding the **Britannia** redevelopment
- Work with City team on plans for the **Oakridge** redevelopment
- Participate, as required, in any discussions regarding **Marpole** community amenities
- Support VPL Foundation's initiation of a capital campaign for **Levels 8/9**





Parks and Recreation





Recreation Services

- OneCard growth
- ActiveNet implementation
- Sport field amenity improvements
- Artists in field houses



Park Operations

- New service standards
- Customer service improvements
- Staff development
- Green Operations Plan implementation



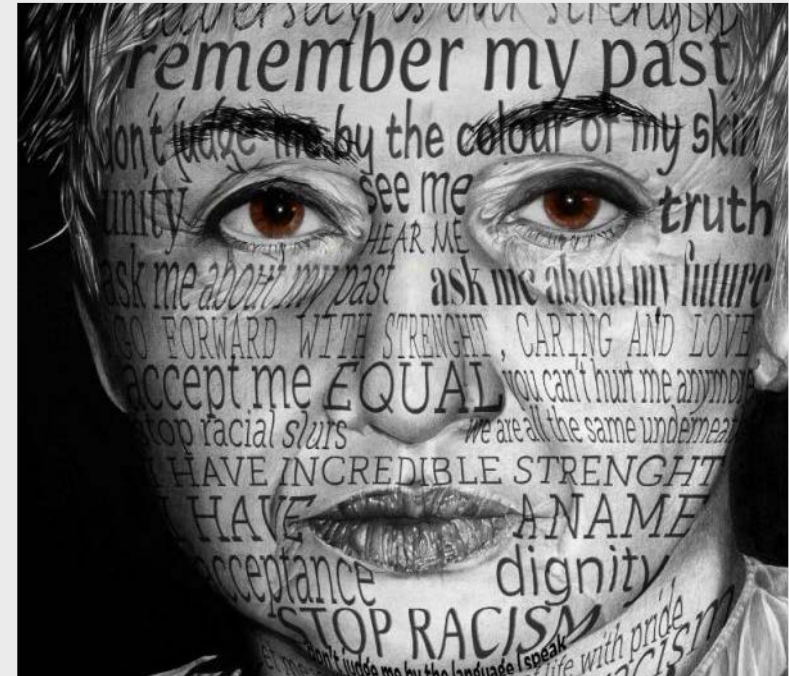
Park Development & Planning

- Hastings Park redevelopment
- Approved master plans
- New parks



First Nations Engagement

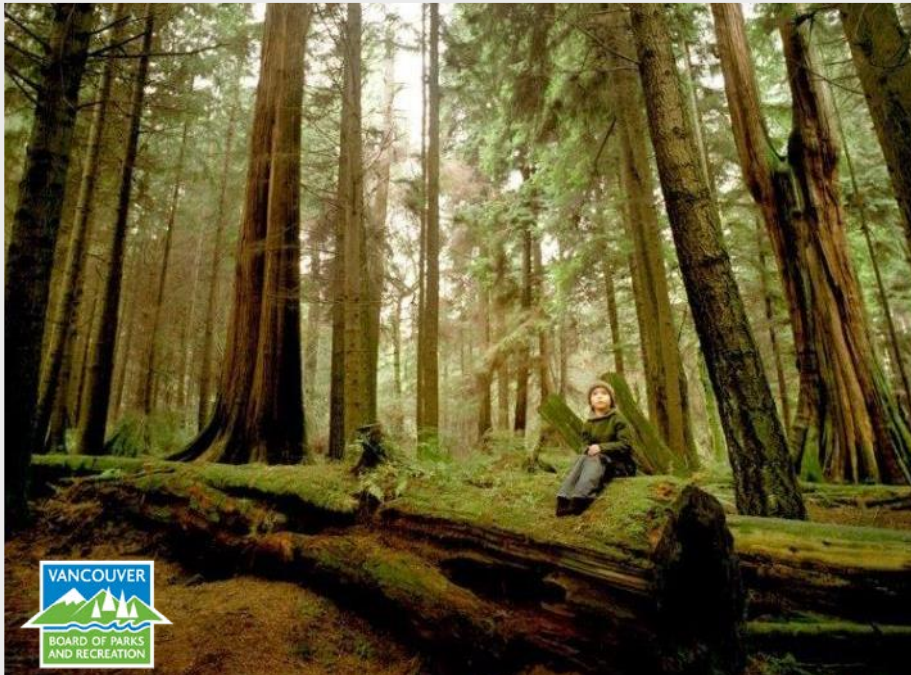
- Stanley Park Master Plan
- Year of Reconciliation
- Aboriginal Art in Venues





Corporate & Revenue Services

- New golf app
- Festival of Lights & Bright Nights success
- Strong marketing results
- Donation program



Tourism Impacts

- Destination attractions
- Food & beverage services
- Large-scale events & sport hosting initiatives





Accessibility & Inclusivity

- Increased Leisure Access participation
- Trans & gender-variant initiatives
- Improved accessibility



Urban Forest Strategy

- Approval of strategy framework
- By-law amendment
- Over 10,000 new trees planted





Leader in Greening

- Beaver Lake & Jericho Beach Park restorations
- New community gardens
- Biodiversity & Bird Strategies





Our services will ensure Vancouver remains one of the most vibrant and livable cities in the world!





Vancouver Fire & Rescue Services



Fire Suppression
Special Teams
Medical Calls
Fire Prevention



- 2 new fireboats 2015
- Fee for service agreements
- Marine firefighting squad/shipboard firefighting





- Health Checks/Medical Screening
- Physical fitness
- Lifestyle, behavioural & mental health
- Rehabilitation/Injury Prevention

- Refurbish Fire Hall fitness equipment
- Partnership agreement with Local 18





- 2014 responded to over 35,000 incidents

- Increasing response efficiency by dispatching crossover medical units
- Optimize medical response with external partners





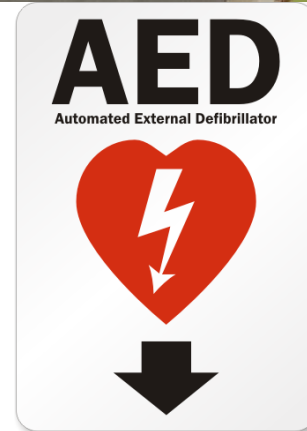
- In 2014 performed over 19,000 fire safety premise inspections

- Risk based inspections
- Align Vancouver fire bylaw & building code





City Wide Programs





Automated scheduling system to replace outdated manual systems that use whiteboards & magnets to manage staffing levels by hall, rank and specialty.



Capital projects

26 pieces of new apparatus

Fire Hall location study

Fire Hall Number 5 & 17







Engineering



Transportation
Capital Infrastructure
Greenest City
Value for Money



- Metro Vancouver's population will increase by more than **1 million people** and **600 thousand jobs** over the next 30 years
- Investment in rapid transit is key
- After downtown, Broadway Corridor is biggest commercial area in the Province



Major Rehabilitation Projects:

- Burrard Bridge, including safety improvements for the Burrard and Pacific intersection
- Water Street in Gastown

Street Lighting: Gradual transition to LED (4% of COV fixtures are currently LED)





- Maintain infrastructure
- Separate storm and sanitary water
- Plan for climate change
- Improve water quality





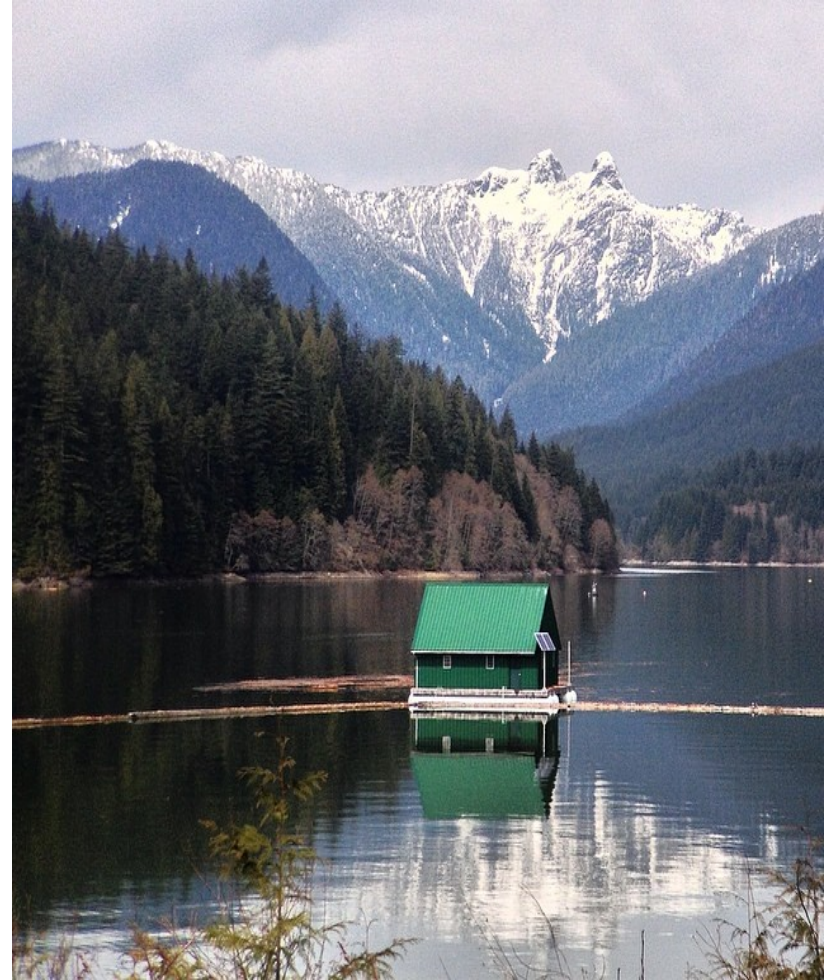
Eliminate Combined Sewer Overflows by 2050

- 11.5 km of sewers will be separated in 2015 and 47.9% of system separated
- Increase pace to target 60 km over 4 years
- Focus moves to less complex areas



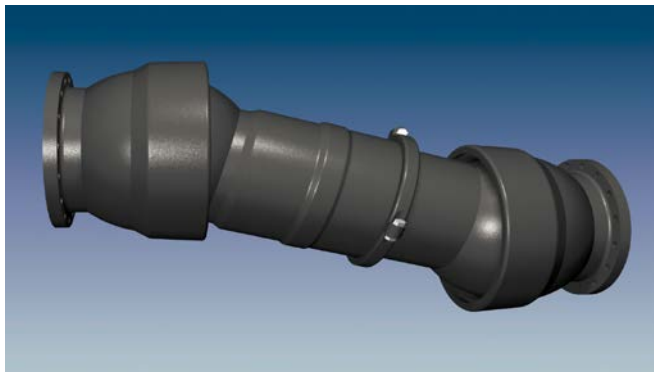


- Provide clean water
- Maintain infrastructure
- Improve seismic performance
- Conserve water





- Earthquake Resistant Ductile Iron Pipe trial installation on Jackson Avenue
- Japanese water system have been using for decades and it has shown to perform exceptionally well in seismic events





16%

DECREASE

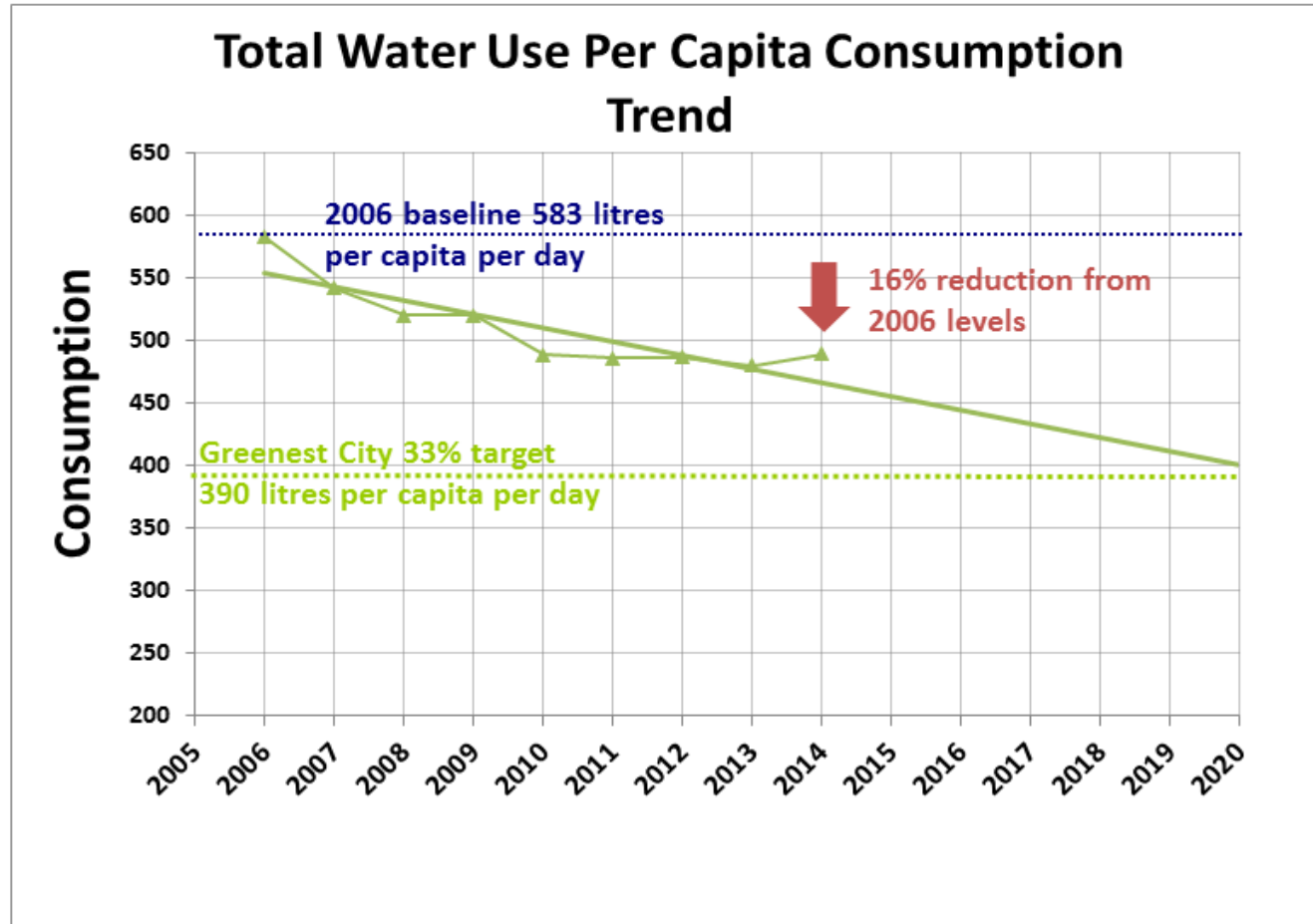
-IN-

TOTAL WATER

CONSUMPTION/PER

CAPITA

PER CAPITA SINCE 2006



- Residential conservation programs proving effective, 2015 programs will now focus on industrial and commercial sector



- Implementation of single family (SF) organics reduced SF garbage to landfill by 40%
- 2015 focus on support organic waste diversion for businesses and multi family, clean wood ban and deconstruction
- Work with Metro on Integrated Solid Waste Management plan following rejection of By-Law 280 by Province





Focus on:

- Increase work coordination
- Improved budget, scope and schedule management
- Training and skill development in project management





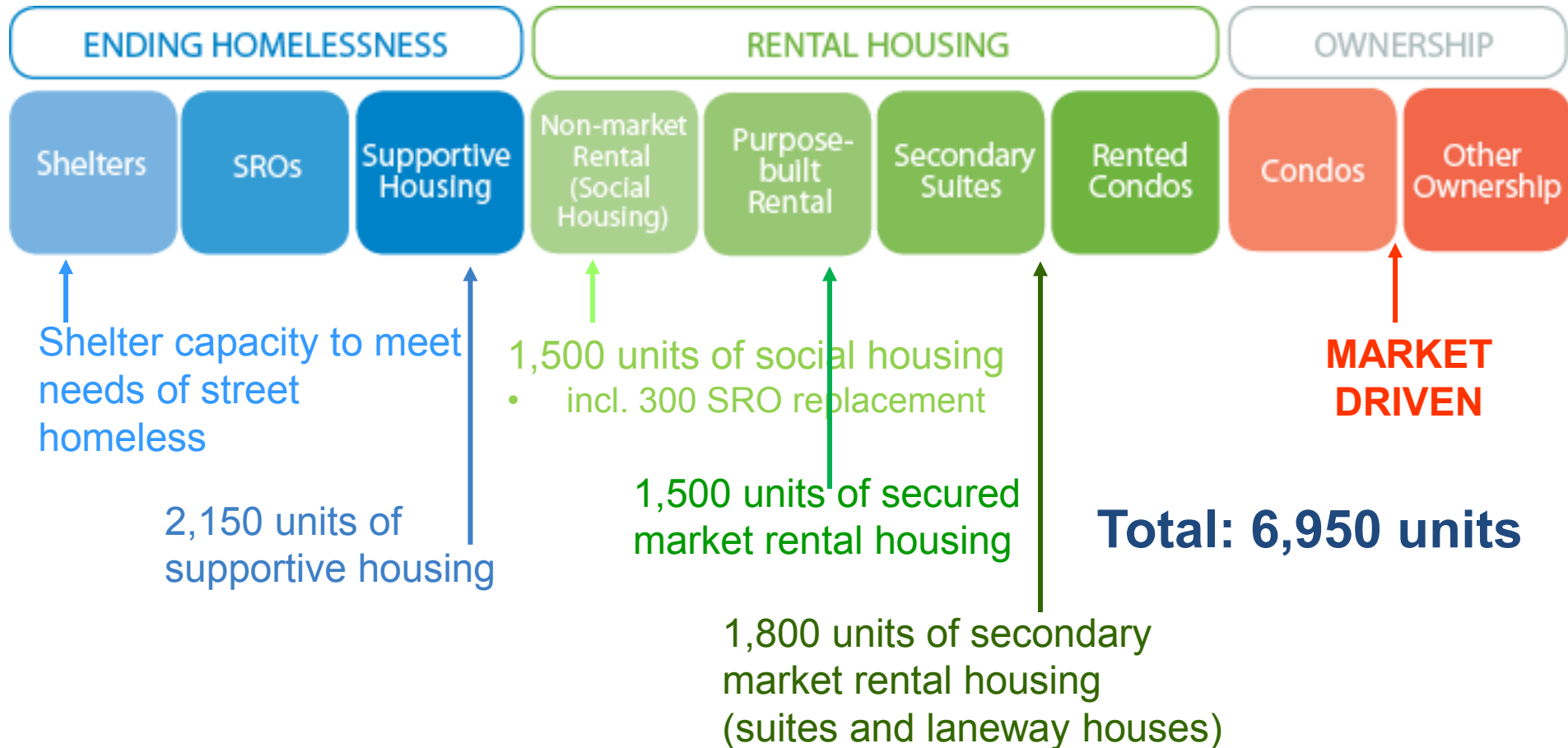
Housing





Housing Goals

Between 2012 and 2014 the Housing Targets were:



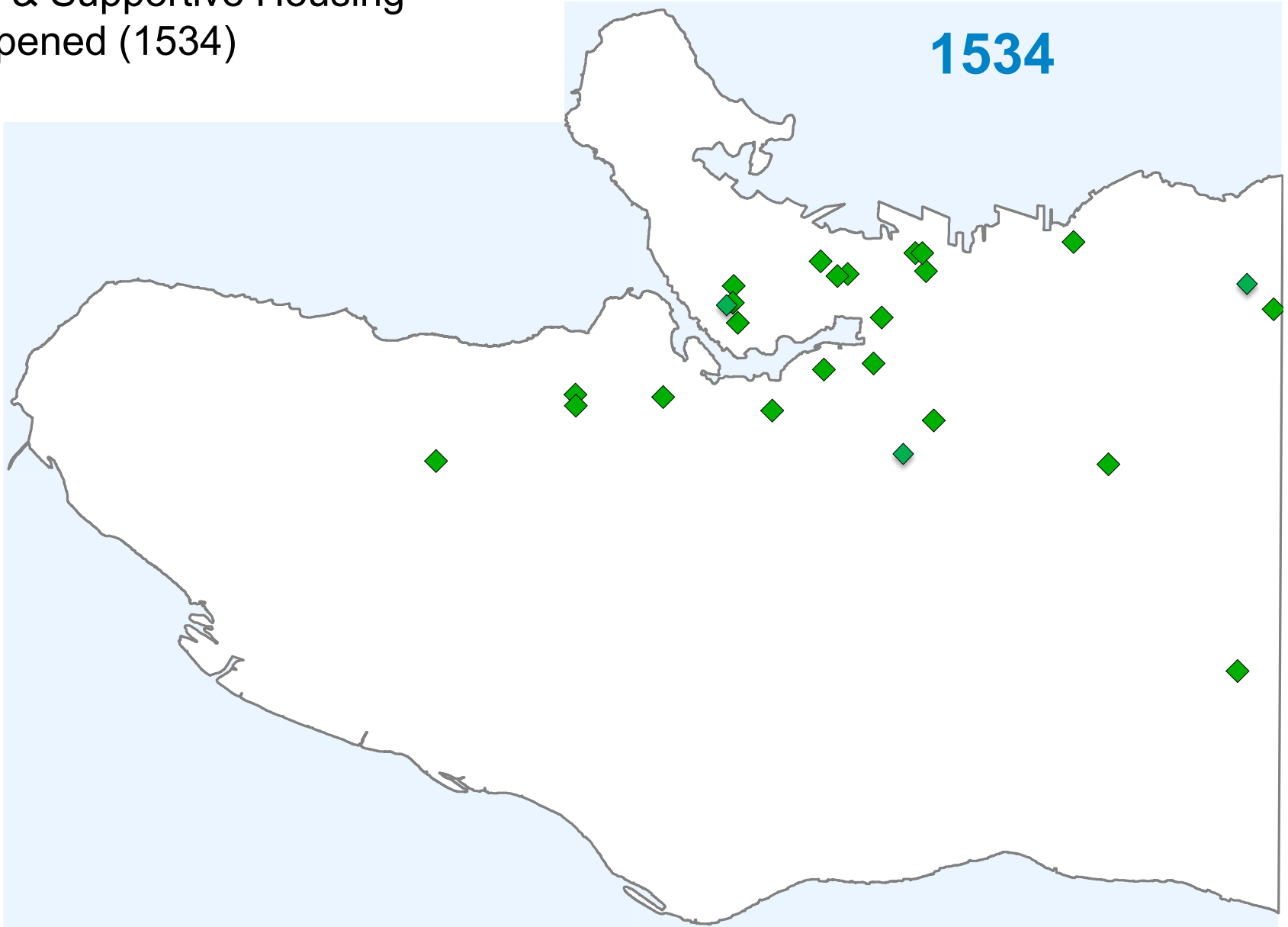


Affordable Housing Units

Social & Supportive Housing

◆ Opened (1534)

1534

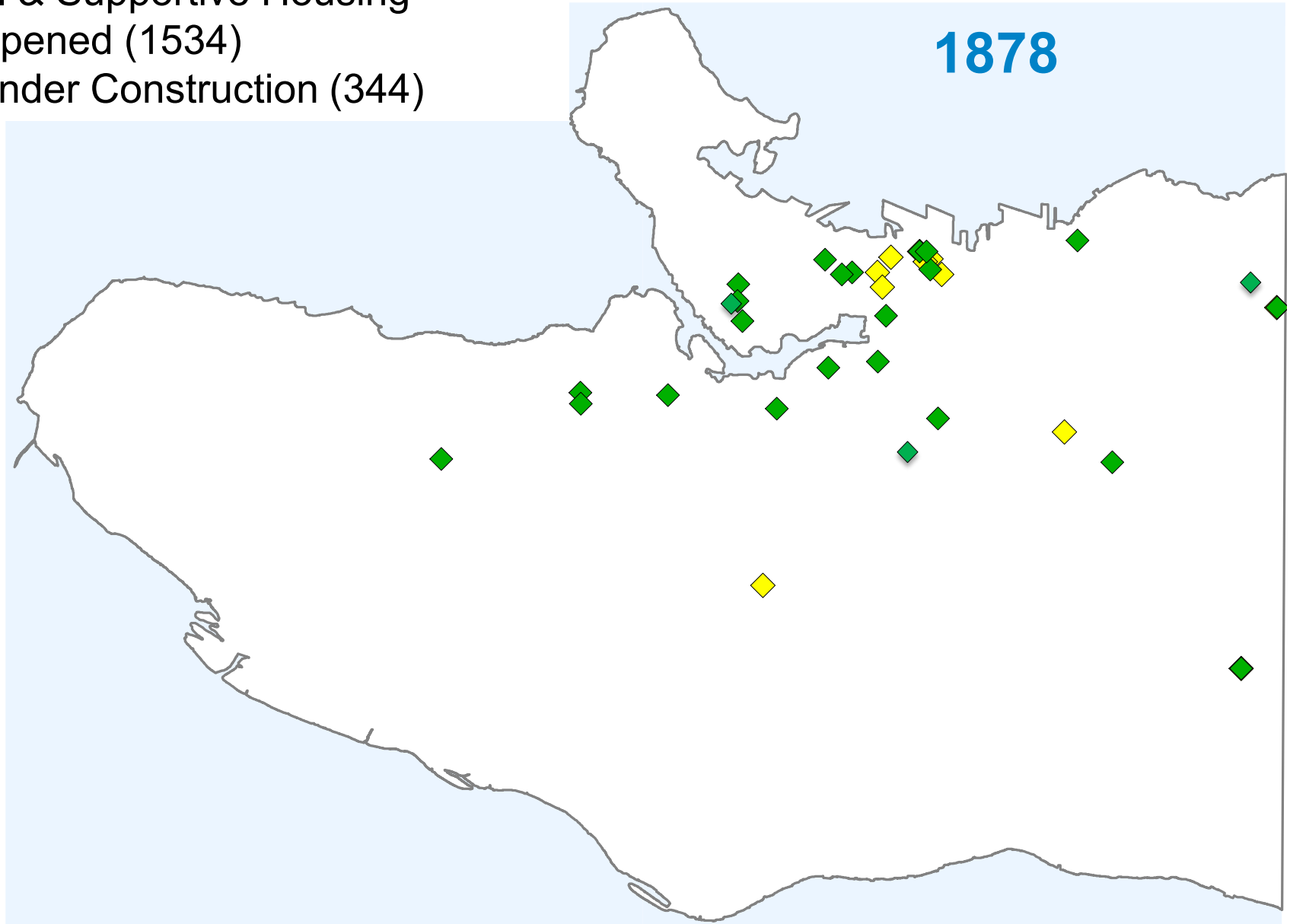




Affordable Housing Units

Social & Supportive Housing

- ◆ Opened (1534)
- ◆ Under Construction (344)

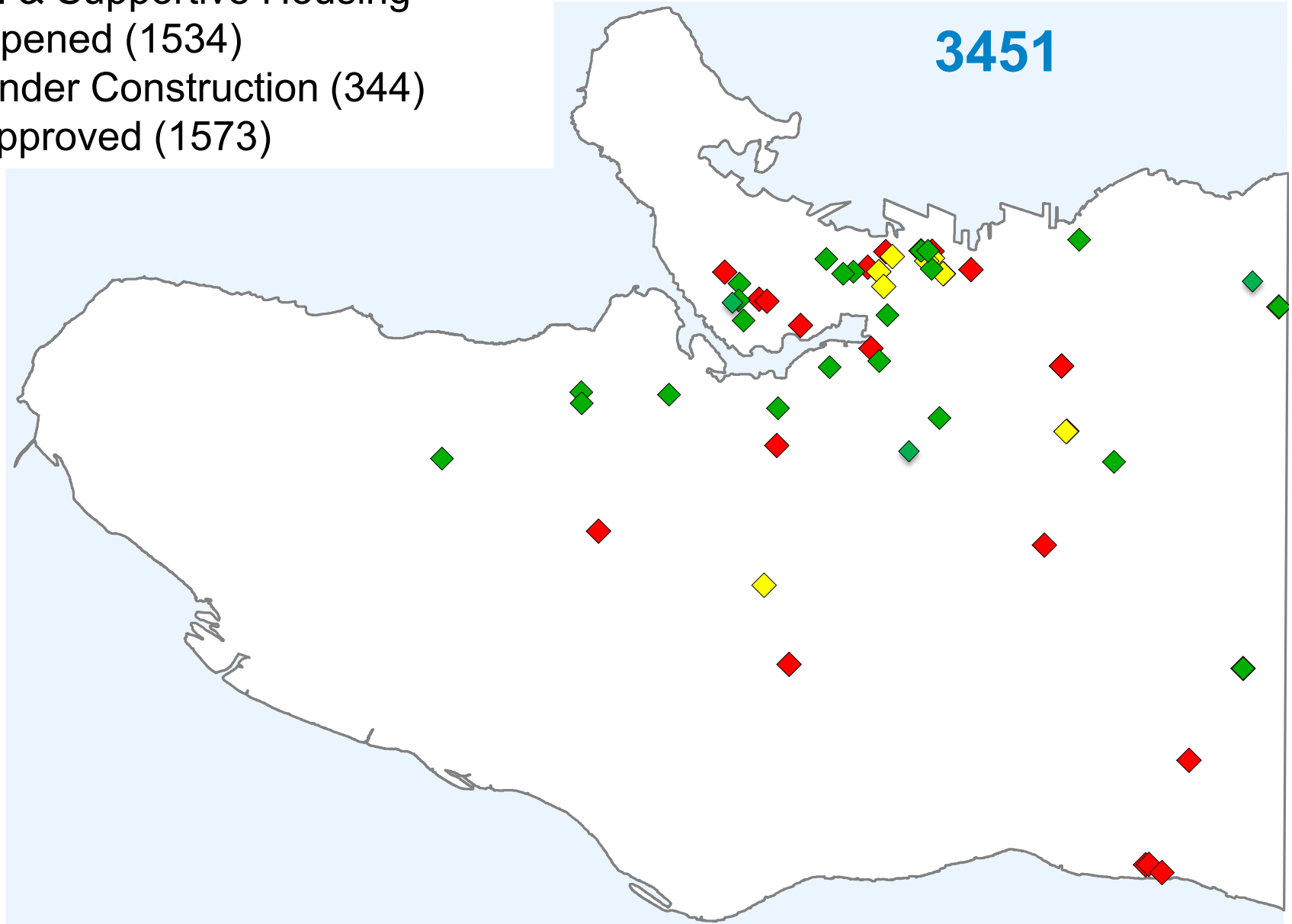




Affordable Housing Units

Social & Supportive Housing

- ◆ Opened (1534)
- ◆ Under Construction (344)
- ◆ Approved (1573)



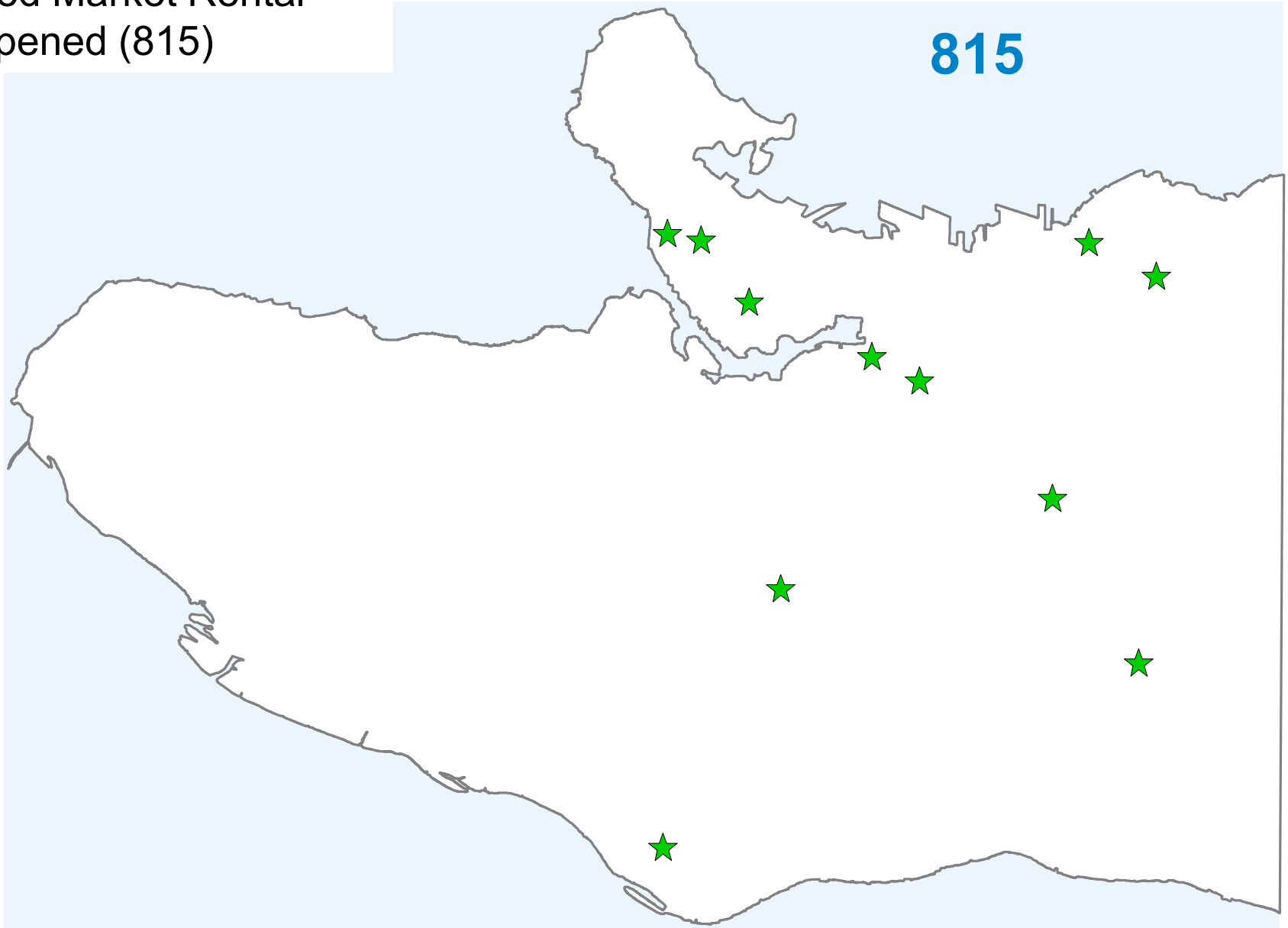


Secured Market Rental Housing



Secured Market Rental

★ Opened (815)

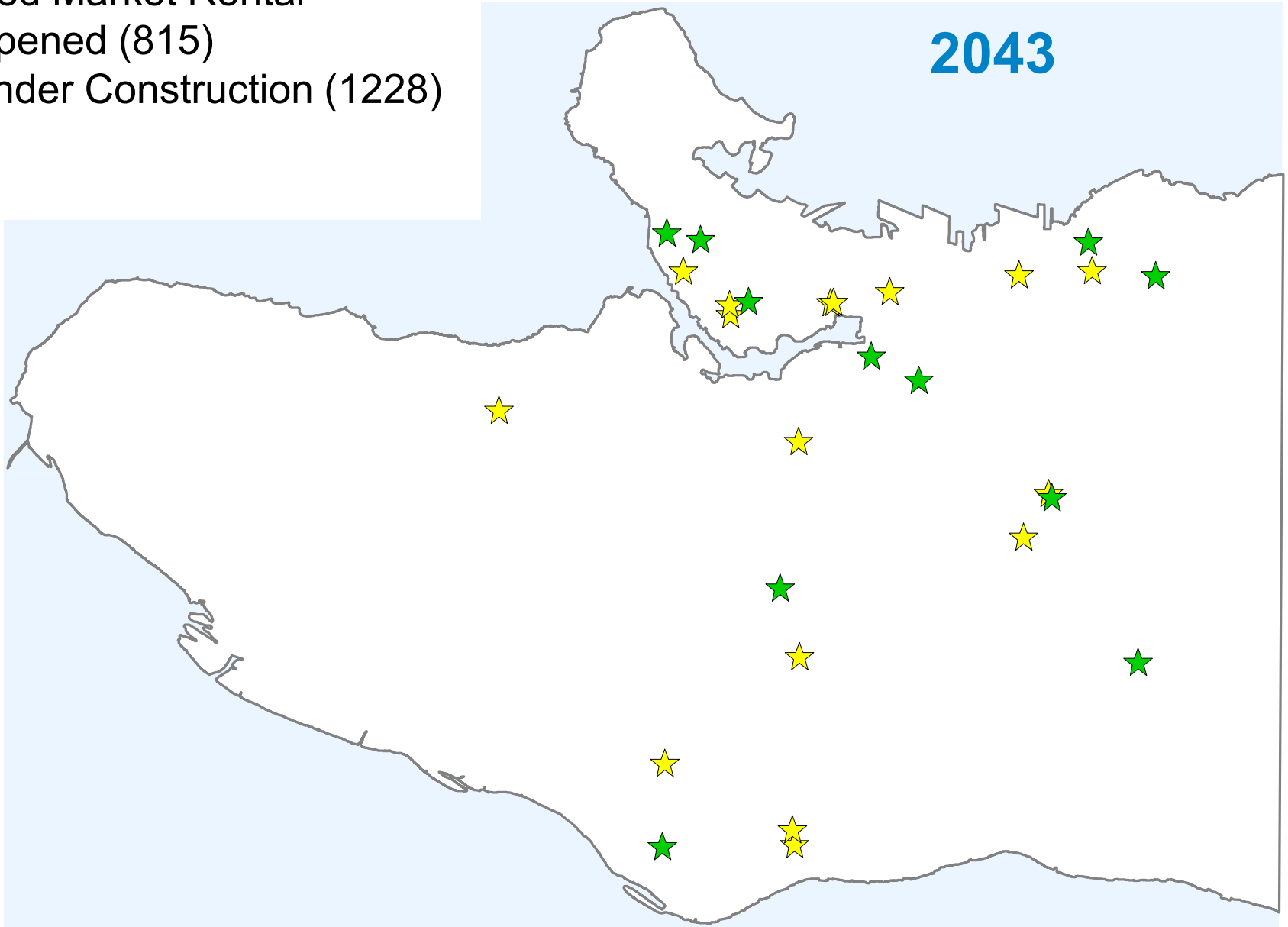




Secured Market Rental Housing

Secured Market Rental

- ★ Opened (815)
- ★ Under Construction (1228)



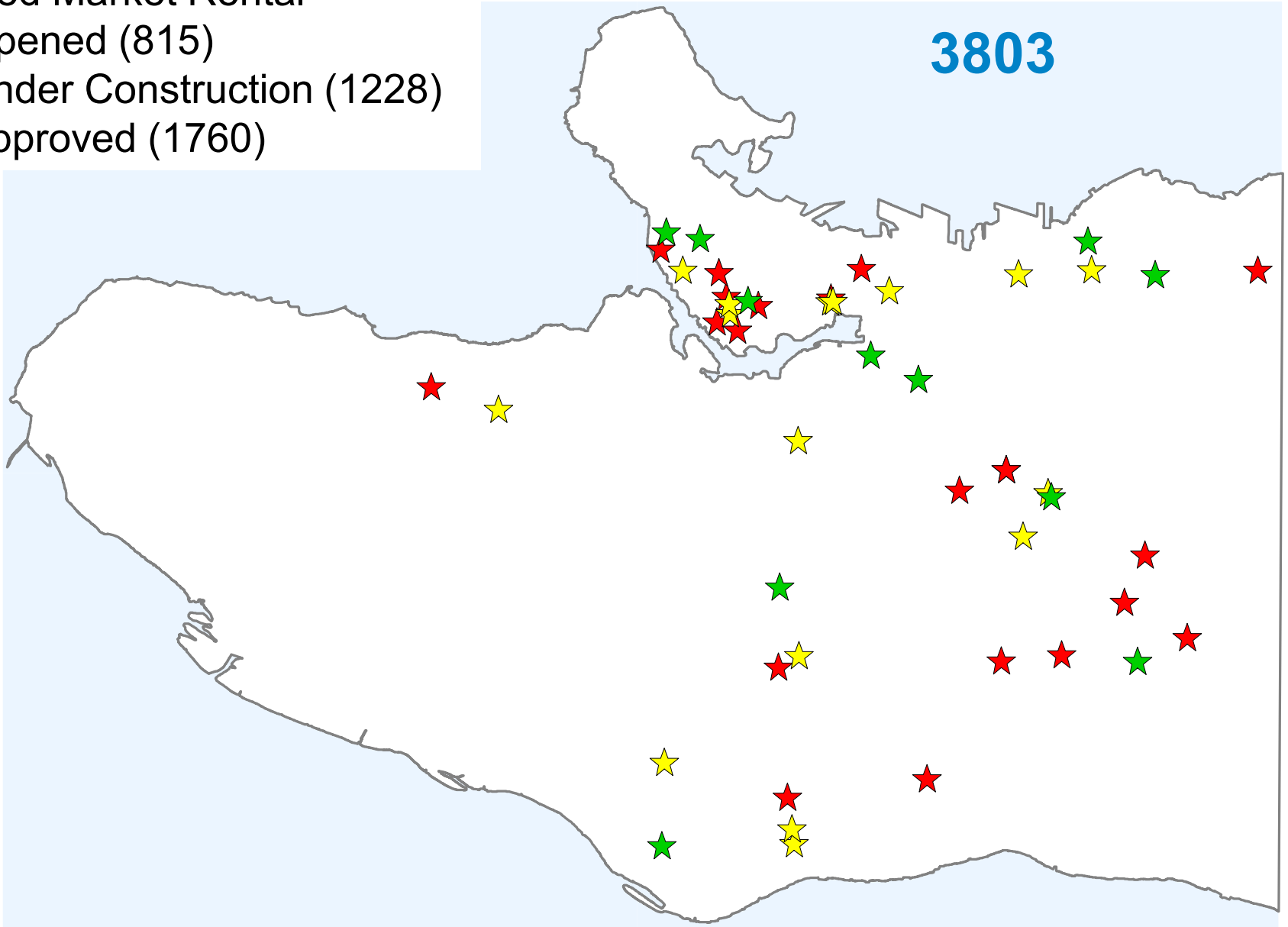


Secured Market Rental Housing

Secured Market Rental



- Opened (815)
- Under Construction (1228)
- Approved (1760)

3803

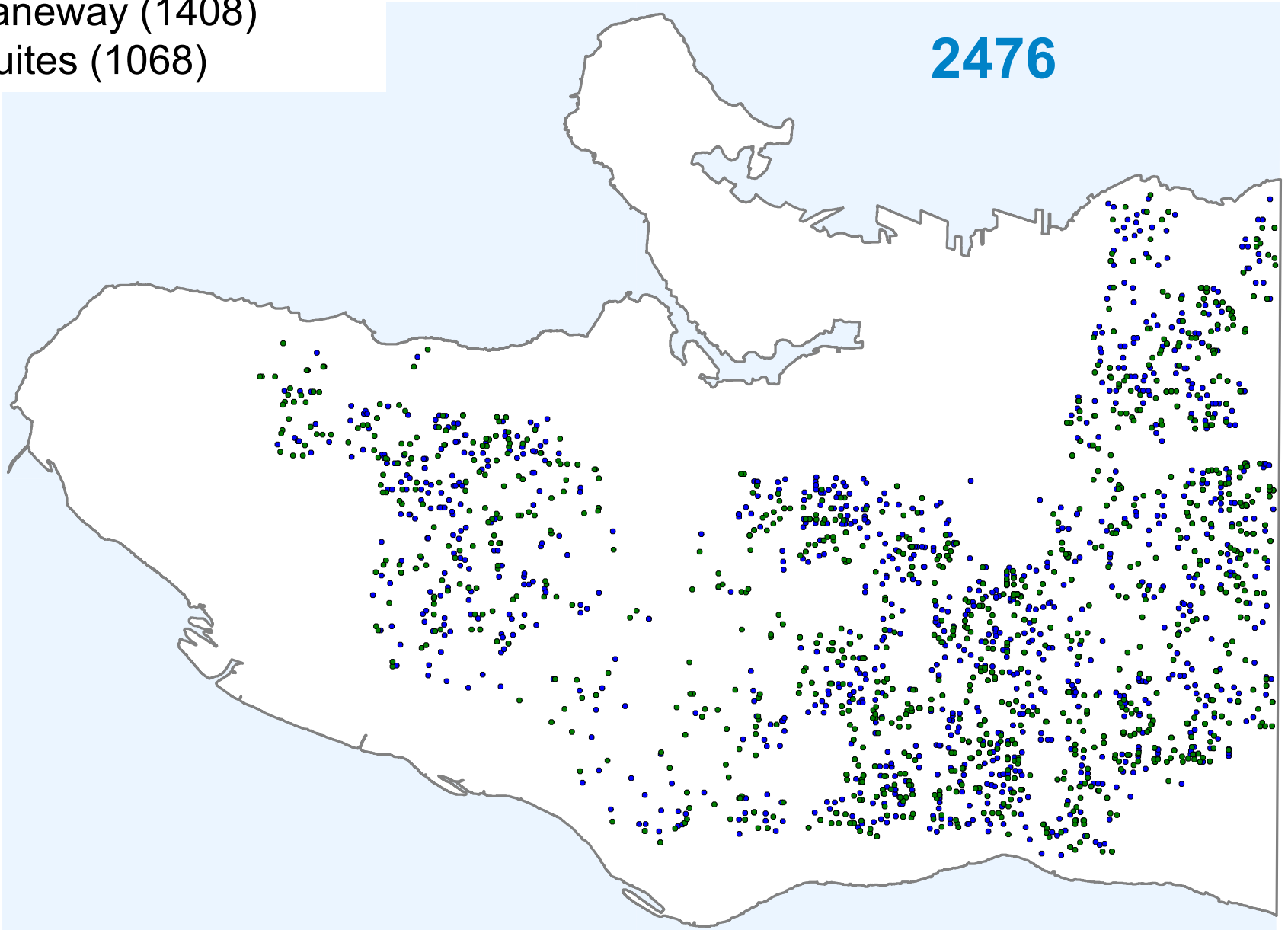




Suites and Laneway Housing

-  Laneway (1408)
-  Suites (1068)

2476





Total Affordable Housing Units

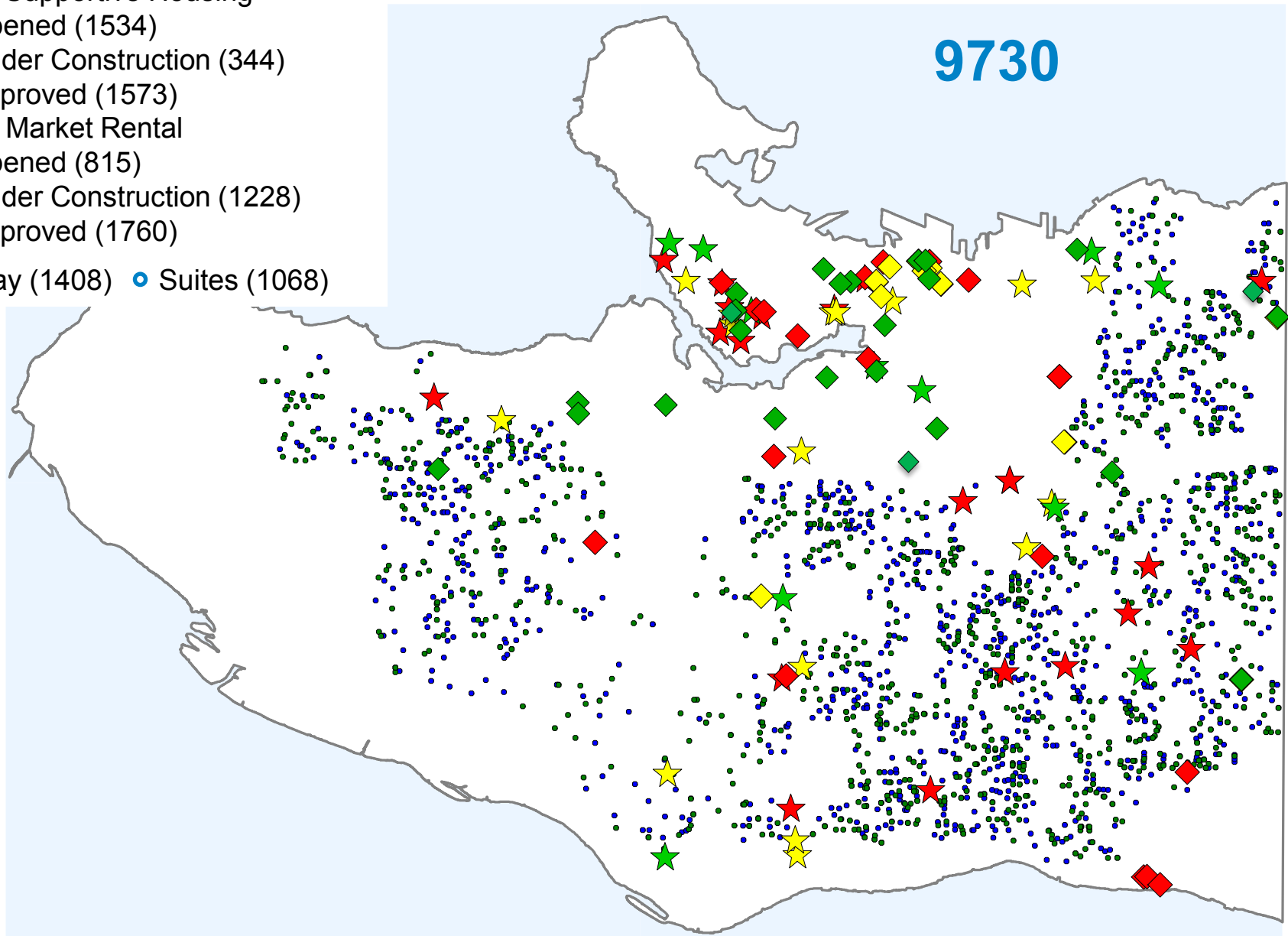
Social & Supportive Housing

- ◆ Opened (1534)
- ◆ Under Construction (344)
- ◆ Approved (1573)

Secured Market Rental

- ★ Opened (815)
- ★ Under Construction (1228)
- ★ Approved (1760)

- Laneway (1408)
- Suites (1068)



2014 Shelters and Interim Housing

- 3 Winter Shelters (120 beds)
- 2 New Interim Housing (252 units)



2014 Supportive Housing

- Opened 383 Units
- 250 Units Under Construction



2014 Social Housing

- Opened 15 Units
- Committed 626 Units
- 150 Units Under Construction

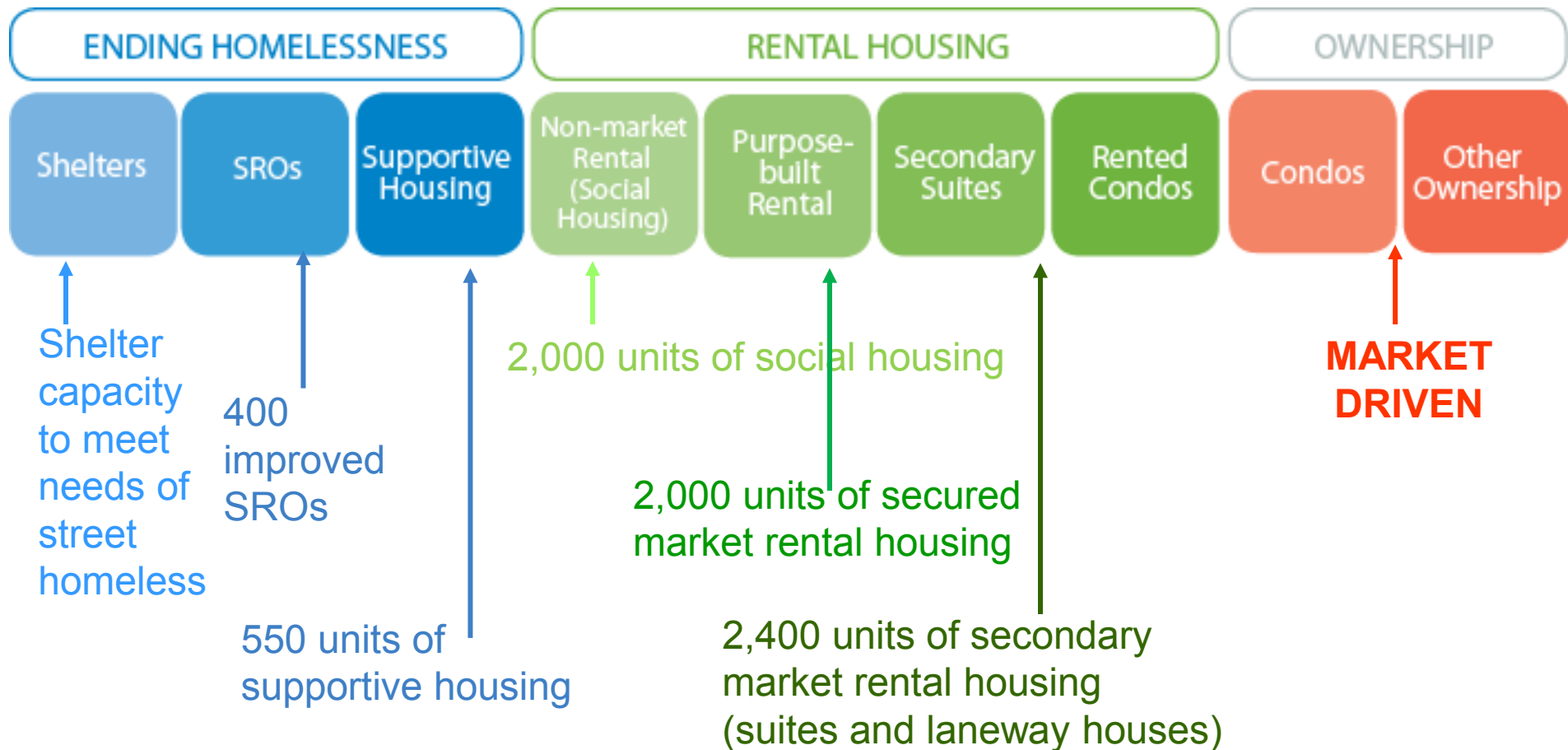


2014 Secured Market Rental

- Opened 392 Units
- Committed 953 Units
- 1228 Units Under Construction



Between 2015 and 2018 the City will enable 7,350 units:





2015 Shelters and Housing: A Responsive and Supportive Focus



- ✓ Continue to aggressively pursue strategies to end street homelessness (e.g. more interim housing and shelter options)
- ✓ 100 Interim Housing Units Opening at Bosman
- ✓ 203 supportive housing units opening in 2015 at 2 City sites in partnership with BCH, VCH and Non-Profits housing operators (222 Princess, Taylor Manor)





14 Province /CoV MOU Supportive Housing Sites



Address	Service Provider	Units	Open
1005 Station	PHS	80	2011
1338 Seymour	More Than a Roof	105	2011
337 West Pender	Coast	96	2011
525 Abbott	Atira	108	2011
3595 West 17 th	Coast Mental Health	51	2012
188 East 1 st	Lookout Emergency Aid Society	129	2012
1601 West 7th St at Fir	Katherine Sanford/MPA	62	2012
215 West 2 nd	RainCity/Katherine Sanford	147	2013
1237 Howe	McLaren Housing	110	2013
1134 Burrard	Kettle Friendship Society	141	2014
111 Princess (590 Alexander)	PHS	139	2014
2465 Fraser (677 East Broadway)	Vancouver Native Housing Society/BYRC	99	2014
220 Princess (606 Powell)	RainCity	147	June 2015
1050 Expo Blvd	127/St James Society	89	On Hold
TOTAL		1503	

 Completed

 Under Construction

 On Hold

- Replace and upgrade city owned housing approx. 250 units.
- Through grants, support upgrades of another 100 SRO rooms by non-profit partners.
- Through the Vancouver Affordable Housing Agency, begin planning and design work on 500 affordable housing units on city owned land.
- Start construction on another 520 affordable housing units



**VANCOUVER
AFFORDABLE
HOUSING
AGENCY**



- Working with partners - developers and non-profits enable 400 affordable homes in 2015.
- Continue to acquire land to facilitate new development of affordable housing





Achieving Housing through Community Plans, Land Use Policies & Other Enabling Tools



- Secured Market Rental Housing
 - Current target for secured market rental housing is 500 units/ year
 - Recent approvals are at approx. 1000/ year
 - Continue to encourage secured market rental (1000 units/ year)
- Specific targets & inclusionary housing policies embedded in Community Plans: West End, DTES & Marpole





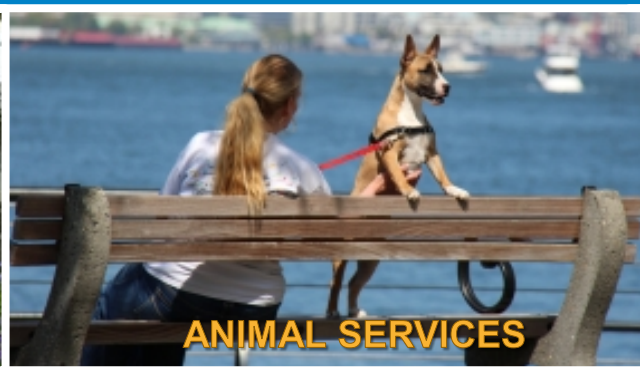
Community Services



Photo: Thien Phan



MOUNTAIN VIEW CEMETERY



ANIMAL SERVICES



HOUSING OPERATIONS

Focus on how people live and interact to create a healthy city for all



CULTURAL SERVICES



BUSINESS LICENSING



PROPERTY INSPECTION AND ENFORCEMENT



SOCIAL POLICY COMMUNITY SUPPORTS

Highlights

- Strategy approved by Council in 2014
 - 13 goals with targets
- Talk Healthy City for All
 - 10K+ residents provide input and ideas
 - *What Feeds Us* Food Strategy video
 - Goes viral: 2M+ people reached
- Welcoming Communities Project
- Missing Women Inquiry
 - recommendations fulfilled

Upcoming

- Develop first 4-year action plan (2015)
- Vancouver Immigration Partnership



Highlights

- 13K+ total licensed childcare spaces, 25% enabled by City
- \$105K for small capital grants created ~180 school-age spaces
- \$62M invested since 2009

Upcoming

- Double target of childcare spaces by 2018
- Support inclusion of childcare facilities in elementary schools with seismic upgrades
- \$0.2M additional childcare grants
- \$0.45M school breakfast program grant



New Childcare Spaces 2012-14

2014 Target	500 built
2014 Delivered	502 built 200 committed

New Childcare Spaces 2014-18

2018 Target	1000 additional
-------------	-----------------

Highlights

- 10 City-owned or operated social housing facilities
- 3 City-operated housing support centres that provide laundering/shower amenities, social and cultural programs
- 851 total units operated by City
- 735K hot meals served per year
- 77K showers and personal care services per year

Upcoming

- Continue to sustain BC Housing partnership for shelters and ongoing housing operations



Members

- ~60 leaders across Vancouver and related sectors

Highlights

- *Caring for All Report 2014*
Phase 1: identified 23 priority actions

Upcoming

- Phase 2: strategies to implement priority actions
- Themes guiding this work
 1. Work Better Together
 2. Peer-Informed System
 3. De-stigmatization
 4. Focus on Youth
 5. Focus on Wellness for Aboriginal Peoples
 6. Enhance Addictions Knowledge



Courtesy Alex O'Donaghey

“

The City is committed to mobilizing the support of stakeholders and senior levels of government to address the challenge of mental illness and addictions, and help our most vulnerable residents get the support they need. – Mayor Robertson

”

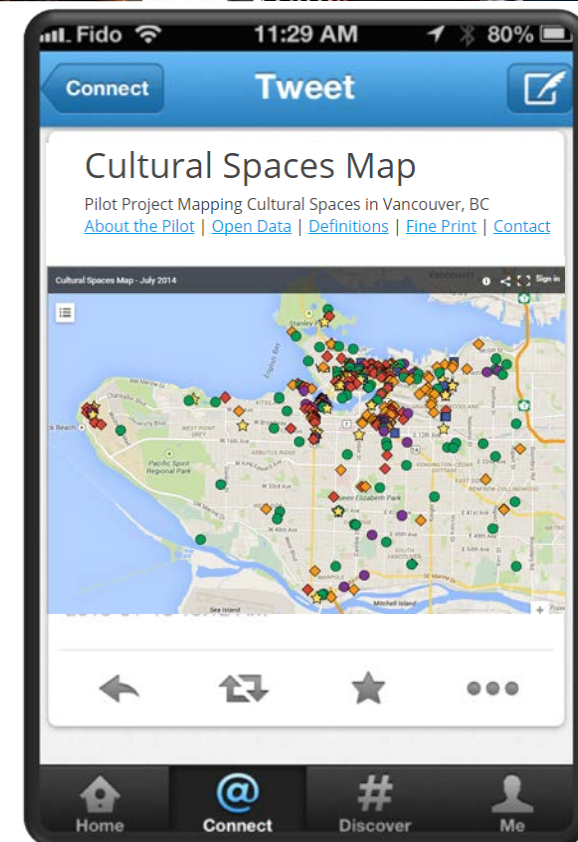


Highlights

- \$8.2M Cultural Grants to 235 NPOs
- \$2.6M Theatre Rental Grants to 46 NPOs
- 565K in attendance at Civic Theatres
- ~\$300K one-time investment to 32 growing arts groups
- Launched crowd-sourced online Cultural Spaces Map

Upcoming

- Sustainability planning for Vanier Park cultural institutions
- \$50K to grants for supporting new local art initiatives
- \$2M replenishment of Cultural Tourism Reserve



Highlights

- 2014 Council approved major revisions to program
 - \$1M to Signature Projects Fund
 - Developer options include incentives to support Signature Fund
 - \$700K per year core funding for civic artworks (starting 2015)
- Year of Reconciliation Public Art
- Focus on local artists

Upcoming

- Identify Signature Projects sites and commission artworks
- Mungo Martin Totem Pole restoration
- Planning for 25th Anniversary in 2016

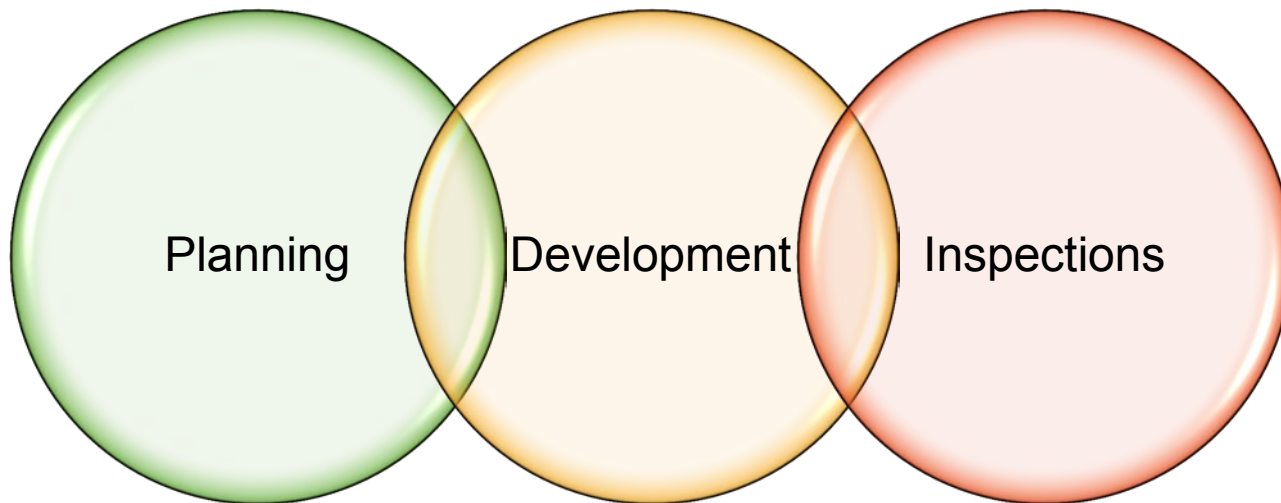




Planning & Development Services



1. OVERVIEW



2. POLICY WORK IN 2015

- Viaducts, Eastern Core, Northeast False Creek, and South False Creek plans



- Grandview-Woodland Community Plan, including a new citizens' assembly

- Complete recommendations for Heritage Action Plan

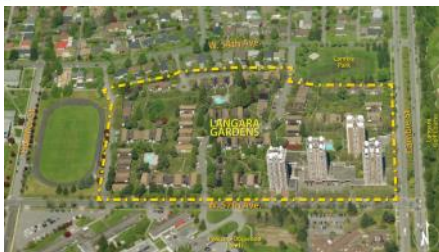


- Initiate new policy statements for Jericho and RCMP sites

- Bus Barns on 41st Ave



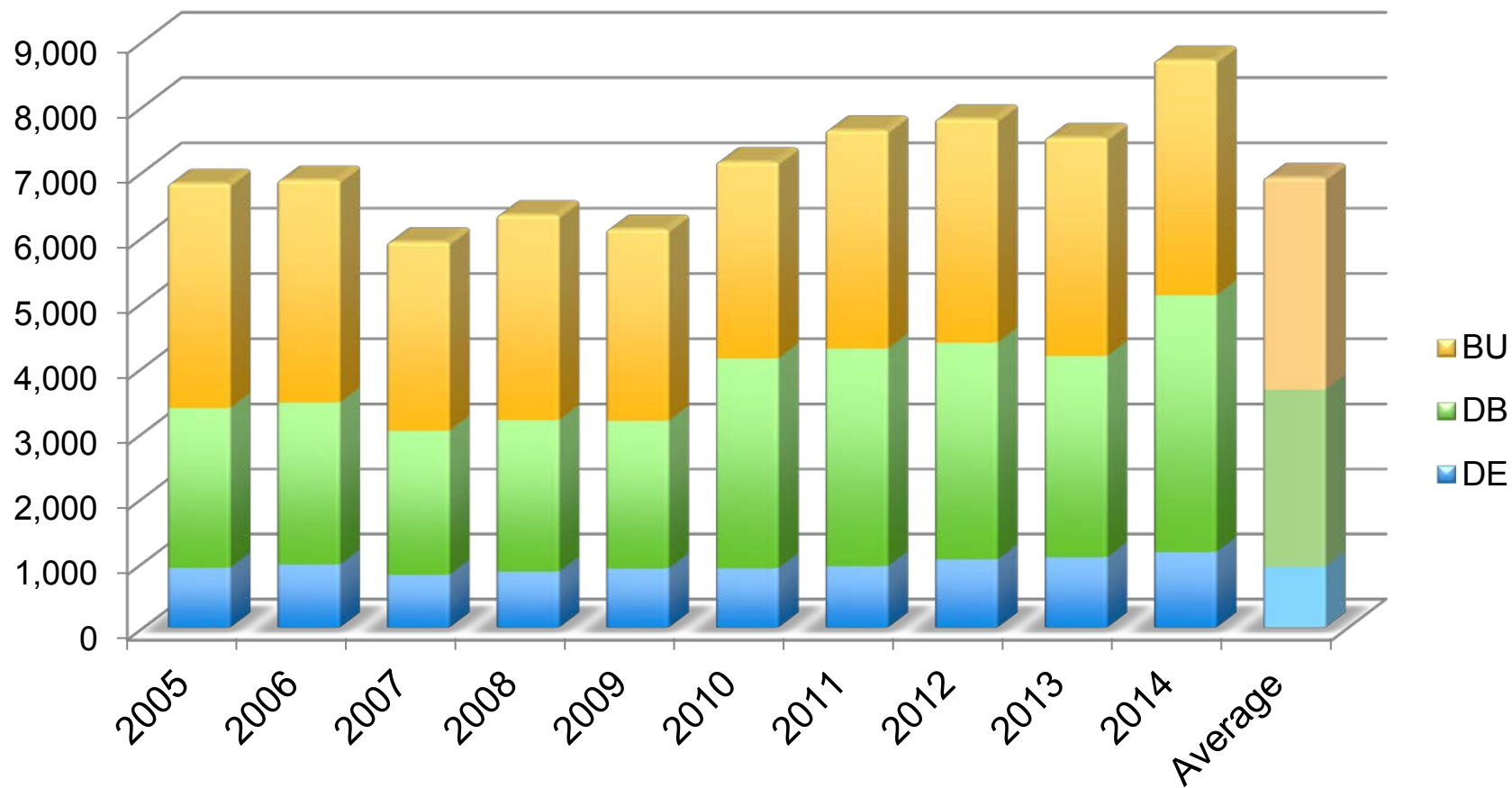
- Langara Gardens



- Initiate the Cambie Street Phase 3 area

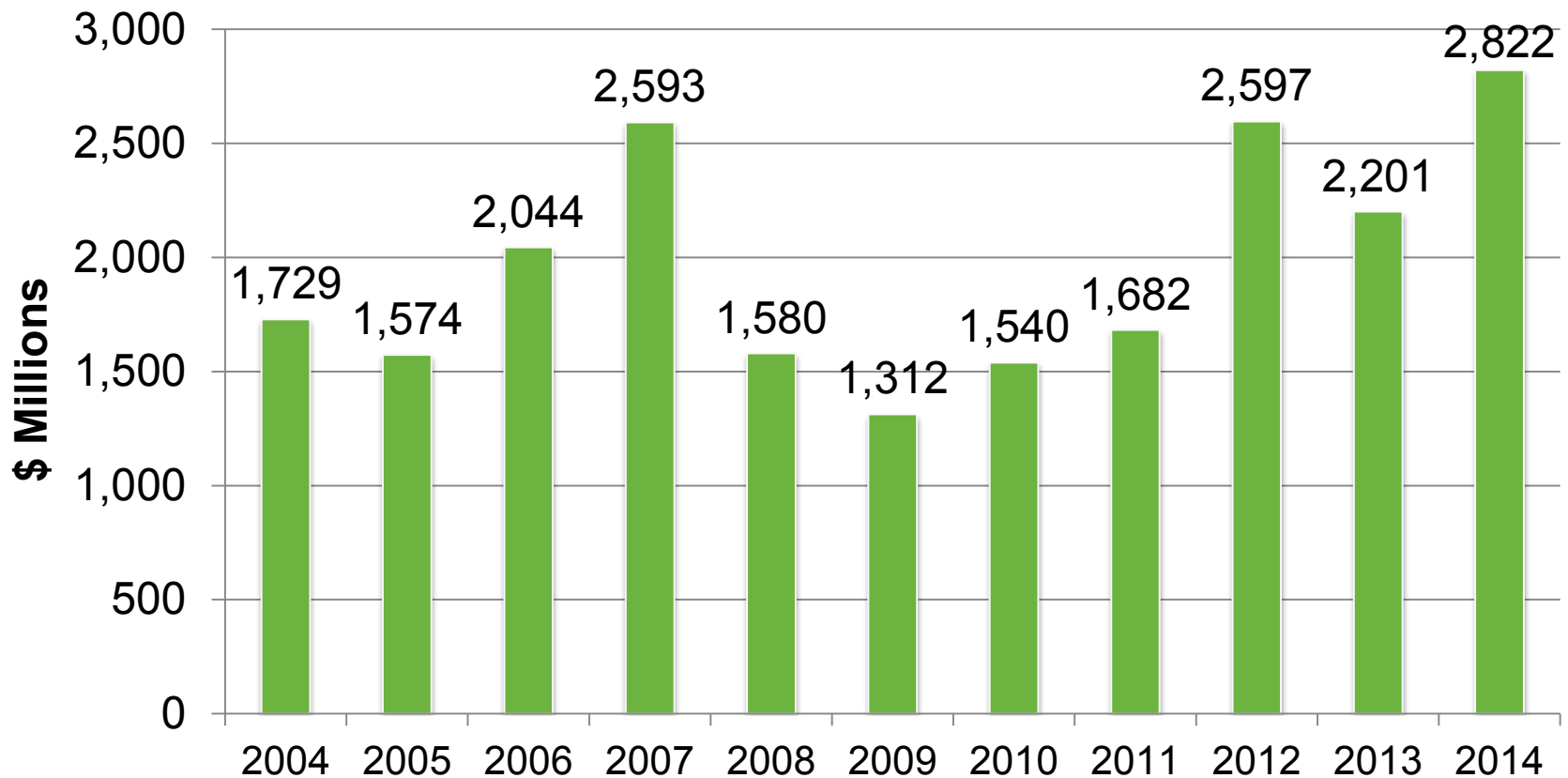
3. DEVELOPMENT APPLICATIONS

2005-2014 - Development + Building Permit Applications

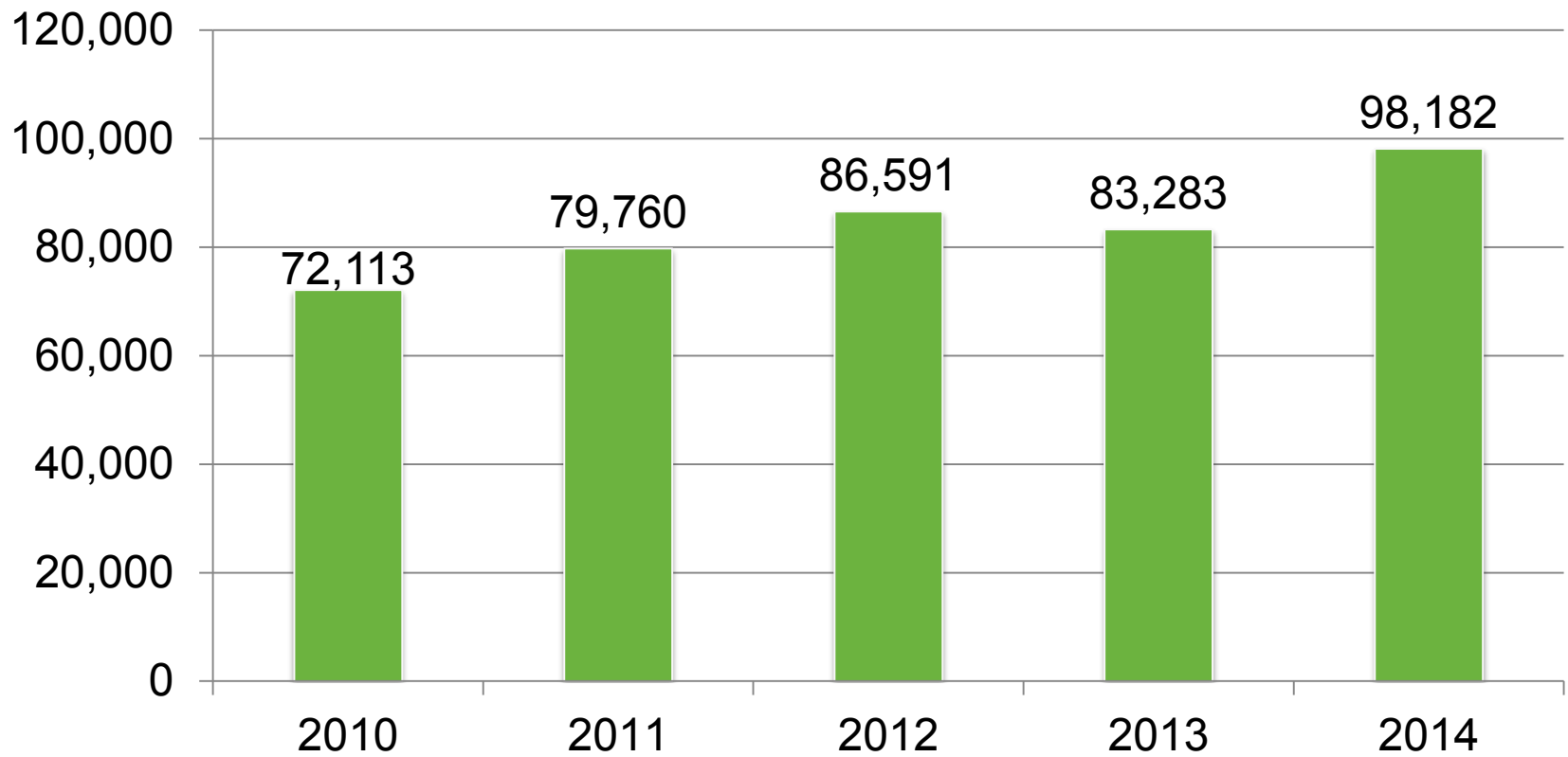


4. CONSTRUCTION VALUES

Construction Values 2004-2014



Total Number of Inspections 2010-2014



- **Trade Permit Processing since July 2014 (Go live)**
 - ✓ More than **9,600** permits created in POSSE.
 - ✓ Of the **9,600** permits created in POSSE, greater than **1,700** were created online.
- **Inspections**
 - ✓ More than **13,200** inspections completed in POSSE/Mobile App.
 - ✓ From September to December POSSE inspections increased from 27% to 45% of total inspections completed.



SUSTAINABILITY



ZERO CARBON 	Climate Leadership	Lighter Footprint	Green Economy
	Green Transportation		
	Green Building		
ZERO WASTE 	Zero Waste		
HEALTHY ECOSYSTEMS 	Access to Nature		
	Clean Water		
	Local Food		
	Clean Air		

Reduce community-based
greenhouse gas emissions
33% from 2007 levels

-6% (2013)

2015 Priorities:

- 2050 Carbon Plan
- District Energy
- Coastal Flood Risk Assessment Phase 2





Reduce energy use and greenhouse gas emissions in existing buildings by 20% over 2007 levels

-3% (2013)

2015 Priorities:

- Implement Building Retrofit Strategy
- Develop Carbon Neutral New Buildings Strategy

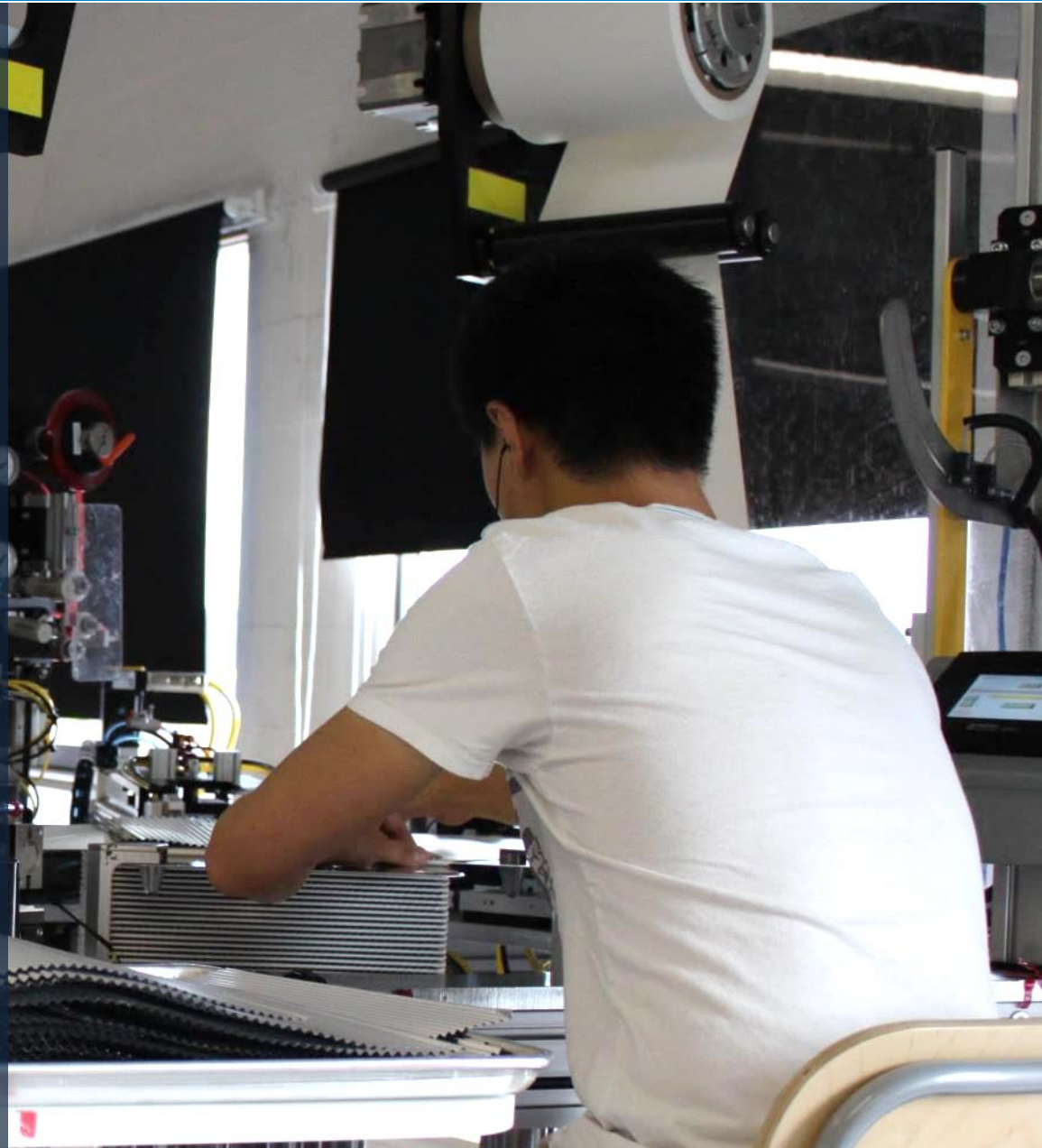
Greenest City Action Plan: Green Economy

Double the number of
green jobs over 2010
levels by 2020

+19% (2013)

2015 Priorities:

- Green & Digital Demonstration Project
- Greening Businesses Platform
- Vancouver Innovation Hub



ZERO CARBON 	Corporate Carbon Strategy Fleet Management Facilities Energy Management	Sustainable Procurement
ZERO WASTE 	Zero Waste	
HEALTHY ECOSYSTEMS 	Water Conservation	
	Toxin Reduction	

Green Operations: Zero Carbon

Reduce City GHGs by 50%
over 2007 levels.

-33% (2013)

2015 Priorities:

- Landfill Gas Capture & Beneficial Use
- Carbon Neutral
- Fleet Management Plan
- Facilities Energy Management





Achieve 90% & 70% diversion
from Corporate & Public
Facilities

Corporate: **83%**

Public: **64%**

2015 Priorities:

- Develop Corporate Waste Strategy
- Continue to implement Facilities Waste Diversion Program

Toxins
Management
Target
TBD

2015 Priorities:

- Develop City
Toxins Reduction
Target & Strategy



Thank You